



California State University
Dominguez Hills

President

Carson, CA 90747-0005 • (310) 243-3750

MEMORANDUM

Date: Septmeber 28, 2006

To: Mike Ernst, Chair
University Budget Committee

From: James E. Lyons, Sr.
President

Subject: Approval of University Budget FY 2006/07

Thank you for the University Budget Committee's report which was submitted on September 11, 2006 for fiscal year 2006/07. As you indicated, due to the budget reduction that we experienced, we were not able to fully follow our usual budget process. It is important to note our continued commitment to the process and to point out that some of your recommendations from the report of the previous year were incorporated into the final 2006/07 reduction plans. I do appreciate the support and insight you provided to the Vice Presidents as they finalized each of their budget reduction plans. The pages below display of the divisional budget reduction plans for 2006/07 which I have reviewed and approved.

This has been a very challenging time for the university. I want to thank the campus for the input we received during this time. As we work together to achieve our 2005/06 revised unbenched enrollment target of 9,150 or rebenched at 9,520 for graduate FTE and 11 new FTE for nursing, it is critical that we work together to improve our enrollment and retention to avoid any additional budget reductions in 2007/08.

cc: Operations Group
UBC Members
Campus Community

**CSUDH Budget Reductions
2006 / 2007**

(Revised Oct. 6, 2006)

	Position Count	Description	One-Time Reducitons	Baseline Reductions	
Academic Affairs					
	-11	Reduction - Summer 2006 (Colleges)		(358,794)	
		CERF Funds		(500,000)	
	-5	Directors of Development (Colleges)		(227,286)	
		Benefit Savings		(205,920)	
	<u>-16</u>				(1,292,000)
Administration and Finance					
	-1	MPP Position		(91,464)	
	-1	Storekeeper		(35,316)	
	-1	PCLASS Mail Svcs-AAS		(43,000)	
	-1	HR - AAS		(25,704)	
	-1	PCLASS MPP		(55,044)	
	-1	VPAF MPP		(51,852)	
		Salary Adjustments due to reorganizations		30,000	
		Benefit Saving		(76,760)	
	<u>-6</u>				(349,140)
Information Technology					
	-1	Analyst/Programmer		(48,912)	
	-1	Analyst/Programmer		(50,340)	
	-1	Equip Systems Spec, plus Benefits (Non General Fund \$44,755.20)			
	-1	Info Tech Consultant		(50,220)	
	-1	Info Tech Consultant		(50,220)	
	-1	Network Analyst, plus Benefits (Non General Fund \$59,875.20)			
		Unidentified Reduction		(98,388)	
		Benefit Saving		(51,920)	
	<u>-6</u>				(350,000)
Student Affairs					
	-1	Director Hlth Cntr		(111,636)	
	-1	EOP SSP III Position		(40,000)	
		Admissions O E & E		(28,841)	
		Assoc VPSA Advertising		(10,000)	
		Health O E & E		(30,718)	
		Postage		(5,000)	
		Rec/Reg O E & E		(28,840)	
		Work Study Match		(46,479)	
		Benefit Saving		(39,425)	
	<u>-2</u>				(340,939)
University Advancement					
	-1	Alumni Coordinator		(35,600)	
		Operating Expenses		(1,444)	
		Benefit Saving		(10,153)	
	<u>-1</u>				(47,197)
President					
	-1	Temporary Adm. Support Asst		(27,000)	
		Student Asst & Half Time Assistant		8,713	
		Benefit Saving		(7,695)	
	<u>-1</u>				(25,982)
Total Baseline Reductions				(2,405,258)	-
Centrally Monitored Contribution to Budget Shortfall					
		HDC Endowment Funds	(1,000,000.00)		
		HDC Operational Revenue 2006/2007	(500,000.00)		
		Centrally Monitored Funds	(500,000.00)		
			(2,000,000.00)		-
	<u>-32</u>	Totals for 2006/2007:	(2,000,000.00)	(2,405,258)	(4,405,258.00)

2006/2007 UBC Net Reduction Plan

	%	Positions	Description	OneTime Reductions	Baseline Reductions	One Time Allocation
Academic Affairs	-3.41%	-16			(1,292,000.00)	
Administration and Finance	-4.00%	-6			(349,140.00)	
Information Technology	-9.62%	-6			(350,000.00)	
Student Affairs	-4.00%	-2			(340,939.00)	
University Advancement	-4.00%	-1			(47,197.00)	
President	-4.00%	-1			(25,982.00)	
Centrally Monitored Contribution to Budget Shortfall				(2,000,000.00)	-	-
Total Positions		-32	Totals for 2006/2007:	(2,000,000.00)	(2,405,258.00)	(4,405,258.00)