



California State University
Dominguez Hills

OFFICE OF THE PRESIDENT

1000 East Victoria Street • Carson, CA 90747
(310) 243-3301 • Fax (310) 243-3858

MEMORANDUM

Date: July 28, 2011

To: John Thomlinson, Chair
University Budget Committee

From: Mildred García, Ed.D.
President

Subject: University Budget Plan for FY 2011/12

I want to thank the University Budget Committee (UBC) for their report submitted on May 14, 2011 for fiscal year 2011/12. I sincerely appreciate the hard work of the committee and its proposed set of recommendations to address the campus' portion of the \$500 million CSU budget reduction (\$2,156,708), approved in March.

As you may know, to address the "first" \$500 million budget reduction, the legislature and Governor agreed that the CSU would enroll 10,000 fewer students this fall, apply an estimated \$146 million in revenue from a 10 percent tuition fee increase already approved, and reduce the 23 campus budgets by a combined \$281 million and the Chancellor's Office budget by nearly \$11 million.

For months, the Governor warned of possible further cuts to higher education if his proposal to extend taxes was not supported by the legislature and ultimately the State's voters. Consequently, due to the lack of support to extend taxes, the CSU received an additional \$150 million cut when the Governor signed the approved 2011/12 budget. To address the additional \$150 million budget reduction, the CSU Board of Trustees was forced to pass an additional 12 percent tuition fee increase at its July 12th meeting.

Besides deep reductions to higher education, the budget also relies heavily on revenue projections to close an estimated \$26.2 billion state budget gap. If State revenue forecasts are not met, the CSU could face an additional \$100 million mid-year reduction. I don't anticipate this information will be available until January 2012 at which time I will make sure to communicate to UBC and the campus.

After extensive consideration, I will accept the UBC's recommendation as submitted on the attached spreadsheet for the "first" \$500 million budget reduction. The additional 12 percent tuition fee increase net of financial aid funds, which equals to approximately \$4.2 million for the campus, will be used to address the additional \$150 million budget reduction, and maintain quality and access to CSU Dominguez Hills.

Again, thank you for your leadership as Chair of the UBC. I want to acknowledge your leadership and the work of the UBC to provide the recommended budget plan.

cc: Cabinet
UBC Members

Division	Priority	Cost Center	Description of Reduction	Baseline Budget	Salaries & Wages	Related Benefits	Operating Expenses	Total Reduction	Cum Amount	Cum %	Decision	UBC Recommendation Amount	Cum \$\$	%
Academic Affairs				37,824,612										
1		CEIE	Contribution				225,000	225,000	225,000	0.59	Accept	225,000	225,000	
2		CAH	Contribution - Summer Session				149,515	149,515	374,515	0.99	Accept	149,515	374,515	
3		CNBS	Contribution - Summer Session				280,554	280,554	655,069	1.73	Accept	280,554	655,069	
4		CBAPP	Contribution - Summer Session				271,305	271,305	926,374	2.45	Accept	271,305	926,374	
5		CPS	Contribution - Summer Session				197,875	197,875	1,124,249	2.97	Accept	197,875	1,124,249	
6		CPS	Revenue Generation				80,000	80,000	1,204,249	3.18	Accept	80,000	1,204,249	
7		CAH	Pilot Program - ENG 88 and 89		9,943	2,188		12,131	1,216,380	3.22	Accept	12,131	1,216,380	
8		CBAPP	Reduction of Release Time - AACSB		29,830	6,563		36,393	1,252,773	3.31	Accept	36,393	1,252,773	
9		AA	Reduction of Sections (26)		129,262	28,438		157,700	1,410,473	3.73	Modify	126,637	1,379,410	
10		AA	Personnel Savings		227,000	64,637		291,637	1,702,110	4.50	Reject		1,379,410	3.65
Administration and Finance				13,562,175										
1		HR	Salary Savings: Synergy Project w/ Fullerton		9,912	3,172		13,084	13,084	0.10	Accept	13,084	13,084	
2		IT	Salary Savings: Synergy Project w/ Fullerton		29,092	9,309		38,401	51,485	0.38	Accept	38,401	51,485	
3		Physical Plant	Shift Differential		68,092	21,789		89,881	141,367	1.04	Accept	89,881	141,367	
4		IT	ITC 1/2 Funding of Vacant Position		31,296	10,015		41,311	182,677	1.35	Accept	41,311	182,677	
5		Admin and Fin	Potential Savings from Retirement		48,000	15,360		63,360	246,037	1.81	Accept	63,360	246,037	
6		Admin and Fin	Admin II (Potential Savings)		20,000	6,400		26,400	272,437	2.01	Accept	26,400	272,437	
7		Physical Plant	Facilities Worker (Vacant)		47,244	15,118		62,362	334,800	2.47	Accept	62,362	334,800	
8		Physical Plant	Groundswoker (Vacant)		34,728	11,113		45,841	380,640	2.81	Accept	45,841	380,640	
9		Physical Plant	Custodian (Vacant)		27,456	8,786		36,242	416,882	3.07	Accept	36,242	416,882	
10		Physical Plant	Custodian (Vacant)		27,456	8,786		36,242	453,124	3.34	Accept	36,242	453,124	
11		Risk Mgmt	Risk Mgmt Director- Potential Savings		27,331	8,746		36,077	489,201	3.61	Accept	36,077	489,201	
12		Physical Plant	Assistant Budget Analyst (Vacant)		46,740	14,957		61,697	550,898	4.06	Reject		489,201	
13		Payroll	Payroll Tech II (vacant)		45,000	14,400		59,400	610,298	4.50	Reject		489,201	3.61
Enrollment Management and Student Affairs				7,536,088										
1		EMSA	Personnel Services		173,308	55,459		228,767	228,767	3.04	Accept	228,767	228,767	
2		MCC	OE&E			0	2,064	2,064	230,831	3.06	Accept	2,064	230,831	
3		Health Center	OE&E			0	3,631	3,631	234,462	3.11	Accept	3,631	234,462	
4		Career Center	OE&E			0	442	442	234,904	3.12	Accept	442	234,904	
5		Int'l Students	OE&E			0	6,243	6,243	241,147	3.20	Accept	6,243	241,147	
6		EMSA	Personnel Services		22,682	7,258	312	30,252	271,399	3.60	Reject		241,147	
7		EMSA	Personnel Services		51,307	16,418		67,725	339,124	4.50	Reject		241,147	3.20
University Advancement				1,070,859										
1		UA	Cell Phones				700	700	700	0.07	Accept	700	700	
2		UA	Dues and Subscriptions				836	836	1,536	0.14	Accept	836	1,536	
3		UA	Travel-In and Out of State				1,164	1,164	2,700	0.25	Accept	1,164	2,700	
4		UA	Student Assistants				18,000	18,000	20,700	1.93	Accept	18,000	20,700	
5		UA	Personnel		13,500	4,320		17,820	38,520	3.60	Reject		20,700	
6		UA	Personnel		7,325	2,344		9,669	48,189	4.50	Reject		20,700	1.93
President's Office				728,347										
1		PRES	Supplies and Service				15,000	15,000	15,000	2.06	Accept	15,000	15,000	
2		PRES	Dues and Subscriptions				11,250	11,250	26,250	3.60	Accept	11,250	26,250	
3		PRES	Dues and Subscriptions				6,526	6,526	32,776	4.50	Reject		26,250	3.60
Total				60,722,081									2,156,708	3.55