

UPRAC
Agenda – December 14, 2015
3:00pm – 5:00pm
UC Foundation Room

- **Opening overview (10 minutes)** Dr. Ainsworth/Dr. Brown
Co-Chairs
 - 1) Budget Process Timeline 2016-2017
 - 2) Budget Alignment with Strategic Plan

- **Financial Position Overview (10 minutes)** Dr. Brown
 - 1) Year-End Close 2014-2015
 - 2) Financial Allocations 2015-2016
 - 3) THEC/State Appropriations 2016-2017
 - 4) BAG Report Update

- **Update on Budget Realignment Initiative (20 minutes)** Dr. Ainsworth/Dr. Brown
 - 1) Departmental Alignments
 - 2) Summer School Plan Update
 - 3) F&A Plan Update
 - 4) IT Consultant Assessment Update
 - 5) VRIP Update
 - 6) Online Education Update

- **New Initiatives Support (10 minutes)**
 - 1) International Education
 - 2) Graduate Education
 - 3) Marketing

- **Enrollment Taskforce Update (5 minutes)** Yancy Freeman

- **Major Division Investment Recommendations (12 minutes/per division)**
 - 1) Academic Affairs
 - 2) Athletics
 - 3) FOIT
 - 4) Student Development
 - 5) Chancellor's Office

- **Closing Remarks (5 minutes)** Dr. Ainsworth/Dr. Brown
 - 1) Spring 2016 Outlook
 - 2) Three year phased budget model