



California State University  
**Dominguez Hills**

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**OFFICE OF THE PRESIDENT**

1000 East Victoria Street • Carson, CA 90747  
(310) 243-3301 • Fax (310) 243-3858

**MEMORANDUM**

**DATE:** February 26, 2014

**TO:** Mr. Theodore Byrne, JD  
Chair, University Budget Committee

**FROM:** Willie J. Hagan, Ph.D.  
President *W. J. Hagan*

**SUBJECT:** 2013/2014 Baseline Allocations

Thank you for the time and expertise you and the rest of the University Budget Committee (UBC) put into recommending 2013/2014 baseline allocations. I have examined the recommendations and am pleased they are consistent with university priorities.

As such, I am accepting and approving the allocations as recommended by the UBC (attached), and, by copy of this letter, I am instructing Vice President Lovitt to work with the respective division heads and division financial managers to allocate the approved funds effective July 1, 2013.

I appreciate you taking on the role of UBC Chair and look forward to continuing to work with you and the UBC to advance the university.

cc: Jerry Moore, Chair, Academic Senate  
University Budget Committee  
President's Cabinet  
Division Financial Managers

**California State University, Dominguez Hills  
2013/14 University Budget Committee Process  
Base Budget Allocation**

Division	Total Request	UBC Recommendation	% of Requests
AA	696,423	100,000	14.36%
AF	596,550	79,099	13.26%
EMSA	689,560	180,600	26.19%
IT	348,750	126,000	36.13%
UA	543,200	117,100	21.56%
UW	600,000	600,000	100.00%
Totals	3,474,483	\$1,202,799	

Division	Order Listed	Department	Description of Request	Amount	Cumulative Amount	Fund/ Change/ Zero	UBC Recommendation
Academic Affairs	AA1	Acad Affairs - CBAPP	Academic Resource Manager, CBAPP	100,000	100,000	Fund	\$100,000
Academic Affairs	AA2	Acad Affairs - CNBS	Baseline Budget Enhancement Aligned with Enrollment Growth	526,900	626,900	Zero	\$0
Academic Affairs	AA3	Acad Affairs - All Colleges	Non Funded Portion of Campus Faculty Equity Program	69,523	696,423	Zero	\$0
Admin & Finance	AF1	Human Resources	Worker's Compensation Manager (Admin II)	60,750	60,750	Fund	\$60,750
Admin & Finance	AF2	University Police	Police Officer Overtime	120,000	180,750	Change	\$18,349
Admin & Finance	AF3	Physical Plant	Castodian (2)	74,250	255,000	Zero	\$0
Admin & Finance	AF4	Physical Plant	Mechanics Helper	58,050	313,050	Zero	\$0
Admin & Finance	AF5	University Police	Police Officer (2)	135,000	448,050	Zero	\$0
Admin & Finance	AF6	Human Resources	HR Recruitment Specialist (Admin I)	74,250	522,300	Zero	\$0
Admin & Finance	AF7	Human Resources	HR Professional Development & Training Analyst (Admin I)	74,250	596,550	Zero	\$0
Enroll Management	EM1	Athletics	Women's Soccer Coach	105,600	105,600	Fund	\$105,600
Enroll Management	EM2	Vice President	Administrative Assistant	63,360	168,960	Zero	\$0
Enroll Management	EM3	Athletics	Team Travel and Per Diem	75,000	243,960	Fund	\$75,000
Enroll Management	EM4	Athletics	Assistant Athletics Director, Budget/Facilities	79,200	323,160	Zero	\$0
Enroll Management	EM5	Admissions	OE&E Expenses - Names, Postage, Recruiting	175,000	498,160	Zero	\$0
Enroll Management	EM6	Athletics	Academic Advisor	66,000	564,160	Zero	\$0
Enroll Management	EM7	Athletics	Golf Coach	59,400	623,560	Zero	\$0
Enroll Management	EM8	Vice President	Permanent Salary Increases/In-Range Progressions	66,000	689,560	Zero	\$0
Info Tech	IT1	Info Tech	Student Data Warehouse - Oracle Annual Maintenance	51,000	51,000	Fund	\$51,000
Info Tech	IT2	Info Tech	Student Success - OnBase Annual Maintenance	75,000	126,000	Fund	\$75,000
Info Tech	IT4	Info Tech	2 Help Desk Staff	162,000	288,000	Zero	\$0



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California State University, Dominguez Hills 2013/14 University Budget Committee Process Base Budget Allocation																																									
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Info Tech	IT5	Info Tech	Unfunded IRPs, and Reassignments (EMSA)	60,750	348,750	Zero	\$0																																		
Univ Advancement	UA1	Univ Advancement	Ceremonies and Events Coordinator/Master Calendar	62,100	62,100	Fund	\$62,100																																		
Univ Advancement	UA2	Univ Advancement	Annual Fund Manager or Alumni and Family Programs Manager	69,000	179,000	Zero	\$0																																		
Univ Advancement	UA3	Univ Advancement	Administrative Assistant (2 positions)	110,000	110,000	Change	\$55,000.00																																		
Univ Advancement	UA4	Univ Advancement	Prospect Research Manager	62,100	124,200	Zero	\$0																																		
Univ Advancement	UA5	Univ Advancement	Communications Staff-Social Media/Writers (2 part-time positions)	60,000	184,200	Zero	\$0																																		
Univ Advancement	UA6	Univ Advancement	Direct Mail/Phon-A-Thon Solicitations (Alumni)	80,000	264,200	Zero	\$0																																		
Univ Advancement	UA7	Univ Advancement	Donor Cultivation/Stewardship/Recognition	50,000	314,200	Zero	\$0																																		
Univ Advancement	UA8	Univ Advancement	Alumni/Family Engagement & Programs	50,000	364,200	Zero	\$0																																		
UW	UW1	University Wide	Faculty/Staff/MPP Salary Equity Increases	600,000	600,000	Fund	\$600,000																																		
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