

**Division of Enrollment Management & Student Affairs**  
**2012-13 & 2013-14 Reduction Impact Statements**  
**University Budget Committee Open Hearing**  
**March 22, 2012**

**SUMMARY**

Over the past 4 years EMSA has reduced vacated positions, absorbed the CMS project without any new positions and transferred any positions possible to student fee accounts, and re-deployed staff from one area to another. Today we have 5 less evaluators but have increased applications by over 15,000; we are processing over 2,500 more financial aid applications, graduation applications have tripled and we serving more headcount without expanding staff. Serious critical issues include: we are the only CSU without a judicial officer; we are the only athletic department in the CSU with only 1 MPP administrator, in fact today we would not be allowed to join the NCAA as a result of so little staff; and we have on-line technology needs for disabled student services that cannot be met. We have met unfunded mandates for veterans, disabled students and foster youth.

**PRIORITIES**

**Priority 1- Outreach Personnel Services:** The Director of Outreach and Information Services has taken a new position and we will not refill that position. Additionally we have redeployed two outreach staff to Financial Aid to accommodate increasing numbers of students applying for financial aid. These reductions will reduce the quantity of face-to-face outreach services provided to CSUDH students and service area.

**Priority 2, 4 & 5 - Student Health and Psychological Services Personnel Services:** Prior cuts forced us to transfer from state funded to the student fee account. This creates a reliance on the student fee account for salaries and benefits to provide direct counseling services.

**Priority 3- Athletics/Cross Country Program Suspension:** Suspending this program means we have the minimum number of programs to qualify for NCAA DII membership. There were 6 athletes in this program, 3 were leaving and 3 have been provided releases if they choose to pursue a program at another university. There was a reduction of a coaching position.

**Priority 6- Reducing student assistant positions hurts us on two fronts.** Research shows that students who work on campus persist at higher levels and many of our students rely on campus work. So many of our offices have absorbed staff reductions that in some offices student workers fill critical roles in staffing the desks and phones.

**Priority 7 & 8 -** These reductions will result in stopping current services provided to students. The reduction will mean we can serve less students.

**Priority 9 -** Because there is little (or none) O&E left in departmental budgets I have underwritten the College Work study matching portion to place College Work study students. Again, they provide critical office functions to daily business operations and this reduction means the division will reduce the number of students it can hire.

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

Date: 3/22/2012

Division Baseline Budget \$ 7,350,400

Division: ENROLLMENT MANAGEMENT AND STUDENT AFFAIRS

UBC Requested Budget Reduction Plan @ 5.5% (404,272)

Administrator: Dr. Susan Borrego

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	Outreach	Vacant Position Salary Savings	75,996	24,319	-	100,315	100,315	1.36%
2	Health Center	Eliminate State Funding for all Health Services (shift to Student Fee Account)	125,388	40,124	68,445	233,957	334,272	4.55%
3	Athletics	Cross Country Program Suspension	24,192	7,741	38,067	70,000	404,272	5.50%
<i>Total:</i>			<b>\$ 225,576</b>	<b>\$ 72,184</b>	<b>\$ 106,512</b>	<b>\$ 404,272</b>		

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

Date: 3/22/2012

Division Baseline Budget \$ 7,350,400

Division: ENROLLMENT MANAGEMENT AND STUDENT AFFAIRS

UBC Requested Budget Reduction Plan @ 10% (735,040)

Administrator: Dr. Susan Borrego

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	Outreach	Vacant Position Salary Savings	75,996	24,319	-	100,315	100,315	1.36%
2	Health Center	Eliminate State Funding for all Health Services (shift to Student Fee Account)	125,388	40,124	68,445	233,957	334,272	4.55%
3	Athletics	Cross Country Program Suspension	24,192	7,741	38,067	70,000	404,272	5.50%
4	Health Center	Eliminate State Funding for all Health Services (shift to Student Fee Account)	-	-	70,000	70,000	474,272	6.45%
5	Health Center	Eliminate State Funding for Dept (shift to Student Fee Account)	-	-	25,379	25,379	499,651	6.80%
6	All	Reduce Student Assistant Expenditures by 20%	32,757	-	-	32,757	532,408	7.24%
7	TBD	Personnel Services	46,000	14,720	-	60,720	593,128	8.07%
8	TBD	Personnel Services	50,232	16,074	2,064	68,370	661,499	9.00%
9	All	Reduce Work Study Expenditures by 77%	73,542	-	-	73,542	735,041	10.00%
<b>Total:</b>			<b>\$ 428,107</b>	<b>\$ 102,979</b>	<b>\$ 203,955</b>	<b>\$ 735,041</b>		