

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 | \$ 725,536 | | |

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 | 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 | 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% |
| Total: | | | \$ 860,793 | \$ 275,453 | \$ 182,911 | \$ 1,319,157 | | |