MEMORANDUM

TO: UNIVERSITY BUDGET COMMITTEE (UBC)
FROM: Chiara Ferrari, Chair
SUBJ: UNIVERSITY BUDGET COMMITTEE (UBC) – AGENDA
September 27, 2019, 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 of May 13, 2019
2. Approve Agenda
3. UBC Overview and Budget Cycle Review – Hutchinson (8:05)
4. Enrollment Update and Discussion of Link between Enrollment and Budget – Fortin/Kitchell (8:15)
5. Review of 2018-19 – Kitchell (8:35)
   • Budget to Actual
   • Reserve Balances
6. Review of 2019-20 – Vice Presidents (9:00)
   • Final Campus Budget Allocation Plan
   • Division Updates
     i. University Advancement
     ii. Student Affairs
     iii. Business & Finance
     iv. Academic Affairs
7. Other (if possible please submit questions in advance to academicsenate@csuchico.edu)
8. Announcements
9. 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/bar/resource-allocation/index.shtml
CSU, Chico: http://www.csuchico.edu/bud/index.shtml
OpenGov: https://csuchicoca.opengov.com

Upcoming Meeting: Friday, December 13, 2019 – 8:00-10:00 am (KNDL 207)