



California State University  
**Dominguez Hills**

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University Budget Committee, Dr. Mike Ernst, Chair  
1000 E. Victoria Street, Carson, CA 90747

**MEMORANDUM**

To: James E. Lyons, Sr.  
President

From: Dr. Mike Ernst, Chair  
University Budget Committee

Date: September 11, 2006

Subject: Final Report - University Budget Committee Fiscal Year 2006/07

As you know, the 2006/07 University Budget Process for our campus did not follow the same transparent budget process as we had in the past. This process would have included a Call to the Divisions outlining the parameters of the Budget Process, the Program Effectiveness Committee reviewing those recommendations, UBC Hearings, Deliberations and a final recommendation to you, the President. Because of the enrollment shortfall in FY 2005/06 our campuses did not meet the established enrollment target and was required to return General Fund dollars associated with the shortfall. As a result, it was necessary for the campus to take actions, including layoffs which required actions which were outside of the purview of the University Budget Committee.

Although the University Budget Committee did not review budget reductions which each division's submitted (including layoffs), I was part of those discussions and provided insight. As the University Budget Committee Chair, I support the reduction plan that was developed by the Vice Presidents and distributed to the campus community through e-mail (copy attached) with the new revised FTE target of 9,150.

It is my expectation that FY 2007/08 will follow the Budget Process as outlined in PM -00-03 Revised.

Cc: Operations Group  
Members of UBC  
Chair, UPC