UNIVERSITY OF CALIFORNIA, MERCED

CAMPUS BUDGET COMMITTEE
Charge to the Committee
Convened in 2008-09 for 2009-10 Planning

The Campus Budget Committee is established to further enhance the annual budget process and to ensure that the relationship between the mission of the university and budgetary decisions is reinforced. The Budget Committee is designed to facilitate a more consultative and transparent approach to the allocation of University resources. The Committee includes broad campus representation, so as to provide the Chancellor with input from representatives of the campus community. In addition to providing recommendations on the distribution of new funding (focus on State and State Specific Funds), members will also provide perspective and feedback on a variety of internal economy issues important to the continued financial strength of the university.

The Executive Vice Chancellor/Provost and the Vice Chancellor for Administration will serve as co-chairs for the Committee. Staff to the Committee includes the Assistant Vice Chancellor, Academic Affairs, and the Budget Office.

Committee members will include:

Co-chairs: EVC/Provost and the VC for Administration
Chair of the Academic Senate
Chair of CAPRA
Staff Assembly President
Associate Vice Chancellor, Student Affairs
Graduate Student Representative
Undergraduate Student Representative (Chair of the Student Fee Advisory Committee)

The term of office will be one to two years with staggered appointments made by the Co-chairs.

The Campus Budget Committee is charged with guiding the strategic budget process for the campus and with aligning campus funding priorities with the overriding principles. The annual budget that is developed will be consistent with strategic academic directions, responsive to campus needs, and in keeping with the overarching goals of UC Merced.

Members will be asked to examine issues from a University-wide perspective and to offer informed and thoughtful deliberations for full discussion. Members will participate in meetings to discuss and endorse the annual CALL letter, review the annual budget requests, frame questions for annual hearings with campus units, and offer ideas regarding funding strategies and policies. The Committee will also discuss metrics that will provide accountability measures, allow for comparable studies, and outline reporting requirements. Members will solicit input from constituencies as appropriate.

The State's fiscal outlook is critical to the process and the Committee will be provided with the most up to date information on the budget situation in California and with responses and directives from the Office of the President. This context will provide structure for aligning short term budgetary decisions with long term strategy for building financial flexibility.

The Committee will be asked to assess its effectiveness each year, and to provide regular analysis of the process in order to allow for continual renewal and enhancement as the campus grows.