

Humboldt State University
University Budget Committee
FY2009 - 2010 Budget Planning Timeline

Description of Item	Date
President's Retreat	July
President meets with UBC & discusses UBC's charge and the Campus strategic initiatives and priorities	10/10
UBC meets with David Maddox, budget consultant	10/10
President/Vice Presidents meet bi-weekly to determine budget proposal	Sept - January
Veterans Day holiday	11/11
UBC Orientation	11/14
UBC Roles and Responsibilities	11/14
Review calendar	11/14
Budget Policy and new Budget processes	11/14
Review CSU bgt & funding formula	11/14
How HSU bgt fits into CSU bgt	11/14
UBC Orientation	11/21
Review HSU budget book	11/21
Review HSU quarterly reports	11/21
Enrollment Management to discuss enrollment reports	11/21
Thanksgiving break	11/24 - 11/28
UBC Meeting with facilitator	12/5
Winter Break	12/12 - 1/20
UBC Meeting with Vice Presidents to review written comments regarding divisional use of new funding initiatives from prior year	1/23
Review HSU quarterly reports	1/23
UBC Meeting with President and Vice Presidents to brief the UBC on the annual operating budget plan	1/30
UBC Meeting to finalize recommendation process & review Pres/VP budget plan	1/30
UBC Meeting -- Open hearings to review the University budget plan for 2009-10 (3 hour meeting)	2/6
UBC Meeting to make recommendations regarding the University budget plan for 2009-10	2/13
UBC Meeting to make recommendations regarding the University budget plan for 2009-10	2/20
Completed UBC budget recommendations to President due February 27	2/27
No UBC meeting - President vetting UBC budget recommendations with Vice Presidents and others	3/6
No UBC meeting - President vetting UBC budget recommendations with Vice Presidents and others	3/13
Spring Break	3/16 - 3/20
UBC Meeting with President & Vice Presidents to discuss final budget decisions	3/27
Budget Update Letter sent to campus - UBO	3/30
UBC Meeting to reevaluate the annual budget process and makes recommendations if needed to President and Vice Presidents.	4/3
Review HSU quarterly reports	4/3
UBC meeting if there is a significant change in the Governor's May Revised Budget	May

Humboldt State University
 University Budget Committee
 FY2009 - 2010 Budget Planning Timeline

Executive Leadership Calendar Items	
President meets with UBC & discusses UBC's charge and the Campus strategic initiatives and priorities	10/10
President/Vice Presidents meet bi-weekly to determine budget proposal	Sept - January
Written narrative regarding divisional use of new funding initiatives from prior year due to the University Budget Office (UBO)	1/16
UBC Meeting with Vice Presidents to review written comments regarding divisional use of new funding initiatives from prior year	1/23
Pres & VPs brief UBC on budget proposal	1/30
Open hearings to review divisional impacts of budget request (3 hour meeting)	2/6
UBC Meeting with President & Vice Presidents to discuss final budget decisions	3/27