



California State University
Dominguez Hills

University Budget Committee, Carole Shea, Chair
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Due Date April 30, 2007

MEMORANDUM

To: Interim President Bowman
Provost Mori
Vice President Rodriguez
Vice President Levine
Interim Vice President Zarn
Executive Assistant to the President Virginia Long

From: Carole A. Shea, Chair
University Budget Committee

Date: March 15, 2007

Subject: University Budget Committee Call to the Divisions for FY 2007-2008

This memorandum serves as the Call to the Divisions to continue the assessment, planning and budget process for the **College Year 2007-08**, which includes Summer Session 2007, Fall 2007, and Spring 2008.

Although the Governor's Proposed Budget Allocation has included new growth funding for 2007/08, our campus will not receive any of the new growth funds. The funds provided for in 2007/08 as well as potential HDC funds will be allocated to cover the 2007/08 baseline budget.

Because there are no new growth funds to allocate for 2007/08, the Committee feels that it is not necessary to go into a budget allocation/reduction process for 2007/08. However, Divisions must still conduct Program Effectiveness Committee (PEC) reviews based on the approved University Goals located at <http://www.csudh.edu/upc/goals.shtml>, and submit them for review according to the established timeline. The calendar for this process can be found at: <http://www.csudh.edu/admfin/ubc/0708calendar.pdf>. The UBC is requesting an APEC/PEC Report as well as a Summary Review from each of the Division Heads. These reports may include budget forms.

Each Division will need to submit its reports to the UBC with the following information:

1. APEC/PEC Report and Summary Review of programs in the Division.
2. Divisional Fiscal Update - How you have achieved your 2006/07 baseline reduction on a permanent basis if one-time monies were used in 2006/07 to achieve this goal.
3. Future Plans for the Division - Given that there will be no new monies for 2007/08, how your Division will be able to offer the required classes/services/support to achieve the agreed upon targeted 2007/08 enrollment.

The due date for the submission of this report is April 30, 2007. If you have not submitted the names of your APEC/PEC members, please do so by **March 30, 2007** to Karen J. Wall, who is serving as staff to the UBC, kjwall@csudh.edu.

If you have any questions about this process, please contact me at extension 2059 or call Karen J. Wall at extension 3707.