



California State University  
**Dominguez Hills**

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University Budget Committee, Dr. Barbara Chrispin, Chair  
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**MEMORANDUM**

<b>NRPs Submitted by March 25, 2004</b>
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To: President Lyons  
Provost Mori  
Vice President Pardon  
Vice President Bowman  
Interim Vice President Bell-Waters

From: Dr. Barbara Chrispin, Chair  
University Budget Committee

Date: March 2, 2004

Subject: University Budget Committee Call to the Divisions for FY 2004-2005 -- Revised

This memorandum serves as the Call to the Divisions to develop Net Reduction Plans (NRPs) of eight to ten percent (8-10%) for the **College Year 2004-05**, which includes Summer Session 2004, Fall 2004, and Spring 2005.

In light of what is currently known about the impact of the proposed California budget cuts to the CSU and the campus for FY 2004-05, the UBC requests that each division prepare Net Reduction Plans (NRPs) consisting of divisional reductions of 8 to 10 percent respectively. The Divisions are encouraged to carry forward any surplus funds from 2003-04 Budget to help mitigate the effects of the Base Budget reductions. Once non-General Fund sources of money (i.e. Home Depot Center) have been identified, the UBC will make recommendations about how to allocate these funds to help off-set the NRPs of each division.

The concept behind the Net Reduction Plan is that the total 2004-05 General Fund allocation is estimated to be less than it was for 2003-04, thus requiring the campus to plan for a net budget reduction. It is expected that this process will continue to support the over-arching principles of openness, transparency and full participation on the part of all parties affected by the budget process. Furthermore, the process will provide the campus sufficient flexibility to move forward with the budget process not knowing the exact magnitude of the final cuts after approval of the State budget.

Based on PM 00-03, it is the responsibility of each division head to work with the deans/cost center heads to develop their NRPs for 2004-05, using the information and data gleaned from the program review process conducted in the fall. In this process, the Program Effectiveness Councils (PECs) will serve in an advisory capacity to the division heads and will be responsible for the review of divisional plans.

The members of the UBC, although coming from each of the divisions of the University, will serve with a "University-wide" perspective. During April, 2004, UBC will hold Hearings for all

University divisions including: 1) summary review of programs in the division, 2) assessment data, 3) plans for the division, 4) recommended net reduction plans from 8 - 10%, and 5) impact statements reflecting the impact that each percentage reduction will have on the divisions' ability to meet its intended mission. At the conclusion of the budget process, the UBC will make its recommendations to the President for the coming year. The due date for the submission of these reports is March 25, 2004.

If you have any questions about this process, please contact me at extension 3594 or call Mary Ann Rodriguez at extension 3798.

Attachments: Calendar for Budget Process and Net Reduction Plan 2004-05.

Budget Forms are available at <http://www.csudh.edu/admfin/UBC/default.htm>

- Form 1: Net Reduction Plan
- Form 2: Request for Augmentation
- Form 3: Reduction Impact Statement
- Examples of Net Reduction Plan and Reduction Impact Statement (2003-04)
- University Goals and Objectives, 2001-04 (rev.)

c: PEC Chairs  
UBC Members  
UBC Ex officio Members