Committee on Planning and Budget
Thursday, January 28, 2016
1:00 pm - 4:00 pm
UC Davis Conference Center, Conference Room A
Winter Quarter Budget Retreat
Agenda

Overview Topics

1. Introductory Comments – CPB Chair Deb Niemeier, Provost Ralph Hexter, Chief Financial Officer Dave Lawlor, Academic Senate Chair André Knoesen

2. Brief Campus Budget Overview and Process – Staff from Budget and Institutional Analysis

3. Discussion of the convergence of trends in Enrollment Planning, FTE Allocation, and Start-up Funding - CPB Members Dave Block, Scott Shershow, and Alan Taylor, Staff from Budget and Institutional Analysis

4. Capital Planning – Staff from Budget and Institutional Analysis

5. Classroom Space and Campus Planning Update – Instructional Space Advisory Subcommittee Chair Frank Verstraete and Staff from Budget and Institutional Analysis

Planning for 2016-17

6. Initial Budget Planning for 2016-17 - Staff from Budget and Institutional Analysis

7. Other Business