VPs/President's Designee issues Divisional Call to Deans/Cost Ctr Heads to develop and submit program effectiveness reports including resource request (if applicable).

Deans/Cost Ctr Heads forward VP's request to Dept/Units.
- Deans/Cost Ctr Heads meet with their Depts/Units to PER + resource request

Depts/Units develop PER in consultation with faculty and staff and submit to Deans/Cost Ctr Heads.
-Deans/Cost Ctr Heads rvw rqsts & dev School/Cost Ctr priorities.

Deans/Cost Ctr Heads meet with Depts/Units/ Faculty/Staff to rvw & revise final PER +rqst before submission.

Deans/Cost Center Heads finalize PER and submit to respective VP

PECs review all divisional prgms

PECs holds Open Hearings for Deans/Cost Center Heads to present PER (Dept. Chairs, Faculty & Staff from other divs. invited to attend).
-PEC Hearing: VP Univ. Advancement (3/12)
-PEC Hearing: President's Office
-PEC Hearing: VP Admin. & Finance (3/4)
-PEC Hearing: VP Student Affairs (3/4 & 3/5)
-PEC Hearing: Information Technology (2/25)

March 7 PECs division make recommendations and submit PEC report to VPs/President's Designee.

April 14 Provost/VP/President's Designee finalizes Budget Plan and submits PER, PEC to UBC.

April 15 - 23 UBC receives/reviews PEC/VP written reports.

Week of April 24 - 29 UBC holds Open Hearings for all University divisions.
-UBC Hearing: President's Office
-UBC Hearing: VP Admin. & Finance - (4/24)
-UBC Hearing: VP Student Affairs - (4/28)
-UBC Hearing: Provost Academic Affrs - (4/24)
-UBC Hearing: Information Technology - (4/24)

April 30 UBC holds deliberations

May 5 - 6 UBC holds Post-Deliberation mtgs w/VPs.

May 7 UBC holds Final Deliberations, and chair writes report to Provost/VPs/President

May 9 UBC makes recommendations to the President, Pres. consults with UBC

May 16 President consults with UPC as University PEC

May 19 President consults: Cabinet, Senate Exec. Committee

July 1 President issues Budget Plan memo

http://www.csudh.edu/admfin/UBC/default.htm

* Deans/Cost Center Heads, Dept./Units, Faculty and Staff

Appendix A

Calendar for University Budget Committee (UBC) 2008/09

January 28 - March 7

January 28
UBC issues Call to Divisions to initiate the PER process for 2008/09
- Vice Presidents form PECs.
- VPs write divisional call and establish timeline.

Deans/Cost Center Heads finalize PER and submit to respective VP

VP submits PER to PEC

PECs review all divisional prgms

PECs holds Open Hearings for Deans/Cost Center Heads to present PER (Dept. Chairs, Faculty & Staff from other divs. invited to attend).
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March 24, 2008