

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

Date: 5/5/2011

Division Baseline Budget \$ 1,070,859

Division: UNIVERSITY ADVANCEMENT

UBC Requested Budget Reduction Plan @ 4.5% (48,189)

Administrator: Greg Saks

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	UA	Cell Phones			700	700	700	0.07%
2	UA	Dues and Subscriptions			836	836	1,536	0.14%
3	UA	Travel-In and Out of State			1,164	1,164	2,700	0.25%
4	UA	Student Assistants			18,000	18,000	20,700	1.93%
5	UA	Personnel	20,825	6,664		27,489	48,189	4.50%
6						-	48,189	4.50%
7						-	48,189	4.50%
8						-	48,189	4.50%
9						-	48,189	4.50%
10						-	48,189	4.50%
11						-	48,189	4.50%
12						-	48,189	4.50%
13						-	48,189	4.50%
14						-	48,189	4.50%
15						-	48,189	4.50%
16						-	48,189	4.50%
Total:			\$ 20,825	\$ 6,664	\$ 20,700	\$ 48,189		

Division of University Advancement
2011-12 Budget Impact of Proposed Cuts
May 05, 2011

Priority 1- UA-Cell Phones- UA will look to eliminate one cell phone and/or update current plan pricing packages for cost savings based on user needs. The expected impact will be minimal.

Priority 2- University Advancement-Dues & Subscriptions-This reduction will impact our fundraising and community relations programs. Through our memberships in local chambers of commerce and associations, we meet prospects and enhance our presence in the community.

Priority 3- University Advancement-Travel In & Out of State-This reduction will have significant impact on our offices to complete their mission. Our staff is required to travel to meet donors, alumni and legislators to advance the agenda of CSU Dominguez Hills. While we have been successful in this effort, we will need to trim expectations with these reduced resources.

Priority 4- University Advancement-Student Assistants-This significantly depletes our student assistant allocation. This will have a considerable impact on our operations because we rely quite heavily on students for our regular workload.

Priority 5- University Advancement-Personnel- As one of the lowest resourced Advancement Divisions in the CSU, the loss of any personnel will significantly impact operations.