Operating Budget Development Process

The University Budget Committee has five subcommittees which represent each major function of the university's management, academic and student areas.

A. **Participation:** There are four levels of participation in the budget process (1) department (2) school, (3) vice president, and (4) university budget committee. Each level is a building block in the budget development and resource allocation process.

1. *Department budget development* – This level is designed to include participation for faculty and staff in the development of the departmental budget, the first building block. Each department should establish a budget development committee. In academic departments, there should be a minimum of three (3) full-time faculty members on the committee in addition to the department chair. Committee members of the academic departments are to be elected by and from full-time faculty only. Academic budget committees along with the department chair should develop budget requests listed in priority order. In administrative areas, the department/unit manager is responsible for developing departmental budget priorities.

2. *Academic Schools and Directors* - The result of departmental/unit budget requests are submitted to this level for review and action. The participants at this level are deans, department chairs and budget committee chairs in the academic function. In administrative areas, the participants are directors and department/unit managers. At this level, academic department chairs present the budget priorities for review and inclusion in the school budgets. During this process, the school dean provides to department chairs the final school budget that will be submitted to the next level. Department chairs are expected to share this information with colleagues in their departments. In administrative areas, directors and managers develop budget priorities for submission to the next level.

3. *Vice Presidents/Senior Management* - The participants in this level of review and action includes deans, academic and administrative directors, and vice president/senior managers. Their responsibility is to develop the academic/administrative divisional budget and arrange in priority order. At this stage of the process, divisional budget meetings including all faculty and staff should be held. These meetings should be used by the vice presidents/senior managers to share with divisional employees the final budget that will be submitted to the university budget committee.

4. *University Budget Committee* - The next step in the budget development process and resource allocation is the University Budget committee. The committee consists of 20 members. It is the responsibility of the Committee to review the budgets submitted by the vice presidents/senior managers and hold open meetings with the university community. From these meetings and analysis of the budget priorities, the Committee will submit a report recommending to the President and Executive Cabinet the allocation of university resources.

B. Committee Membership
   1. Committee shall have a total of 20 members.
   2. Committee representation:
      a.   School Deans – five (5)
      b.   Academic departments- five (5) one from each school
      c.   Division of Student Affairs – two (2)
      d.   Division of Finance and Administration – three (3)
      e.   Graduate Studies and Research – one (1)
      f.   Division of University Advancement – one (1)
      g.   Student Government Association (SGA) – one (1)
      h.   At-large member, University staff association (NSU/AEOP) – one (1)
      i.   Athletics – one (1)
   3. Committee membership is elected, selected and appointed:
      a.   School Deans are permanent members <u>selected</u> by the Provost.
      b.   Departmental members are <u>elected</u> by full-time faculty in the academic schools.
      c.   Divisional/Athletic representation is <u>selected</u> by the Vice President/Director.
      d.   Student representation is an <u>elected</u> member of the SGA.
      e.   At-large member is <u>appointed</u> by the University President.
   4. General Rules of the Committee
      a. Committee organization – The committee has six (6) standing subcommittees. Subcommittees' size and representation are determined by the whole Committee, with the following general principals:
         1. When possible members will not be assigned to review their home program,
         2. There will be only one school dean per-subcommittee, and
         3. School deans will not be assigned to the academic affairs subcommittee.

C. Standing Subcommittees

Subcommittees	Area of Budget Review

Academic Affairs	Schools: Liberal Arts
	                Business
	                Education
	                Science, Engineering, & Technology
	                Social Work
	 Library
	 Academic Administration Support
	 Retention and ACCESS
	 IR Functions
	 Graduate Studies and Research

Administrative Services and Support	Offices: President
	                Academic Affairs
	                Finance and Business
	                Student Affairs
	                University Advancement
	                Planning and Budget
	                General Counsel
	                Internal Audit
	                Faculty Senate
	 University Advancement Functions
	 Information Technology Functions

Student Services	Career Services
	 Counseling Services
	 Enrollment Management
	        Office of Admissions
	        Office of Registrar
	        Office of Financial Aid
	        Other Student Services Functions

Finance and Administration/Facilities Mgmt.	Fiscal Operations Office of Human Resources Campus Police Department Building Maintenance and Operations Fleet Management (Motor Pool) Mailroom Operation
Revenue and Fees	All programs and functions
Auxiliary Enterprises	Residential Services Student Activities Athletics

D. Committee staff support: The Office of Planning and Budget provide staff support to the University Budget Committee (UBC). The Director of Planning and Budget serves as the Committee's staff director.

E. President/Executive Cabinet: This is the final step in budget development. This group is responsible for approving the final university's resource allocations.

Detailed instructions are provided annually