

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

Date: 5/9/2011

Division Baseline Budget: \$ 7,536,088 -4.50%

Division: ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

Reduction Plan amount: (339,124)

Administrator: Dr. Susan E. Borrego

Priority	Cost Center	Description of Reduction	Salaries & Wages	*Benefits 16 or 32%	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction	Budget	Reduction as % of Allocation
1	EMSA	Personnel Services	173,308	55,459		228,767	228,767	3.04%		
2	MCC	OE&E		0	2,064	2,064	230,831	3.06%	2,064	100%
3	Health Center	OE&E		0	3,631	3,631	234,462	3.11%	72,624	5%
4	Career Center	OE&E		0	442	442	234,904	3.12%	8,846	5%
5	Int'l Students	OE&E		0	6,243	6,243	241,147	3.20%	6,243	100%
6	EMSA	Personnel Services	22,682	7,258	312	30,252	271,399	3.60%		
7	EMSA	Personnel Services	51,307	16,418		67,725	339,124	4.50%		
<i>Total:</i>			\$ 247,297	\$ 79,135	\$ 12,692	\$ 339,124				

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

Division of Enrollment Management & Student Affairs  
2011-12 Budget Reduction Impact Statements  
May 09, 2011

Priority 1- Personnel Services: Elimination of these positions will reduce the quality and quantity of services provided to CSUDH students as enrollment has increased and will negatively impact our ability to meet enrollment targets.

Priority 2- Multi-Cultural Center OE&E: Elimination of State funding will create greater dependence on student fees for services. Quality and quantity of cultural and leadership programs and events will be curtailed to a level consistent with reduced resources.

Priority 3- Health Center/General Services OE&E: Reduction of OE&E will create greater dependence on student fees for services.

Priority 4 – Career Center OE&E: Reduction of OE&E will reduce quality and quantity of services provided to students.

Priority 5 – International Students OE&E: Reduction of OE&E will reduce quality and quantity of services provided to international students.

Priority 6 – Personnel Services: Elimination of these positions will reduce the quality and quantity of services provided to CSUDH students and will negatively impact our ability to meet enrollment targets.

Priority 7 – Personnel Services: Elimination of these positions will reduce the quality and quantity of services provided to CSUDH students and will negatively impact our ability to meet enrollment targets.