

SRPC

Overview

Strategic Resource Planning Committee



About SRPC

The Strategic Resource Planning Committee (SRPC) serves in an advisory capacity to the President on matters pertaining to the development of the University budget, alignment of fiscal resources to strategic priorities, and fiscal sustainability. The SRPC was established in 2012-13 as a sub-committee of the President's Planning and Policy Council (PPPC) that has oversight of CSUCI's strategic planning efforts.

As such, these related roles strengthen the relationship between campus planning and budgeting. The SRPC serves in a critical role to bring transparency and engagement to the campus budget planning process which supports and advances the CSUCI mission of service to our students and community.

Strategic Resource Planning Committee

Original Committee Charge:

The committee serves in an advisory capacity to the President on matters pertaining to the development of the University budget, alignment of fiscal resources to strategic priorities, and fiscal sustainability. The committee also serves as a conduit to enhance campus-wide understanding of the campus budget and engage stakeholders in the budget development process.

Primary Objectives

- Strengthen the relationship between campus planning and budgeting
- Ensure transparency and build awareness

***Historical Context**

***Current Considerations:**

- Incremental budget model v. structural budget deficit

Committee Members

Cabinet Members

Richard Yao, President and Chair
Mitch Avila, Provost
Eboni Ford Turnbow, Vice President for Student Affairs
Richard LeRoy, Vice President for University Advancement
Kaia Tollefson, Chief of Staff
Laurie Nichols, AVP for Administrative Services and HRO
Barbara Rex, AVP Budget & Planning, Interim CFO

Faculty Representation

Jason Miller, Academic Senate Chair and
Professor-Mathematics
Colleen Harris, Senate Budget Representative and
Faculty-Library
Annie White, Faculty-at-Large and Associate
Professor-Early Childhood
Ekin Pehlivan, Faculty-at-Large and Professor-Marketing
Nancy Deans, Lecturer-at-Large and Lecturer AY-Chemistry

Committee Members

Dean Representation	Jill Leafstedt, Dean of Extended University and Digital Learning
Enrollment Reps.	Toni DeBoni, Assoc VP for Organizational Effectiveness & Special Assistant to the President
Staff Reps.	Rebecca Slocum, Staff Council Chair Jessica Dalton, Staff-at-Large Colleen Haws, Staff-at-Large
Student Reps.	Daisy Navarrete, Student Government President Jazmin Guajardo, Student-at-Large and Student Government Vice President
Committee Support	Lisa Woods, Budget & Systems Information Manager Teresa Montoya, Administrative Support Coordinator

SRPC Meeting Schedule - Spring Semester

<p>February 15 (1:30 - 3:00 pm)</p>	<p>SRPC Meeting #1</p>	<p>1) Budget Landscape 2) Planning Assumptions 3) Divisional Budget Reduction Targets 4) SRPC Charge & Membership</p>
<p>March 7 (1:30 - 3:00 pm)</p>	<p>SRPC Meeting #2</p>	<p>1) Spring Census 2) Summer Stateside Update 3) FY 2024-25 Enrollment Forecast 4) Multi-year Financial Model</p>
<p>March 28 (1:30 - 3:00 pm)</p>	<p>SRPC Meeting #3</p>	<p>1) Quarter Divisional Financial Performance 2) Auxiliary Forecast 3) Divisional Budget Reduction Plans 4) Academic Master Plan Update</p>
<p>April 18 (1:30 - 3:00 pm)</p>	<p>SRPC Meeting #4</p>	<p>1) Enrollment Management and Marketing Updates</p>

Past SRPC Meetings and Presentations

Date	Recording	Presentation(s)
Feb. 15, 2024	Meeting Recording for Feb. 15, 2024 requires myCI login to review	Presentation requires myCI login to review (PDF , 1.1MB)
Nov. 9, 2023	Meeting Recording for Nov. 9, 2023 requires myCI login to review	Presentation requires myCI login to review (PDF , 1.6MB)

For Previous SRPC Presentations & Recordings Visit:
csuci.edu/strategic-resource-planning/committee-meetings

Thank You!

Do you have any questions?

Email: SRPC@csuci.edu

