

HUMBOLDT STATE UNIVERSITY
University Senate

**Resolution on The University Resource and Planning Committee's Balance Budget Proposal
for 2019-2022**

12-19/20-URPC — February 11, 2020 — Second Reading

RESOLVED: That the University Senate of Humboldt State University approves the [University Resources and Planning Committee's Balance Budget Proposal](#) from December 23rd, 2019; and be it further,

RESOLVED: That the University Senate of Humboldt State University recommends to the President that we allocate expected revenue to each Division during the 2020-2022 budgeting cycles guided by functional program categories called FIRMS Codes, and specifically recommends university-wide budgeting based on the five FIRMS Codes categories that have flexibility for modification (*Instruction, Academic Support, Students Services, Institutional Support, Operation & Maintenance of Plant*); and be it further,

RESOLVED: that the allocations for Instruction and Academic Support are maintained at their current percent proportion of the budget (46.3% and 13.3%, respectively); and be it further,

RESOLVED: an allocation adjustment to distribution percentages to protect our investment in Student Services while reducing investment in Institutional Support The allocation adjustment reflects a change of 0.1% between the two FIRMS codes; and be it further,

RESOLVED: that we maintain the *Operation & Maintenance of Plant* category at its current percentage level (12%).

RATIONALE:

On August 29, 2019, Douglas V. Dawes, Humboldt State University's Vice President for Administration and Finance, conveyed HSU President Thomas Jackson's Charge to the 2019-20 University Resources and Planning Committee (URPC). The President's 4-part charge began with a request to "*lead the campus effort to develop a balanced three-year budget through 2021- 22 which will include \$5.4 million in reductions...[to] submit the URPC's recommended three- year budget plan to the President for consideration by December 2019...[and to] ensure broad campus communication and participation are included in the development of this plan.*" The URPC subsequently developed a long-term plan, as well as an interim strategy for distributing resources between AY 2019-2022, and in the linked documents.