Agenda
Location: NHE 106

1:00 – 1:20  Introductions and URPC Overview
- Role of the URPC
- Committee Charge for the Year
- Budget Planning Timelines

1:20 – 2:50  Budget and Financial Overview
- California Budget
- Historical Trends in CSU Funding
- CSU Budget
- HSU Enrollment and Student Trends
- Revenue and Expenditure Trends
- HSU Budget
- Graduation Initiative 2025
- $1 Million Recruitment Plan
- 2018-19 Year-End Overview
- Operating Fund Reserves Update
- Campus Reserves Update

2:50 – 3:00  Break

3:00 – 3:15  Integrated Assessment, Planning and Budget Process Update

3:15 – 4:45  Charge Bullet 1: Lead the campus effort to develop a balanced three-year budget through 2021-22
- Overview and examples of approaches used at other campuses
- Brainstorm (five minute post it writing for each item)
  o Brainstorm possible approaches
  o Brainstorm campus engagement strategies
  o Brainstorm data gathering needs
  o Other brainstorming topics to add?
- Review and Establish Themes
- Map out Path Forward

4:45 – 5:00  Wrap Up and Next Steps