

ACADEMIC AFFAIRS DIVISION
Proposed Budget Reduction Plan for Fiscal Year 2012-14

Presented to the University Budget Committee
April 26, 2012

Fiscal Year 2012-13

Priority 1 (\$39,250) – Reduction of support to faculty, staff and students provided by student assistant workers: CNBS (100%), CPS (4%), LIB (23%). This will further decrease support for academic programs and services.

Priority 2 (\$155,181) – Reduction of operating expenses, such as supplies, repairs, travel, professional development and training, equipment, instructional materials, etc. This represents 8% reduction of the entire divisional operating expense budget. Out of \$155,181, the Library is reducing its book, periodicals, binding, and office supplies budget by \$125,823 or 15% of its entire operating expense budget.

Priority 3 (\$165,893) – Savings from faculty salaries who are ending or starting their FERP participation in 2012-13. Their workloads will be replaced only with part-time faculty: CAH (\$117,812) and CNBS (\$48,080).

Priority 4 (\$258,362) – Savings from part-time faculty who will be replaced by new full-time faculty hires in 2012-13: CAH (\$48,523), CNBS (\$43,920), CBAPP (\$97,046), and CPS (\$68,874). Funding for full-time positions will be provided by the University.

Priority 5 (\$113,858) – Currently vacant staff positions will be eliminated. This will further decrease support for academic programs and services.

Priority 6 (\$238,532) – Savings from anticipated staff retirements and resignations throughout the division. This is an estimate which may vary significantly from the actual amount. These positions will be eliminated with no replacement which will further decrease support for academic programs and services.

Priority 7 (\$210,410) – Savings from anticipated faculty retirements and resignations throughout the division. This is an estimate which may vary significantly from the actual amount. These positions will be replaced with only part-time faculty resulting in further decrease of full-time faculty and an adverse effect on students and the quality of academic programs.

Priority 8 (\$66,719) – Reduction of release time in CBAPP.

Priority 9 (\$436,802) – Funding for approximately 76 sections (2%) will be eliminated from the budget resulting in a significant FTES loss during 2012/13 and adverse impact on students. CAH: 26 sections, CNBS: 42 sections, CBAPP: 3 sections, CPS: 5 sections.

Priority 10 (\$321,217) – Reduction of \$321,217 in personnel costs in the Academic Affairs division.

Fiscal Year 2013-14

Priority 1 (\$53,939) – Additional reduction of \$14,689 in support to faculty, staff and students provided by student assistant workers: CNBS (100%), CPS (4%), LIB (23%). This will further decrease support for academic programs and services.

Priority 2 (\$307,946) – additional reduction of operating expenses, such as supplies, repairs, travel, professional development and training, equipment, instructional materials, etc. This represents 16% reduction of the entire divisional operating expense budget. Out of \$307,946, the Library is reducing its book, periodicals, binding, and office supplies budget by an additional \$121,765 for a total of 32% of its entire operating expense budget.

Priority 3 (\$295,350) – Additional savings from faculty salaries who are ending or starting their FERP participation in 2013-14 in the amount of \$129,457. Their workloads will be replaced only with part-time faculty.

Priority 4 (\$258,362) – Savings from part-time faculty who will be replaced by full-time faculty hires in 2012-13: CAH (\$48,523), CNBS (\$43,920), CBAPP (\$97,046), and CPS (\$68,874). Funding for full-time positions will be provided by the University.

Priority 5 (\$113,858) – Currently vacant positions will be eliminated. This will further decrease support for academic programs and services.

Priority 6 (\$273,752) – Additional savings of \$35,220 from anticipated staff retirements and resignations throughout the division. This is an estimate which may vary significantly from the actual amount. These positions will be eliminated with no replacement which will further decrease support for academic programs and services.

Priority 7 (\$210,410) – Savings from anticipated faculty retirements and resignations throughout the division. This is an estimate which may vary significantly from the actual amount. These positions will be replaced with only part-time faculty resulting in further decrease of full-time faculty and an adverse effect on students and the quality of academic programs.

Priority 8 (\$169,830) – Additional reduction of \$103,111 in release time in CBAPP.

Priority 9 (\$1,535,039) – In addition to reduction of 76 sections in 2012-13, another 186 sections (5%) will be eliminated in 2013-14 resulting in a significant FTES loss during and adverse impact on students.

Priority 10 (\$429,193) – Additional reduction of \$107,976 in personnel costs in the Academic Affairs division.

California State University, Dominguez Hills
 2012/13 University Budget Process
 Division Baseline Budget Reduction Plan

Date: 4/26/2012

Division Baseline Budget \$ 36,476,789

Division: ACADEMIC AFFAIRS

UBC Requested Budget Reduction Plan @ 5.5% (2,006,223)

Administrator: Dr. Ramon Torrecilha

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	AA	Elimination of student assistants	39,250			39,250	39,250	0.11%
2	AA	Reduction of operating expenses	155,181			155,181	194,431	0.53%
3	CAH, CNBS	Personnel savings from FERPs	129,885	36,008		165,893	360,324	0.99%
4	AA	Savings from part-time faculty in lieu of full-time funding	211,772	46,590		258,362	618,686	1.70%
5	AA	Personnel savings (elimination of currently vacant staff positions)	86,256	27,602		113,858	732,544	2.01%
6	AA	Personnel savings from anticipated staff retirements and resignations	186,198	52,334		238,532	971,076	2.66%
7	AA	Personnel savings from anticipated faculty retirements and resignations	159,402	51,008		210,410	1,181,486	3.24%
8	CBAPP	Reduction of release time	54,688	12,031		66,719	1,248,205	3.42%
9	AA	Reductions of sections	358,034	78,768		436,802	1,685,007	4.62%
10	AA	Other personnel savings (to be determined)	243,346	77,871		321,217	2,006,224	5.50%
Total:			\$ 1,624,012	\$ 382,212		- \$ 2,006,224		

California State University, Dominguez Hills
 2013/14 University Budget Process
 Division Baseline Budget Reduction Plan

Date: 4/26/2012

Division Baseline Budget \$ 36,476,789

Division: ACADEMIC AFFAIRS

UBC Requested Budget Reduction Plan @ 10% (3,647,679)

Administrator: Dr. Ramon Torrecilha

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	AA	Elimination of student assistants	53,939			53,939	53,939	0.15%
2	AA	Reduction of operating expenses	307,946			307,946	361,885	0.99%
3	CAH, CNBS	Personnel savings from FERPs	231,917	63,433		295,350	657,235	1.80%
4	AA	Savings from part-time faculty in lieu of full-time funding	211,772	46,590		258,362	915,597	2.51%
5	AA	Personnel savings (elimination of currently vacant staff positions)	86,256	27,602		113,858	1,029,455	2.82%
6	AA	Personnel savings from anticipated staff retirements and resignations	212,880	60,872		273,752	1,303,207	3.57%
7	AA	Personnel savings from anticipated faculty retirements and resignations	159,402	51,008		210,410	1,513,617	4.15%
8	CBAPP	Reduction of release time	139,205	30,625		169,830	1,683,447	4.62%
9	AA	Reductions of sections	1,258,229	276,810		1,535,039	3,218,486	8.82%
10	AA	Other personnel savings (to be determined)	325,146	104,047		429,193	3,647,679	10.00%
Total:			\$ 2,986,692	\$ 660,987	\$ -	\$ 3,647,679		