MEMORANDUM

TO: Chancellor Tseng
   Vice Chancellor Castille
   Vice Chancellor Miser
   Director DeMello
   Director Chen
   Executive Assistant Furukawa

FROM: Debra Fitzsimons, Vice Chancellor for Administrative Affairs

SUBJECT: FY 2007-2008 Budget Allocation

Attached for your distribution is the final allocation for Fiscal Year 2007-2008. This allocation is based on last year's base budget plus collective bargaining augmentation, legislative add-ons (general fund & tuition increase) and adjustments as requested and discussed.

As in previous years, all salary savings are in the allocation distributed to each major unit, i.e. vice chancellors, deans and directors. The administration does not have a salary reserve, therefore all units are responsible for salary adjustments due to promotion, equity, merit or market adjustments. There is no central pot of money for this purpose.

Any units that use salary savings to purchase equipment must prepare to absorb the cost of future maintenance. It is recommended that your salary savings be used for one-time, nonrecurring cost items.

In the next few days, this memo and the allocation will be placed on the Vice Chancellor for Administrative Affairs' website. I encourage you to share this with your units.

Attachment

cc: Lois Fujiyoshi
    Jo-Ann Nishioka