

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

Date: April 13, 2010

Division: ADMINISTRATION AND FINANCE

Administrator: Mary Ann Rodriguez

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

Reduction Plan amount: (915,695)

UBC requested reduction amount at 8% of Baseline Budget: **(1,017,614)**

Priority	Cost Center	Description of Reduction	FTEs	Salaries & Wages	*Benefits 16 or 20%	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	HR	Salary Savings from Synergy Project with Fullerton		9,912	1,982		11,894	11,894	0.09%
2	IT	Salary Savings from Synergy Project with Fullerton		29,092	5,818		34,910	46,805	0.37%
3	Admin and 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 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		

*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

