



Channel Islands
CALIFORNIA STATE UNIVERSITY

President's Planning and Policy Council

Strategic Resource Planning Task Force

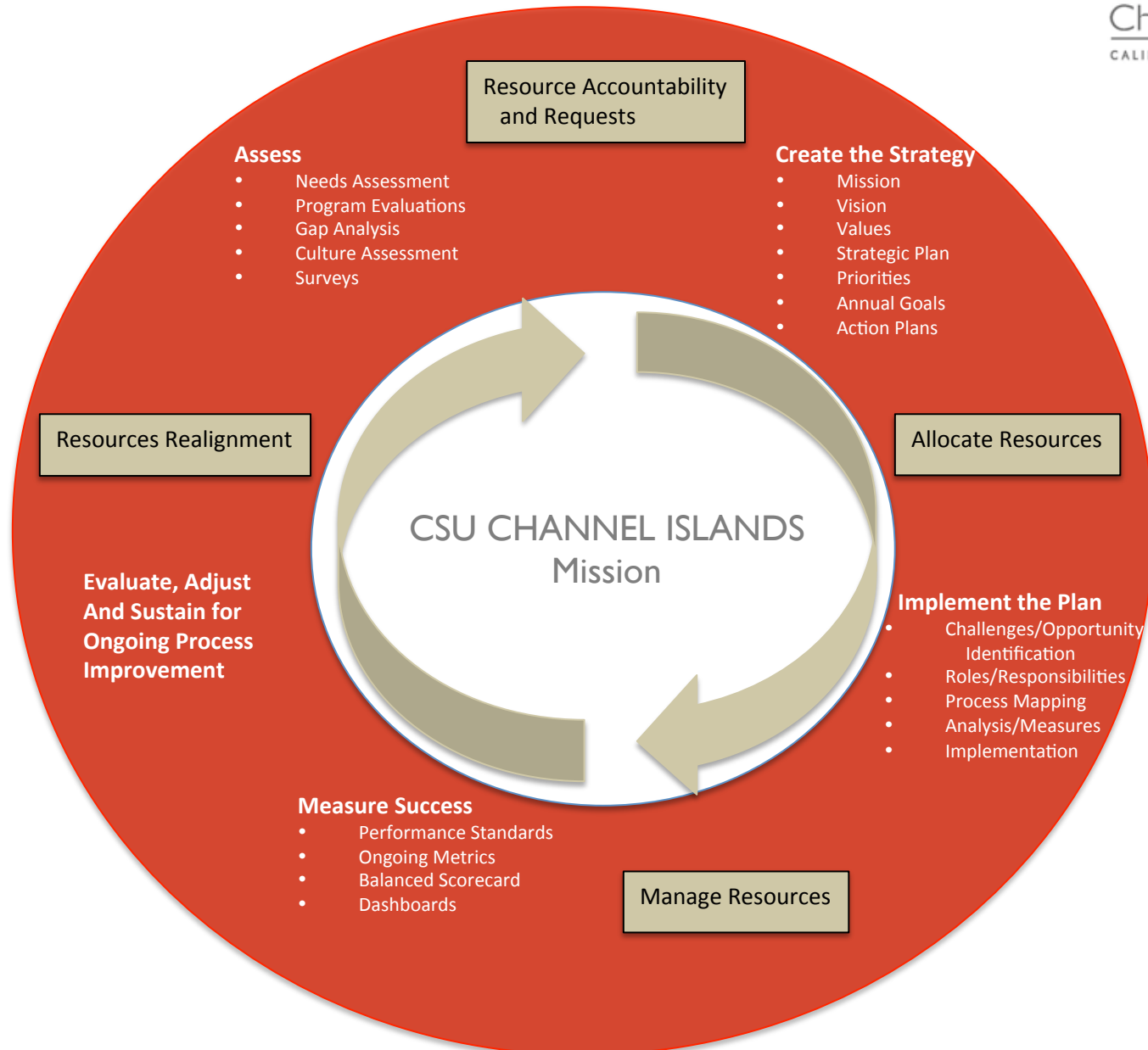
Meeting – November 15, 2013

Agenda

1. Overview of SRPTF
2. Planning Information
3. FY14 Budget Update
4. Calendar

- President's Charge
- Role of the SRPTF
 - ✓ Provide advice to better inform the planning process with focus on strategic planning alignment
 - ✓ Fiscal Environment – CI and CSU
 - ✓ Policy, Process and Calendar

Strategic and Budget Planning Cycle



- Update on the FY 14 Approved Budget
GF Budget Summary
 - ✓ Total: \$80 million
 - ✓ Enrollments at 4400 FTES
- Funding of enrollments delta

Budget Development Planning

- Planning Considerations
 - ✓ Relation to Strategic Planning
 - ✓ Multi-Year Planning and Forecasts
 - ✓ Enrollments
 - ✓ CSU Planning

FY14 Budget Update

- Strategic Initiative Funding Update
 - ✓ Schedule of SI Funding Allocation
 - ✓ Call Memo to Cabinet from President
- Base funding critical needs
 - ✓ Current Year Process

FY15 Budget Development

- Calendar and Instructions
 - ✓ Early Start
 - ✓ Alignment with Strategic Planning
 - ✓ Accountability