

California State University, Dominguez Hills
 2011/12 University Budget Process
 Division Baseline Budget Reduction Plan

Date: 5/9/2011

Division Baseline Budget \$ 37,824,612

Division: ACADEMIC AFFAIRS

UBC Requested Budget Reduction Plan @ 4.5% (1,702,108)

Administrator: Mitch Maki, Provost and VP Academic Affairs

| Priority | Cost Center | Description of Reduction | Salaries & Wages | Related Benefits 32% or 22% PT Fac | Operating Expenses | Total Reduction | Cumulative Amount | Percentage of Reduction |
|---------------|-------------|-----------------------------------|-------------------|------------------------------------|---------------------|---------------------|-------------------|-------------------------|
| 1 | CEIE | Contribution | | | 225,000 | 225,000 | 225,000 | 0.59% |
| 2 | CAH | Contribution - Summer Session | | | 149,515 | 149,515 | 374,515 | 0.99% |
| 3 | CNBS | Contribution - Summer Session | | | 280,554 | 280,554 | 655,069 | 1.73% |
| 4 | CBAPP | Contribution - Summer Session | | | 271,305 | 271,305 | 926,374 | 2.45% |
| 5 | CPS | Contribution - Summer Session | | | 197,875 | 197,875 | 1,124,249 | 2.97% |
| 6 | CPS | Revenue Generation | | | 80,000 | 80,000 | 1,204,249 | 3.18% |
| 7 | CAH | Pilot Program - ENG 88 and 99 | 9,943 | 2,188 | | 12,131 | 1,216,380 | 3.22% |
| 8 | CBAPP | Reduction of Release Time - AACSB | 29,830 | 6,563 | | 36,392 | 1,252,772 | 3.31% |
| 9 | AA | Reduction of Sections (26) | 129,262 | 28,438 | | 157,699 | 1,410,471 | 3.73% |
| 10 | AA | Personnel Savings | 227,000 | 64,637 | | 291,637 | 1,702,108 | 4.50% |
| Total: | | | \$ 396,034 | \$ 101,825 | \$ 1,204,249 | \$ 1,702,108 | | |

ACADEMIC AFFAIRS DIVISION
Proposed Budget Reduction Plan for Fiscal Year 2011/12

Presented to the University Budget Committee
May 9, 2011

Priority 1 – College of Extended and International Education will contribute \$225,000 for support of academic courses and services.

Priority 2 – College of Arts and Humanities will contribute \$149,515 of its revenue from summer session to support academic courses and services.

Priority 3 – College of Natural and Behavioral Sciences will contribute \$280,554 of its revenue from summer session to support academic courses and services.

Priority 4 – College of Business Administration and Public Policy will contribute \$271,305 of its revenue from summer session to support academic courses and services.

Priority 5 – College of Professional Studies will contribute \$197,875 of its revenues from summer session to support academic courses and services.

Priority 6 – Additional revenues of \$80,000 are projected to be generated by the College of Professional Studies through expanding current self-support programs and developing new programs.

Priority 7 – Implementation of a pilot program in the College of Arts and Humanities, English Department will provide a saving of \$12,131 by combining one section of ENG 88 and ENG 99 into ENG 95.

Priority 8 – Release time in support of pursuing AACSB accreditation for the College of Business Administration and Public Policy will be reduced by \$36,392.

Priority 9 – Funding of \$157,699 for 26 sections will be cut from the budget resulting in a significant FTES loss during 2011/12.

Priority 10 – Reduction of \$290,886 in personnel costs in the Academic Affairs division.