

Budget Report

Nov. 7, 2018

I. University Budget Briefing (10/17)

- VP Manning, AVP Finance Simoneschi, Budget Office Dir. Lopez.
- **Summary Overview:**
 - Total base funds: \$333.6M
 - Total one-time carryforward: \$81.3M
 - Total CPP: \$415M (\$29M over 17-18)
 - See Budget Summary sheets (attached).

II. MPP headcount (10/24)

- President Coley, VP Manning, EC, Budget Committee.

	Headcount	%	FTE	%
Faculty	1,261	52	980	47
Staff	999	41	931	45
MPP	164	7	164	8
Total	2,424	100	2,075	100

Admin Grade Level (AGL)	AGL I	AGL II	AGL III	AGL IV	Total by div.
Academic Affairs	1	15	16	17	49
Admin. Affairs	1	27	7	1	36
IT	0	12	6	1	19
President's Office	2	4	1	2	9
Student Affairs	4	9	9	1	23
Univ. Advancement	5	20	2	1	28
Total					164

III. Save the Date: Monday 11/26 Budget Forum 12:00 – 2:00 PM.