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

Date: April 13, 2010

Division Baseline Budget as of 3-31-10; \$ 12,720,170

Reduction Plan amount:

(915,695)

Division: <u>ADMINISTRATION AND FINANCE</u>
Administrator: Mary Ann Rodriguez

UBC requested reduction amount at 8% of Baseline Budget:

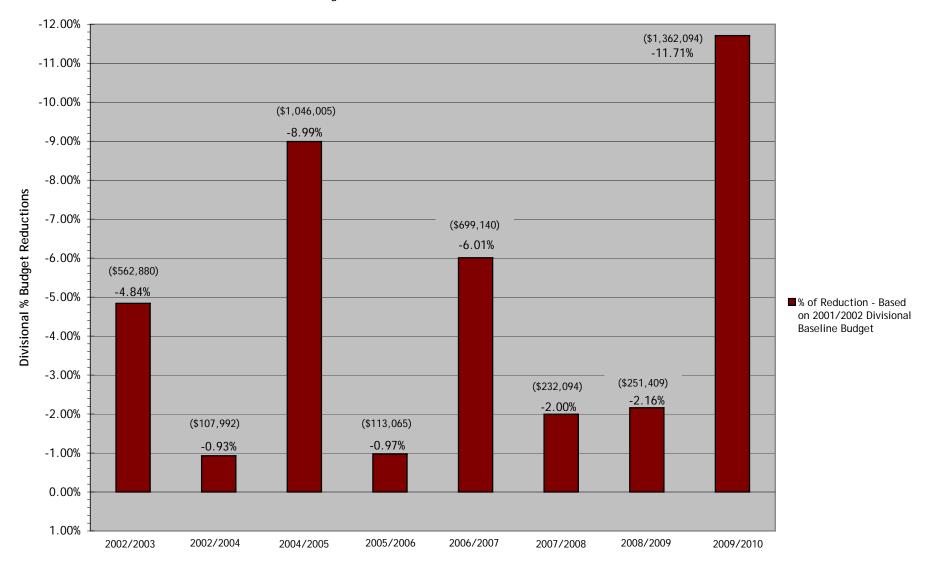
(1,017,614)

| Priority | Cost Center                  | Description of Reduction                           | FTES | Salaries &<br>Wages | *Benefits<br>16 or 20% | Operating<br>Expenses | Total Reduction | Cumulative<br>Amount | Percentage of<br>Reduction |
|----------|------------------------------|--|------|---------------------|------------------------|-----------------------|-----------------|----------------------|----------------------------|
| 1        | HR                           | Salary Savings from Synergy Project with Fullerton |      | 9,912               | 1,982                  |                       | 11,894          | 11,894               | 0.09%                      |
| 2        | IT<br>Admin and              | Salary Savings from Synergy Project with Fullerton |      | 29,092              | 5,818                  |                       | 34,910          | 46,805               | 0.37%                      |
| 3        | Finance                      | Anticipated Retirement                             | 1.0  | 45,054              | 9,011                  |                       | 54,065          | 100,870              | 0.79%                      |
| 4        | Physical Plant               | Grounds Worker (Retirement May 2010)               | 1.0  | 34,728              | 6,946                  |                       | 41,674          | 142,543              | 1.12%                      |
| 5        | Physical Plant<br>Facilities | Shift Differential                                 |      | 68,092              | -                      |                       | 68,092          | 210,635              | 1.66%                      |
| 6        | Planning                     | Admin I (Move Funding Source)                      | 1.0  | 49,680              | 9,936                  |                       | 59,616          | 270,251              | 2.12%                      |
| 7        |                              | Personnel Services                                 |      | 622,802             | 124,560                |                       | 747,362         | 1,017,614            | 8.00%                      |
| 8        |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 9        |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 10       |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 11       |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 12       |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 13       |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 14       |                              |  |      |                     |                        |                       | -               | 1,017,614            | 8.00%                      |
| 15       |                              |  |      |                     |                        |                       | _               | 1,017,614            | 8.00%                      |
|          |                              | Total:   | 3.0  | \$ 859,360          |                        | \$ -                  | \$ 1,017,614    |                      |                            |

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

## **Administration and Finance**

Divisional Budget Reductions between 2002/2003 and 2009/2010



Fiscal Year