



California State University
Dominguez Hills

University Budget Committee, Dr. Barbara Chrispin, Chair
1000 E. Victoria Street, Carson, CA 90747
(310) 243-3584 FAX: (310) 217-6964

MEMORANDUM

To: James E. Lyons, Sr.
President

From: Dr. Barbara Chrispin, Chair
University Budget Committee

Date: December 15, 2003

Subject: University Budget Committee Recommendations for Phase II -- Fiscal Year 2003/04

In order to align the strategic planning process and the UBC process, the UBC recommended that a Phase II process be added to the 2003-04 budget process. In accordance with this plan, the Provost and the Vice Presidents, following consultation with their units and their respective PECs, each submitted proposals for funding the strategic planning initiatives.

In reviewing the proposals, the UBC made a distinction between proposals that were designed to address the strategic planning priorities and those that were not, and choose to eliminate the latter from consideration in this special budget cycle. Furthermore, in light of the probable budget cuts associated with the state budget crisis, UBC took the position that we should recommend for funding only those projects that are absolutely critical to the effective functioning of this campus and which help to move the campus forward. We feel strongly that just as the Strategic Plan should not sit "on the Shelf" until the budget crisis resolves itself, that the campus cannot forgo an investment in the future if we want to take advantage of the opportunities for growth that are likely to follow this temporary funding setback. Therefore, in our recommendations, we have included those proposals we feel are necessary to maintain the momentum of the campus and insure our continued growth. We have included as "second priority" those proposals we would like to see funded if the budget cuts are less drastic than currently feared.

Recommendations: (\$70,000 Baseline requests, \$115,000 One-time requests)

- Consultant to evaluate campus learning assessment process (Goal 1, Obj.1, Task 1) -- \$5,000 One-Time Request (AA)
- Operating Expenses for Academic Resource Development Study (ARDS) (Goal 1, Obj.2, Task 3,4) -- \$5,000 One-Time Request (AA)
- Enhanced technology classrooms (Goal 1, Obj.5, Task 2) -- \$50,000 One-Time (B&F)
- Enhanced technology classrooms – Maintenance/repair (Goal 1, Obj.5, Task 2) -- \$15,000 Baseline Request (B&F)

- Temp help, overtime to expand support services for evening/weekend students (Goal 1, Obj.3, Task 1) -
- \$55,000 Baseline Request (SA)
- Comprehensive Advancement Plan consultant (Goal 4, Obj.1, Task 2) -- \$50,000 One-Time Request (UA)
- Survey of University-wide processes (Goal 1, Obj.5, Task 2) -- \$5,000 One-Time Request (UA)

Second Priority Recommendations: (\$50,000 Baseline requests, \$230,000 One-time requests)

- Staff position to work with student affairs to enhance persistence to graduation (Goal 1, Obj.3, Task 1)
-- \$50,000 Baseline Request (AA)
- Consultant to study how High School students in service area make decisions regarding choice of college (Goal 2, Obj.4, Task 1) -- \$15,000 One-Time Request (AA)
- Enhanced technology classrooms (Goal 1, Obj.5, Task 2) -- \$50,000 One-Time Request (B&F)
- Update Campus Physical Master plan (Goal 2) -- \$150,000 One-Time Request (B&F)
- Consultant fee \$15,000 One-Time Request (SA)

Cc: Operations Group
Members of UBC
Chair, UPC