

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

Date: 9-May-11

Division Baseline Budget \$ 13,562,175

Division: ADMINISTRATION AND FINANCE

UBC Requested Budget Reduction Plan @ 4.5% (610,298)

Administrator: Mary Ann Rodriguez

Priority	Cost Center	Description of Reduction	Salaries & Wages	Related Benefits 32% or 22% PT Fac	Operating Expenses	Total Reduction	Cummulative Amount	Percentage of Reduction
1	HR	Salary Savings from Synergy Project with Fullerton	9,912	3,172		13,084	13,084	0.10%
2	IT	Salary Savings from Synergy Project with Fullerton	29,092	9,309		38,401	51,485	0.38%
3	Physical Plant	Shift Differential	68,092	21,789		89,881	141,367	1.04%
4	IT	ITC 1/2 Funding of Vacant Position	31,296	10,015		41,311	182,677	1.35%
5	Admin and Fin	Potential Savings from Retirement	48,000	15,360		63,360	246,037	1.81%
6	Admin and Fin	Admin II (Potential Savings)	20,000	6,400		26,400	272,437	2.01%
7	Physical Plant	Facilities Worker (Vacant)	47,244	15,118		62,362	334,800	2.47%
8	Physical Plant	Groundsworker (Vacant)	34,728	11,113		45,841	380,640	2.81%
9	Physical Plant	Custodian (Vacant)	27,456	8,786		36,242	416,882	3.07%
10	Physical Plant	Custodian (Vacant)	27,456	8,786		36,242	453,124	3.34%
11	Risk Mgmt	Risk Mgmt Director- Potential Savings	27,331	8,746		36,077	489,201	3.61%
12	Physical Plant	Assistant Budget Analyst (Vacant)	46,740	14,957		61,697	550,898	4.06%
13	Payroll	Payroll Tech II (vacant)	45,000	14,400		59,400	610,298	4.50%
Total:			\$ 462,347	\$ 147,951	\$ -	\$ 610,298		

Division of Administration and Finance
2011/12 Budget Impact of Proposed Cuts
Presented to University Budget Committee
May 9, 2011

Priority 1 - Human Resources – Administrator

CSUDH administrative departments are exploring several cost saving measures that will benefit the CSUDH community. CSUDH Human Resources Department has implemented a partnership with the Fullerton campus to share staffing for a workers comp manager. The benefits of having a qualified manager on staff far outweigh the savings. CSUDH now has a 40% manager serving in the position as opposed to a full-time staff employee. The 40% position is being funded from a vacant staff position with savings of \$9,912.

Priority 2 - Information Technology - Administrator

CSUDH administrative departments are continuing to explore several cost saving measures that will benefit the CSUDH community. CSUDH Information Technology Department has implemented a partnership with the Fullerton campus to share staffing for information security services. The benefits of having a qualified manager on staff far outweigh the savings. The 40% position is being funded from a vacant MPP position with savings of \$29,092.

Priority 3 - Physical Plant – Shift Differential

The night custodial crews' work hours were changed from 4:00 a.m. - 12:30 p.m., Monday through Friday, with the exception of holidays. The change in the night crew's schedule did not affect the day or swing shift custodial service schedule. The change in the night custodial crew schedule was made in an effort to maintain and enhance custodial service during these challenging budget times, plus it will allow the custodial crew the opportunity to interact with those areas they serve. The change in shift resulted in salary savings of \$68,092.

Priority 4 - Information Technology – ITC (½)

The reduction of half of this position will have an affect on campus operations and service. Since IT is a required service for the campus, cutting of this position will result in longer lead time for projects and responses to requests. The salary savings will be \$31,296.

Priority 5 – Administration and Finance

Administration and Finance is anticipating a retirement for the next fiscal year that will result in salary savings of \$48,000.

Priority 6 – Administration and Finance – Admin II Potential Savings

Administration and Finance is anticipating a potential savings of \$20,000 on the recruitment of an Administrator II position.

Priority 7 – Physical Plant - Facilities Worker

Campus deferred maintenance work will have to be deployed to remaining staff, and therefore, the back-log of work orders will increase and service to campus will be affected. The salary savings will be \$47,244.

Priority 8- Physical Plant – Groundswoker

The groundswoker plants, cultivates, fertilizes, waters and sprays ornamental plants, shrubs, hedges, trees, lawns, and flowers; rakes leaves, prepares and treats soils for planting; maintains hoses, sprinklers, tools, supplies and equipment in proper condition and repair; and cleans trash from assigned areas including parking lots. The result of the loss of this position will be the grounds will not receive the care they need to thrive. The campus aesthetics will drop in quality. The salary savings will be \$34,728.

Priority 9 - Physical Plant – Custodian

The custodians clean restrooms, classrooms, computer labs, offices and common areas. They are also responsible for emptying the trash and detail cleaning of the floors. The loss of this position would negatively impact the cleanliness of our campus. The salary savings will be \$27,235.

Priority 10 - Physical Plant – Custodian

The custodians clean restrooms, classrooms, computer labs, offices and common areas. They are also responsible for emptying the trash and detail cleaning of the floors. The loss of this position would negatively impact the cleanliness of our campus. The salary savings will be \$27,235.

Priority 11 – Risk Management – Potential Savings

Administration and Finance is anticipating a potential savings of \$27,235 on the recruitment of Risk Management position.

Priority 12 – Physical Plant – Assistant Budget Analyst

The Assistant Budget Analyst provides reporting of financial data for Physical Plant and Facilities Planning on operational and capital outlay funds. Elimination of the Assistant Budget Analyst will impact both department with the tracking and reporting of financial data. The salary savings will be \$46,740.

Priority 13 – Payroll – Payroll Tech II

The Payroll Tech II processes all documents necessary to ensure accurate and timely payment of salaries and wages to faculty, staff, students, and other employees. The processing of payroll is very complex and requires the use of two payroll systems (State Controller's and Peoplesoft). The reduction of the Payroll Tech II can increase the risk of fraudulent activity, errors of overpayment or underpayment and violation of employment regulations and laws. The salary savings will be \$45,000.

Administration and Finance

Divisional Budget Reductions between 2002/2003 and 2009/2010

