



California State University
Dominguez Hills

University Budget Committee, Dr. Barbara Chrispin, Chair
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MEMORANDUM

To: President Lyons
Vice President Mori
Vice President Pardon
Vice President Bowen
Interim Vice President Bell-Waters

From: Dr. Barbara Chrispin, Chair
University Budget Committee

Date: October 21, 2003

Subject: University Budget Committee Call to the Divisions for FY 2004-2005

This memorandum serves as the Call to the Divisions to initiate the assessment and planning process for the **College Year 2004-05**, which includes Summer Session 2004, Fall 2004, and Spring 2005.

The status of the 2004/05 California budget and its impact on the CSU in general and CSUDH in particular is currently unknown. At this point in time the campus does not anticipate any increase to our general fund allocation and hence, the UBC does not anticipate having new money to allocate. Therefore, the UBC will postpone asking for any resource requests or reductions until the Governor's budget for 2004-05 is presented in January, and the financial impact on the campus is known. The UBC will issue further information and budget instructions to allow for the full University Budget Process to take place after the presentation of the Governor's Budget.

It is the responsibility of each division head to engage in the program review process for 2004/05 working with his/her deans/cost center heads and Program Effectiveness Councils (PEC). In January 2004, once the University Budget Committee develops a budget time-line, it will be the responsibility of the division to work with the deans/cost center heads and PEC to develop their budget plan considering the outcome of their program effectiveness review.

In this process, each division, unit, and department assesses its role in ensuring that it contributes toward the achievement of the University Goals and Objectives. This process, which has a high degree of openness and consultation at various levels, involves steps that are outlined in the **Calendar** (attached).

The Program Effectiveness Councils serve in an advisory capacity to the division heads and are responsible for the review of divisional programs. The reviewers will evaluate assessment data used in modifying plans, goals, and strategies. Their reviews will lead to recommendations to the division head regarding: 1) programs to be supported, reduced, or discontinued, 2) new programs to be initiated, 3) priorities in program planning and 4) resource needs of the division and its programs.

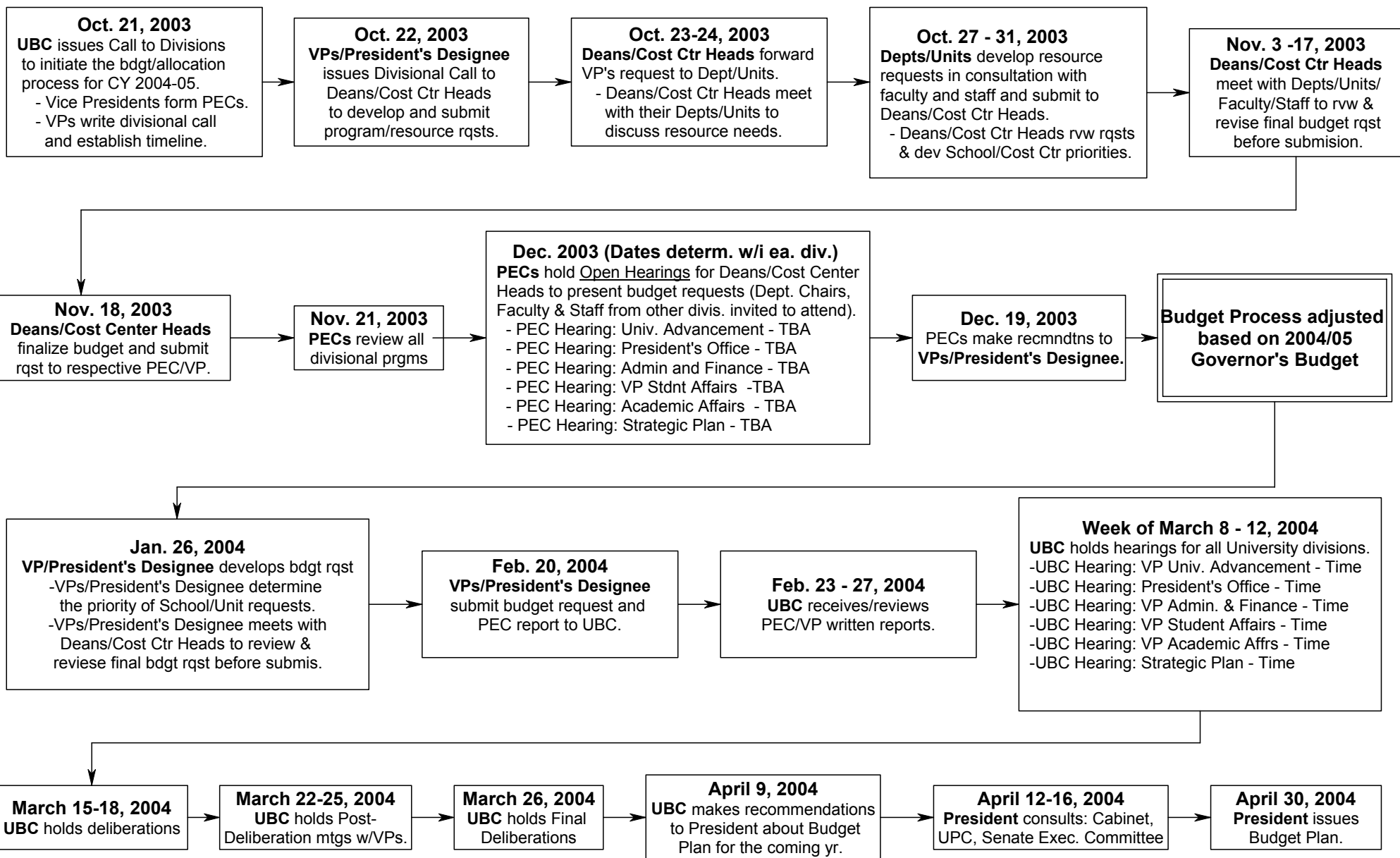
The members of the UBC, although coming from each of the divisions of the University, will serve with a "University-wide" perspective. Beginning in January, 2004, The UBC will hear presentations from all University divisions including: 1) summary review of programs in the division, 2) assessment data, 3) plans for the division, 4) recommended priorities which should be based on the attached university-wide goals and objectives, and 5) projected resource needs or reductions. All presentations must include requests for the College Year 2004-05. At the conclusion of the UBC hearing, the UBC will make recommendations to the President about the budget plan for the coming year.

