

MEMORANDUM

April 29, 2010

To: Mildred García, Ed.D.
President

From: Irene Vasquez, Chair
University Budget Committee

Subject: Final Recommendations of the University Budget Committee for Fiscal Year 2010-2011

The University Budget Committee proposes a set of recommendations to address the \$4,284,612 budget reduction for the academic year 2010-2011. The following report lays out the process followed by UBC to establish its recommendations.

The President identified a \$4,284,612 budget reduction or 7.2% for the academic year 2010-2011. As part of the budget reduction process, instead of asking the divisions to provide a 7.2% budget reduction plan, UBC asked each Division to present a baseline budget reduction plan up to 8%. In order to arrive at a set of recommendations to meet a reduction of \$4,284,612 budget reduction UBC members reviewed Division budget reduction plans. The following recommendations are based upon the budget reduction plans, additional budgetary information, and campus-wide open hearings and deliberations.

The UBC committee made its recommendation based on your criteria and criteria the committee established during the UBC process. In keeping in line with your charge, the UBC decided that it would not endorse a policy of cuts across the board and would avoid any budget reductions that would adversely affect student success and graduation rates. Specifically, the UBC asks that reduction in personnel services be minimized because of their potential negative impact to student success. As a result, the UBC developed the following recommendations for your consideration:

1. Utilize the HDC funds in the amount of \$400,000 toward the overall \$4.2 million budget reduction. UBC recommends allocating \$64,200 of the HDC funds to University Advancement to offset personnel reductions. In addition, UBC recommends allocating the remaining \$335,800 of HDC funds to the Division of Academic Affairs (AA), Enrollment Management and Student Affairs (EMSA), and Administration and Finance (AF) on a prorated basis of each division's baseline budget. Therefore, UBC recommends that Academic Affairs, Enrollment Management and Student Affairs, and Administration and Finance be allocated \$219,630, \$42,106, and \$74,064 respectively. In the case budget restoration occurs sufficiently so that personnel reduction savings are not realized, then HDC funds should be used for strategic planning purposes.
2. Funds be reallocated to support the University Commencement as soon as the budget permits.