

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

Date: 4/16/2010

Division: PRESIDENT

Administrator: Mildred Garcia

Division Baseline Budget as of 3-31-10; \$ 728,347

Reduction Plan amount: (52,432)

UBC requested reduction amount at 8% of Baseline Budget: **(58,268)**

Priority	Cost Center	Description of Reduction	FTES	Salaries & Wages	*Benefits 16 or 20%	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	Pres	Supplies and Services				20,000	20,000	20,000	2.75%
2	Pres	Repairs and Maintenance				1,000	1,000	21,000	2.88%
3	Pres	Travel In State				10,000	10,000	31,000	4.26%
4	Pres	Travel Out of State				7,000	7,000	38,000	5.22%
5	Pres	Institutional Memberships				15,000	15,000	53,000	7.28%
6	Pres	Copier				2,600	2,600	55,600	7.63%
7	Pres	Postage				2,668	2,668	58,268	8.00%
8							-	58,268	8.00%
9							-	58,268	8.00%
10							-	58,268	8.00%
11							-	58,268	8.00%
12							-	58,268	8.00%
13							-	58,268	8.00%
14							-	58,268	8.00%
15							-	58,268	8.00%
16							-	58,268	8.00%
Total:				\$	-	\$	58,268	\$	58,268

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