The due date for the submission of these reports is given in the attached calendar. Please submit: 1) the names, title, department, and phone extension of your PEC members and Chair to me via e-mail at bchrispin@csudh.edu with an electronic copy to Mary Ann Rodriguez, who is serving as staff to the UBC, marodriguez@csudh.edu by Friday, November 14, 2003.

If you have any questions about this process, please contact me at extension 3594 or call Mary Ann Rodriguez at extension 3798.

Attachments: Calendar
University Goals and Objectives, 2001-04 (rev.)
Budget Request Form

Calendar for Budget Process and Contingency Plan 2004-05



<http://www.csudh.edu/admfin/UBC/default.htm>

* Deans/Cost Center Heads, Dept./Units, Faculty and Staff

University Goals, 2001 -2004 (Revised by UPC Jan. 2003)

GOAL 1 – Strengthen and assess student learning for academic excellence and social responsibility.

Objectives:

1. Strengthen the process of learning assessment for continuous program and instructional improvement by fully integrating assessment into all university processes.
2. Ensure that all university programs promote excellence, including the recruitment and retention of outstanding faculty and staff who reflect the diversity of the student body.
3. Provide remedial instruction that improves persistence to graduation and establishes measurable outcomes.
4. Strengthen student support services—e.g., advising, mentoring, tutoring, learning communities, service learning programs, intern programs, student leadership, and outcome opportunities.
5. Infuse information and technological skills throughout academic and co-curricular teaching programs.

GOAL 2 - Construct and implement a sound process of planned enrollment.

Objectives:

1. Assess program viability and ensure that programs meet future needs of potential CSUDH students.
2. Assess and modify current scheduling practices and space use to fully utilize existing capacity.
3. Build an infrastructure to maintain the physical learning environment for current and planned enrollments.
4. Engage in a concerted effort to recruit traditional college-age students.
5. Continue the concerted effort to increase the percentages of high achieving students who graduate from California State University Dominguez Hills.

GOAL 3 - Build upon and take full advantage of our unique-cultural and demographic diversity.

Objectives:

1. Identify and Implement “best practices” in academic programs to maximize opportunities for our diverse student body.

2. Develop academic programs and services that support a multi-ethnic student body.
3. Engage our diverse student population in a full range of university activities.
4. Increase the participation of the campus community in international programs.
5. Continue to recruit and retain faculty and staff who reflect the diversity of the student body.

GOAL 4 - Engage in interactive partnerships that promote educational, economic, and social development of the communities we serve to make CSUDH an indispensable resource.

Objectives:

1. Enhance the university's image as a valuable community resource.
2. Develop service and economic partnerships with the community.
3. Initiate research that supports the local community and disseminate the findings.
4. Identify joint CSUDH/community projects that might not otherwise be accomplished without a partnership focus.
5. Expand collaborative relationships with K-12 to provide mutually beneficial learning environments.

January 30, 2003

California State University, Dominguez Hills

General Fund Budget Request

College Year: 2004 - 05

Strategic Initiative Yes _____ No _____

If yes: Goal

Objective

Division:

Unit/Cost Center/Dept:

Administrator:

Description/Justification of Request:	Expenditure Type and Categories
Description/Title	Permanent Funding <input type="checkbox"/> One-Time Funding <input type="checkbox"/>
	<p align="right">Dollars</p> Faculty Position _____ Staff Position _____ MPP Positions _____ Other Personnel Services _____ Total Position Request \$ _____ - Staff Benefits \$ _____ - Total Personal Services \$ _____ - Operating Expenses _____ Equipment _____ Grand Total of Request \$ _____ -
	<p>Written Statement of Goal:</p>