



UNIVERSITY BUDGET COMMITTEE

MEMORANDUM

November 26, 2013

To: Dr. Willie J. Hagan
President

From: Dr. John Thomlinson, Chair
University Budget Committee

Subject: Final Recommendations of the University Budget Committee for Baseline Budget
Allocations for Fiscal Year 2013-2014

The University Budget Committee proposes a set of recommendations for baseline funding. The following report lays out the process followed by the UBC and its recommendations.

We received the charge of allocating \$1,202,799 in baseline funds for the remainder of the 2013-2014 academic year. The allocations were made based on what would provide the greatest benefit, regardless of the amount of each total divisional request or divisional budget. Our recommendations are based upon the charge from the President, the proposals from each Division presented on October 24, 2013, and deliberations of the UBC. We followed the following themes in our discussions: supporting student success; investing in and supporting faculty; reinvesting in instructional and support facilities; leveraging our leadership to strengthen our community and create more opportunities for faculty, staff, and students; and investing for success. We were unable to fund all the requests for baseline funding submitted, which totaled \$3,474,483, but we feel we maximized the benefits of the amount available, given the strategic priorities of the university. The total amount recommended is \$1,202,799. The recommended allocations per Division, and the proportions of the division-proposed amounts recommended, along with the full list of proposed and recommended items, are in the attachment to this memo.

The recommendations from the UBC to allocate baseline funds for the remainder of the 2013-2014 academic year are as follows.

- 1) Academic Affairs. We recommend that item AA1, hiring a resource manager for the College of Business and Public Policy, be fully funded for \$100,000. It was recognized that lack of a dedicated resource manager for the college was hampering the operations of the college, and that this is a valid and important use of baseline, rather than one-time funds. It was also recognized that the baseline alignment for the College of Natural and Behavioral Sciences was part of a larger problem relating to enrollment growth, and that should be addressed separately and with more deliberation. Total amount recommended for funding \$100,000.

- 2) Administration and Finance. We recommend item AF1, the position of workers' compensation manager, for full funding of \$60,750. The university has recently lost the synergy project with Fullerton that allowed sharing of that position between the two campuses. We also recommend item AF2, police overtime, for partial funding of \$18,349. This is just the start of a process to cover police overtime from baseline allocations. Total amount recommended for funding \$79,099.
- 3) Enrollment Management and Student Affairs. We recommend items EM1 and EM3, women's soccer coach \$105,600, and team travel and per diem \$75,000, for full funding. It was considered unreasonable to have the men's and women's soccer teams sharing a coach, particularly in light of the possible implications on Title IX. Further, the current system for traveling to away games was seen to be inefficient, and the conditions under which teams were having to stay based on the current per diem were hampering their athletic performance. Total amount recommended for funding \$180,600.
- 4) Information Technology. We recommend items IT1 and IT2, Oracle student data warehouse maintenance \$51,000, and OnBase student success annual maintenance \$75,000, for full funding. These database packages will save money by making the interface with the student database much more efficient. Total amount recommended for funding \$126,000.
- 5) University Advancement. We recommend item UA1, Ceremonies and Events Coordinator/Master Calendar, for full funding of \$62,100. The present arrangement with sharing management of the campus calendar with the Loker Student Union is unsustainable given the number of events on campus each year. We also recommend partial funding of item UA3, administrative assistants, to cover one of the positions \$55,000. The decision to fund an additional manager was deferred until the new Vice President is in place. Total amount recommended for funding \$117,100.
- 6) University-wide. We recommend item UW1, salary equity increases, for full funding of \$600,000. Salary inequities are potentially the largest problem facing the university in terms of retention of talented faculty, staff, and MPPs. Total amount recommended for funding \$600,000, excluding benefits which will be covered from the central benefit pool.

We look forward to your review of these recommendations and your final approval of the baseline budget allocations for the remainder of fiscal year 2013-2014.

Attachment (1)

c: University Budget Committee

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	Custodian (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

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Division	Order Listed	Department	Description of Request	Amount	Cumulative Amount	Fund/Change/Zero	UBC Recommendation
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
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
Total:				\$3,474,483			\$1,202,799