

HSU University Budget Committee

Charge and Membership for FY2010-11 Budget Planning

Role and Responsibilities:

The University Budget Committee is charged with the responsibility to:

- Advise the President/VPs on general budget policy issues that affect the University;
- Become informed regarding the annual budget of the University;
- Help plan for the upcoming year, not to manage current year expenditures;
- Determine a methodology to use to evaluate budget proposals;
- Review an annual budget plan from the President/VPs and highlight areas of agreement and recommend changes to the budget plan;
- Make recommendations regarding proposed budget allocations/de-allocations, including divisional plans to reduce services when budget reductions are required;
- Complete its deliberations on the budget for the coming year within 45 days after the Governor submits an annual budget to the Legislature;
- Review the divisional use of new funding initiatives from the prior year;
- Communicate university budget information to their colleagues; and
- Be able to reach consensus on issues. If significant differences cannot be resolved, the UBC should document the various perspectives for the President and the Vice Presidents.

Campus Priorities:

Cluster 1 Priorities

- Student Success
 - Retention and graduation rates
 - Success for traditionally underrepresented students (WASC, Theme 2)
- Academic Excellence and Educational Quality
 - Interdisciplinary study of the environment and natural resources
 - Focus on the visual and performing arts
 - Social and Environmental Responsibility/Learning to make a difference (WASC, Theme 1)

Cluster 2 Priority

- Fiscal Stability and Revenue Enhancement
 - Enrollment
 - Advancement
 - Grants and Contracts
 - Entrepreneurial faculty and staff

Cluster 3 Priority

Service to the North Coast Community