# Division of Administration and Finance 2012/13, 2013/14 Budget Impact of Proposed Cuts Presented to University Budget Committee April 2012

### **Information Technology** – Operating Supplies and Services

As costs of doing business increase, IT is constantly looking for ways to either produce revenue or cut costs. The current revenue generated by IT will be used to cover operating supplies and services, and the staff training will be eliminated, allowing the baseline budget to be reduced.

2012/13 \$57,550

2013/14 \$57,550

## **Associate Vice President** – Operating Supplies and Services

Savings from supplies and services come from various units in finance. The savings have been realized through cost saving measures that have been put in place such as reducing the number of reports produced by the State Controller's Office, no longer printing of letters for students and instead using email, reducing the need for services provided by vendors, reducing office supplies, etc.

2012/13 \$20,000

2013/14 \$20,000

#### **All Other A&F Departments** – Operating Supplies and Services

Savings from supplies and services come from all other units in administration and finance. The savings have been realized through cost saving measures that have been put in place such as reducing the number of mail pickups, providing in-house training and services instead of contracting with vendors, and utilizing more efficient practices.

2012/13 \$0

2013/14 \$105,361

#### **Various** – Vacant Positions (or temporary appointments)

Over the past years the division has very carefully reviewed all vacant positions to determine whether the position is critical to maintain adequate service or internal controls, or if the service could be provided through a synergy project with another campus. We also reviewed and reorganized the division to ensure maximum efficiency with the use of technology. As we continue to reduce positions, services will need to be reduced, we need to allow more time to respond to service requests.

2012/13 \$256,658

2013/14 \$256,658

#### **Various** – Personnel

Elimination of these positions will reduce the quality and quantity of services provided to the campus and students, and may negatively impact response time.

2012/13 \$391,328

2013/14 \$879,588

Total 2012/13 \$725,536

2013/14 \$1,319,157

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

Date: 4/26/2012

Division Baseline Budget \$ 13,191,568

Division: ADMINISTRATION AND FINANCE

UBC Requested Budget Reduction Plan @ 5.5% (725,536)

Administrator: Ms. 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	IT	Supplies and Services			57,550	57,550	57,550	0.44%
2	AVP	Supplies and Services			20,000	20,000	77,550	0.59%
3	Various	Vacant Positions	194,438	62,220		256,658	334,208	2.53%
4	Various	Personnel Services	296,461	94,867		391,328	725,536	5.50%
		Total:	\$ 490,899	\$ 157,087	\$ 77,550	<i>\$ 725,536</i>		

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

Date: 4/26/2012

Division Baseline Budget \$ 13,191,568

Division: ADMINISTRATION AND FINANCE

UBC Requested Budget Reduction Plan @ 10% (1,319,157)

Administrator: Ms. 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	ΙΤ	Supplies and Services			57,550	57,550	57,550	0.44%
2	AVP	Supplies and Services			20,000	20,000	77,550	0.59%
3	All Departments	Operating Expenses			105,361	105,361	182,911	1.39%
4	Various	Vacant Positions	194,438	62,220		256,658	439,569	3.33%
5	Various	Personnel Services	666,355	213,233		879,588	1,319,157	10.00%

\$

860,793 \$

275,453 \$

182,911 \$ 1,319,157

Total: