

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

Date: 4/15/2010

Division Baseline Budget as of 3-31-10; \$ 7,231,468

Division: ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

Reduction Plan amount: (520,576)

Administrator: Dr. Susan E. Borrego

UBC requested reduction amount at 8% of Baseline Budget: **(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%
<i>Total:</i>				\$ 400,162	\$ 80,032	\$ 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

