March 29, 2011

To: Deans, Vice Chancellors and Other Unit Heads

From: Chancellor’s Budget Advisory Council

On April 26 and 27, 2011, a two-day budget meeting will be held on the campus. At this meeting, the unit heads, in turn, will present their plans for addressing the targeted 8.36% budget reduction in their respective units for the 2011-12 academic year. The members of the Chancellor’s Budget Advisory Council (CBAC) and the members of the Academic Senate Committee on Planning and Budget (P&B) will attend these meetings. The members of CBAC and P&B will use the information they obtain in the two-day budget presentations, along with information obtained by the members of P&B in its separate meetings with unit heads, to formulate their strategic recommendations to the Chancellor for how to manage the budget shortfall.

It is important that everyone on the campus understand that each unit will be asked to shoulder some of the responsibility for the budget reductions. However, it is also important to stress that the budget cuts will not be the same in all the units (that is, not all units will experience an 8.36% cut). Rather, they will be assigned differentially to the units depending on how well a unit plans to maintain and strengthen excellence on the campus. Therefore, the purpose of this meeting is for each unit head to describe as clearly as possible what he or she plans to do to meet the forthcoming cuts to the unit’s budget.

It is expected that description of the planned cuts within units will be accompanied by rationales for the cuts, including what metrics are being used to determine the cuts, and why these cuts are strategic for the goals of the unit and the campus at large. It is critical that the units come in with plans of what they can accomplish with their budget, albeit a budget of reduced funds, instead of what they cannot do given the budget. We are all well aware that the budget reduction will present hardships to the campus. Our aim is to discover how best to advance the campus’s goals even in this difficult budget climate. Thus, in examining and evaluating the unit budget plans, both CBAC and P&B will focus on how well a plan preserves UCR’s academic core by being strategically aligned with the academic teaching and research missions of the campus and the Strategic Plan UCR2020.