

California State University, Dominguez Hills
 2010/11 University Budget Process
 Division Baseline Budget Reduction Plan

Date: 4/20/2010

Division Baseline Budget as of 3-31-10; \$ 37,720,288

Division: ACADEMIC AFFAIRS

Reduction Plan amount: (2,715,395)

Administrator: Dr. Ron Vogel, Provost

UBC requested reduction amount at 8% of Baseline Budget: **(3,017,623)**

Priority	Cost Center	Description of Reduction	FTES	Salaries & Wages	*Benefits 16 or 20%	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	CPS	Increase revenue generation				397,000	397,000	397,000	1.05%
2	AA	Title V funding for developmental courses		99,360	15,898		115,258	512,258	1.36%
3	CEIE	Reimbursement/contribution from CEIE		299,982	19,837		319,819	832,077	2.21%
4	AA	Retirements and resignations		248,316	49,663		297,979	1,130,056	3.00%
5	AA	Reduction of courses (211 sections)		1,106,780	177,085		1,283,865	2,413,921	6.40%
6	AA	Personnel savings		503,085	100,617		603,702	3,017,623	8.00%
Total:				\$ 2,257,523	\$ 363,100	\$ 397,000	\$ 3,017,623		

*Benefits - see instructions on the amount to use, provide approximate date when position is expected to be open or cut.

ACADEMIC AFFAIRS DIVISION
Proposed Budget Reduction Plan for Fiscal Year 2010/11

Presented to the University Budget Committee
April 20, 2010

Priority 1 – Additional revenues of \$397,000 are projected to be generated by the College of Professional Studies through expanding of current self -support programs and developing new programs.

Priority 2 – Some of the funding in the amount of \$99,360 for developmental ENG and MAT courses will be shifted to Title V grant.

Priority 3 – College of Extended and International Education will contribute \$319,819 for reimbursement of expenses as well as support for some developmental courses.

Priority 4 – Approximately \$297,979 will be cut from the baseline budget for completed retirements and resignations, as well as anticipated retirements.

Priority 5 – Funding of \$1,106,780 for approximately 211 sections will be permanently cut from the budget resulting in a significant FTES loss during 2011/12. As a result of one-time funding of \$1,107,639 available for courses, net of reduction of \$312,411 for benefit expenses, the impact on students and faculty will be minimized during 2010/11.

Priority 6 – Reduction of personnel in the Academic Affairs division throughout the Colleges and Central Academic Affairs.