

Senate Budget Report  
October 2019  
*John Lloyd, Budget Committee Chair*

I. General Operating Budget Overview.

A. Committee received report from VP Danielle Manning and University Budget Director Mark Lopez. (10/9/19)

B. Highlights:

1. Fiscal calendar overview.

- a. Sept: CPP Final university budget approved.
- b. Oct.: CPP Budget process begins for the following year.
- c. Jan-Mar: CPP Mid-year budget review.
- d. April: CPP Cabinet review and discuss division budget requests.
- e. May: Governor's May revise, CO revised budget update.
- f. July: CO Final budget allocation letter to campuses.

2. General Operating Fund Summary:

- a. Total Operating Budget 2019-20: \$406M
- b. \$351.5M Base. \$55.4M One-time.
- c. Divisions:

Academic Affairs	\$ 140M
Student Affairs	\$ 29M
Admin. Affairs	\$ 28.4M
IT	\$ 16.9M
Advancement	\$ 5.5M
President	\$ 3.9M

- d. Total Centrally Managed: \$ 149M