



California State University  
Dominguez Hills

University Budget Committee, Carole Shea, Chair  
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**MEMORANDUM**

To: Boice M. Bowman  
Interim President

From: Carole A. Shea, Chair *CAS*  
University Budget Committee

Date: June 5, 2007

Subject: Final Recommendations of the University Budget Committee for Fiscal Year 2007/08

In an attempt to follow the same transparent budget process as in the past, the University Budget Committee is pleased to provide you with our final recommendations for the Fiscal Year 2007/08 university budget and budget process.

As you know, 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 felt that it would not be necessary to engage in a budget allocation process. However, the committee would like to recommend priority be given to the following division requests, if one-time allocations or additional funding do become available.

<u>Division</u>	<u>Request</u>	<u>Description</u>
Student Affairs	Disabled Student Services	Funds for the increased costs associated with providing reasonable accommodations to disabled students
	Intercollegiate Athletics	Funds for increased costs associated with travel and insurance for student athletes
Academic Affairs	Faculty positions	Funds to fill all open faculty positions
	Faculty computers	Funds to replace faculty computers that are old or obsolete
	College of Business Administration and Public Policy	Funds for AACSB accreditation
University Advancement	Publication and communications	Funds for publications and promotional materials to advance the University's image and programs and enhance communication within the University
	Positions in Development and Communications	Funds for positions that will expand the fundraising capacity as well as our communication outreach, e.g., resources to better enable UA to generate outside funding and support in the short term, and to build relationships for funding and support in the long term
President/ Information Technology	Staff positions	Funds to fill a permanent receptionist/assistant in the President's Office
	Enhanced Technology Classrooms	Funds for classroom technology and/or carts
Administration & Finance	Common Management System	Funds for ongoing positions required to support CMS for Finance and Human Resources

The committee reviewed the budget projection for 2007/08, and as part of the campus allocation we feel the FTE target of 9172 reflecting 1.48% enrollment growth is very conservative. The committee also learned that with no new funds to allocate, divisions will need to fund the priorities listed above and others with existing funds. Given that, the committee recommends that the divisions be careful not to reduce or lower the level of service provided to the students, faculty and staff.

In addition, the committee would also like to recommend that its members take an active role in communicating budget information and its implications to the campus, targeting new staff, faculty, deans and other administrators to insure that the academic community is aware of the financial position of the University. For example, one issue that seems to be little understood by the community-at-large is the full impact of the implementation of the CMS project, with its disruption to campus services, the need for system-wide training, and the increasing burden of loan re-payments – all of which will have a profound effect on the University's budget for years to come.

In addition to the budget information, the committee also thought it would be valuable to provide easy access to more detailed, current campus enrollment data on a regular basis, such as headcounts by major, concentration, department, and college; and enrollments by semester. In order to be fiscally informed and responsible, it is important for all campus leaders to plan and allocate funds for teaching and providing services to the actual number of students enrolled in classes, as well as the number of FTES they represent.

While this year's budget process was especially difficult, given the extent of the budget situation, that is, having no new funds to allocate, UBC commends all those involved in the budget process, especially the Provost and Vice Presidents and the Program Effectiveness Councils (PECs). Their hard work in making difficult decisions was reflected in their comprehensive proposals and in the effort they made to hold positions vacant in order to redirect monies to areas of higher priority.

We look forward to your response.

C: Operations Group  
University Budget Committee  
University Planning Council