

California State University

Domergue Hills

University Budget Committee Michael P. Ernst, Chair

1000 E. Victoria Street, Carson, CA 90747

(310) 243-3584 FAX: (310) 217-6964

MEMORANDUM

To: President Lyons
Provost Mori
Vice President Pardon
Vice President Bowman
Acting Vice President Bell-Waters
Interim Executive Assistant to the President Virginia Long

From: Michael P. Ernst, Chair
University Budget Committee

Date: March 14, 2005

Subject: **Revised** University Budget Committee Call to the Divisions for FY 2005-2006

This memorandum serves as the revised Call to the Divisions to continue the assessment, planning and budget process for the **College Year 2005-06**, which includes Summer Session 2005, Fall 2005, and Spring 2006.

Although the Governor's Proposed Budget Allocation has included new growth funding for 2005/06, the campus will not have new funds to allocate in 2005/06. The new enrollment growth funds provided for in 2005/06 as well as potential HDC funds will be allocated to cover the 2004/05 on-going budget shortfalls and the deficit from the shortfall in State University Fee Revenue in 2004/05

Further, because there are no new growth funds to allocate for 2005/2006 the committee feels that it is not necessary to go into a budget allocation/reduction process for 2005/06. The UBC is requesting a streamlined report from each of the Division Heads. **These reports will not include any budget forms.** Each division will submit their streamline report to the UBC with the following information:

1. Summary review of programs in the divisions.
2. Divisional Fiscal Update.
 - a. Example - How have you achieved your 2004/05 baseline reduction on a permanent basis if one-time monies were used in 2004/05 to achieve this goal.
 - b. Example - If you received one-time money in 2004/05 budget in order to meet the enrollment increase, what are your plans for continued operations without these funds.
3. Future Plans for the Division
 - a. Example - Given that there will be no new monies for 2005/06, how will your division be able to offer the required classes/services/support to achieve the agreed upon targeted 2005/06 enrollment.

The due date for the submission of this report is March 25, 2005. If you have not submitted the names of your PEC Members, please do so ASAP to Mary Ann Rodriguez, who is serving as staff to the UBC, marodriguez@csudh.edu.

If you have any questions about this process, please contact me at extension 3659 or call Mary Ann Rodriguez at extension 3798.