

University Planning and Budget Committee

The University Planning and Budget Committee plans for and monitors progress towards the achievement of the University's goals and objectives and provides input on budgetary strategy to support the plan, ensuring that resources are allocated strategically and consistently with the mission of the university and its strategic plan.

Composition:

Members from Faculty (6)

- Academic Senate Chair (Co-Chair)
- At-Large assigned by Academic Senate Executive Committee
- Fiscal Policies Committee Chair or assignee
- Academic Planning Committee Faculty Chair or assignee
- Faculty Affairs Committee Chair or assignee
- Lecturer Representative (chosen from elected representatives to Senate)

Members from Administration (6)

- President (Co-Chair)
- Provost/VP Academic Affairs (Co-Chair)
- VP Business and Financial Affairs
- VP Technology and Communication
- VP Advancement
- VP Student Affairs

Other Members (2)

- Staff Representative
- Student Representative

Staff Support

Institutional Research

Charge of the UPBC

Provide input and analysis into:

1. Planning: campus physical planning and development; academic planning and program implementation; university budget planning and allocation; staffing; managing enrollment growth; oversight regarding prospective policy recommendations to the Senate and to the President;
2. Budgeting: fiscal implications of pertinent planning documents, including strategic and tactical plans; areas that may warrant emphasis in the University budget planning and allocation process; review of University annual budget with Division Heads and others to ensure that resource allocation is consistent with the University mission and its strategic and tactical goals;

Rationale

- 1) Create a high-level cross-divisional committee that facilitates input from relevant parties while still in decision-weighting mode
- 2) Align strategic and budget goals
- 3) Provide oversight based on mission and strategic goals; 3) Bring major divisions of the university together
- 4) Bring into line the other interests of the university with the academic interests.