

University Resources and Planning Committee (URPC) Retreat

August 26, 2022

1:00pm-4:00pm

Siemens Hall: CCR

Agenda

- 12:30pm Lunch will be available - feel free to come early and eat lunch.
- 1:00pm – 1:45pm Introductions and URPC Overview
- Introductions and Ice breaker
 - Role of the URPC
 - Responsibilities of URPC members
 - Who are your constituents and how does that community engage with discussions about the budget?
 - Determine dates for campus budget updates and other associated timelines
- 1:45pm – 2:00pm State and CSU Budget and Financial Overview
- California Budget
 - Historical Trends in CSU Funding
 - CSU Budget
- 2:00pm-2:30pm Cal Poly Humboldt Budget and Financial History
- Revenue and Expenditure Trends
 - Cal Poly Humboldt Enrollment and Students Trends
 - 2021-2022 Year End Review
 - URPC AY '21-'22 Recommendation and President's Response
 - Year End Update
 - Operating Reserves Update
 - Campus Reserves Update
- 2:30pm - 2:45pm Break
- 3:00pm - 4:00pm Cal Poly Humboldt 2022-2023 Budget
- 2022-23 Budget
 - Graduation Initiative 2025
 - Polytechnic Budget Update
 - Overlap with Polytechnic working groups
 - Next steps

Homework: Write down and be prepared to discuss: What did you learn about our budget that you didn't know? What three clarifying questions can we work to address collaboratively?

Next Meeting: President's Charge for the URPC: Academic Year 2022-2023