TO: UNIVERSITY BUDGET COMMITTEE (UBC)
FROM: Elizabeth “Betsy” Boyd, Chair
SUBJ: UNIVERSITY BUDGET COMMITTEE (UBC) – AGENDA

September 11, 2020, 8:00-10:00 a.m., Via Zoom Meeting ID: 939 2200 8288 Passcode: 729285

“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 of May 11, 2020 and July 27, 2020
2. Approve Agenda
3. Opening remarks, UBC Overview and Budget Cycle Review – Hutchinson (8:05)
4. Enrollment Update — Ross (8:15)
5. Review of 2019-20 Reserves and Balances — Kitchell (8:35)
6. 2020-21 Campus Budget Allocation Plan — Kitchell (9:00)
   • Link between Enrollment and Budget
   • Division Updates (detailed update at future meeting) Vice Presidents
     i. University Advancement
     ii. Student Affairs
     iii. Business & Finance
     iv. Academic Affairs
7. CARES Act Funding Review — Sherman (9:20)
   • CARES Act Website https://www.csuchico.edu/coronavirus/caresact.shtml
   • CARES Act Review/Update
8. Discussion: future multi-year budget outlook, including reserve spending, hiring chill — Sherman (9:30)
9. Other (if possible please submit questions in advance to academicsenate@csuchico.edu)
10. Announcements
11. Adjourn

Upcoming Meeting: Friday, October 30, 2020 – 8:00-10:00 am (Via Zoom)

General Resources for University Budget Information:
State of California, Department of Finance: http://www.ebudget.ca.gov/
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/bud/index.shtml
OpenGov: https://csuchicoca.opengov.com
CSU, Chico, Academic Affairs: http://www.csuchico.edu/vpaa/bar/resource-allocation/index.shtml