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

4/15/2010 Date:

Administrator: Dr. Susan E. Borrego

Division: ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

Division Baseline Budget as of 3-31-10; \$

7,231,468

Reduction Plan amount:

UBC requested reduction amount at 8% of Baseline Budget:

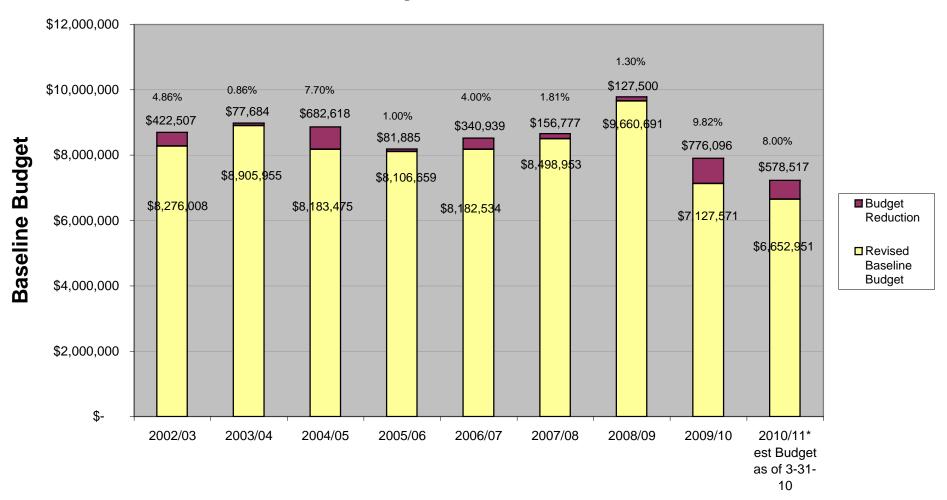
(520,576) (578,517)

Priority	Cost Center	Description of Reduction	FTES	Salaries & Wages	*Benefits 16 or 20%	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	St. Dev.	Reduce Vacant Assoc. Director Position	0.10	13,182	2,636		15,818	15,818	0.22%
2	VP	OE&E	-			60,000	60,000	75,818	1.05%
3	St.Info Sys	OE&E	-			217	217	76,036	1.05%
4	St Health-Gen Svcs	OE&E	-			15,000	15,000	91,036	1.26%
5	Student Dev.	OE&E	-			442	442	91,478	1.26%
6	Int'l Students	OE&E	-			312	312	91,790	1.27%
7	EOP	OE&E	-			1,993	1,993	93,784	1.30%
8	Fin Aid	OE&E	-			1,795	1,795	95,578	1.32%
9	Outreach	OE&E	-			16,500	16,500	112,078	1.55%
10	MCC	OE&E	-			2,064	2,064	114,142	1.58%
11	EMSA	Personnel Services		386,980	77,396		464,376	578,518	8.00%
		Total:		\$ 400,162	<i>\$ 80,032</i> .	\$ 98,324	\$ 578,518		

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

Enrollment Management & Student Affairs

Divisional Budget Reductions 2002/03 - 2010/11



Fiscal Year