MEMORANDUM

TO: UNIVERSITY BUDGET COMMITTEE (UBC)
http://www.csuchico.edu/fs/committee_list/ubc.shtml

FROM: Elizabeth “Betsy” Boyd, Chair

DATE: August 30, 2016

SUBJ: UNIVERSITY BUDGET COMMITTEE (UBC) – AGENDA
September 16, 2016, 8:00-10:00 a.m., K-207/209

“The charge to the Committee is to meet regularly to review the relationship of academic programs and campus budget; to provide timely participation by faculty and students in budget processes; to propose broad strategies for adjusting the academic programs and budget to one another; and to review the effects of their implementation before adoption by the University.” – Executive Memorandum 05-017

1. Approve Minutes from May 13, 2016 meeting.
2. Approve Agenda.
3. Announcements.
4. Enrollment Update – Fortin.
5. Graduation Initiative proposal – Discussion Item (Fortin, Hutchinson).
   a. 16-9-2 Graduation Initiative 2025 CSU Chico Campus Plan 2016.
   b. LJB to Presidents Grad Initiative 2025 Target and Plan Memo 072916.
   c. Graduation Initiative 2025 Goals FAQ – Chico.
   d. UBC enrollment update 9-16-16.
   e. UBC 2016-17 1.3M proposed allocation 9-16-16.
   a. Video tutorial – how to use Open Gov.com http://www.csuchico.edu/bud/documents/HowToUseOpengov.mp4
   b. 15/16 Actuals – review by division in csuchicoca.opengov.com
   c. 16/17 Budget Update
   d. University Funding Sources
      - http://www.csuchico.edu/bud/university_funding_sources.shtml
9. Other.
10. Adjourn.
General Resources for University Budget Information:

State of California, Department of Finance:  http://www.dof.ca.gov/HTML/BUD_DOCS/Bud_link.htm
State of California. Legislative Analyst’s Office:  http://www.lao.ca.gov/
CSU System:  http://www.calstate.edu/budget/
CSU, Chico:  http://www.csuchico.edu/vpaa/planning/resourceallocation/index.shtml
CSU, Chico:  http://www.csuchico.edu/bud/budgetplans/index.shtml