

ACADEMIC SENATE – Budget and Long-Range Planning Committee

Spring 2020

Due: Friday, June 12, 2020

MEMBERS	
Name	College/Unit
Davol, Andrew	CENG
Dorris, Cole	ASI
Hailer, Jason	CAED
Kolodziejski, Lauren	CLA
Kraetsch, Angie	Admin
Maber, David (CH)	OCOB
Rainbolt, Ed	Admin
Rein, Steve	CSM
Volpe, Richard	CAFES
VACANT	PCS

CHARGES		
Charge	Complete?	Status/Notes
Map university budget and report to the Academic Senate. AY 2019-2020	<input checked="" type="checkbox"/>	<p>The Committee has collaborated with Administration and Finance on the University Budget Book: https://afd.calpoly.edu/budget/docs/fy2019-20%20budget%20book%20executive%20summary%20final.pdf</p> <p>The new budget book contains all University funds and maps the overall University budget. Thus, it largely satisfies this charge.</p> <p>The Committee will continue to work with Administration and Finance to improve the narratives in and transparency of this document, as some issues (e.g., reserves¹) could be better explained and reported.</p>

NOTES:

The BLRP Committee held one meeting during the spring 2020 quarter. On Friday, April 24, David Valadez and Angie Kraetsch provided an update on the University's 2019-2020 budget. Predictably, Housing and Parking had the hardest anticipated hit among the University's Enterprise Funds. Various scenarios for the University's Operating Fund were discussed.

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https://csu.opengov.com/transparency#/27174/accountType=liabilities&embed=n&breakdown=types¤tYearAmount=cumulative¤tYearPeriod=years&graph=bar&legendSort=desc&proration=true&saved_view=78764&selection=F3FC420995C91CA414348553BD9D3618&projections=null&projectionType=null&highlighting=null&highlightingVariance=null&year=NaN&selectedDataSetIndex=null&fiscal_start=earliest&fiscal_end=atest