

**2017/18 Cal Poly Pomona Budget  
With Cabinet Budget Decisions**

From Combined  
Requests

From Combined  
Requests

	2017/18 Base Budget			2017/18 One-Time Budget			2017/18 Total Budget	Percent
	2017/18 Prelim Base Budget	Cabinet Base Budget Decisions	2017/18 Total Base Budget	2017/18 Prelim 1-Time Funds	Cabinet 1-Time Budget Decisions	2017/18 Total 1-Time Funds		
<b>Divisions</b>								
President	\$ 1,967,593	\$ 103,998	\$ 2,071,591	\$ 418,400	\$ -	\$ 418,400	\$ 2,489,991	0.7%
Academic Affairs	111,783,421	4,768,863	116,552,284	8,132,116	1,891,104	10,023,220	126,575,504	34.2%
Administrative Affairs	19,560,154	318,673	19,878,827	2,954,301	141,509	3,095,810	22,974,637	6.2%
Info Tech	13,293,328	41,250	13,334,578	503,873	-	503,873	13,838,451	3.7%
Student Affairs	18,309,522	929,685	19,239,207	5,145,695	30,000	5,175,695	24,414,902	6.6%
University Advancement	3,903,782	205,627	4,109,409	413,181	-	413,181	4,522,590	1.2%
<b>Total Divisions</b>	<b>\$ 168,817,800</b>	<b>\$ 6,368,096</b>	<b>\$ 175,185,896</b>	<b>\$ 17,567,566</b>	<b>\$ 2,062,613</b>	<b>\$ 19,630,179</b>	<b>\$ 194,816,075</b>	<b>52.6%</b>
<b>Centrally Managed</b>								
Benefits	\$ 74,469,951	\$ 1,467,199	\$ 75,937,150	\$ 1,551,000	\$ 480,706	\$ 2,031,706	\$ 77,968,856	21.0%
Financial Aid								
St Univ Grant	33,444,200	-	33,444,200	50,569	-	50,569	33,494,769	9.0%
EOP, Other	912,409	-	912,409	123,190	-	123,190	1,035,599	0.3%
<b>Total Fin Aid</b>	<b>\$ 34,356,609</b>	<b>\$ -</b>	<b>\$ 34,356,609</b>	<b>\$ 173,759</b>	<b>\$ -</b>	<b>\$ 173,759</b>	<b>\$ 34,530,368</b>	<b>9.3%</b>
Risk Mgt	4,332,205	-	4,332,205	500,000	-	500,000	4,832,205	1.3%
Space Rental	-	-	-	1,095,573	-	1,095,573	1,095,573	0.3%
Utilities	10,425,742	-	10,425,742	83,213	-	83,213	10,508,955	2.8%
<b>Total, Cent Mgd</b>	<b>\$ 123,584,507</b>	<b>\$ 1,467,199</b>	<b>\$ 125,051,706</b>	<b>\$ 3,403,545</b>	<b>\$ 480,706</b>	<b>\$ 3,884,251</b>	<b>\$ 128,935,957</b>	<b>34.8%</b>
<b>University</b>								
Designated	\$ 2,110,875	\$ 1,343,457	\$ 3,454,332	\$ 4,360,601	\$ 118,853	\$ 4,360,601	\$ 7,814,933	2.1%
Data Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Campus Branding Campaign	-	-	-	1,000,000	-	1,000,000	1,000,000	0.3%
Facility Upgrades/Emerg Maint	-	-	-	4,000,000	-	4,000,000	4,000,000	1.1%
Benefits Reserve	-	-	-	3,900,000	-	3,900,000	3,900,000	1.1%
Campus Reserve	2,000,000	-	2,000,000	8,000,000	-	8,000,000	10,000,000	2.7%
Capital Reserve	-	-	-	9,000,000	-	9,000,000	9,000,000	2.4%
Unallocated	71,331	1,171,357	1,242,688	11,778,791	(2,066,172)	9,712,619	10,955,307	3.0%
<b>Total University</b>	<b>\$ 4,182,206</b>	<b>\$ 2,514,814</b>	<b>\$ 6,697,020</b>	<b>\$ 42,039,392</b>	<b>\$ (1,947,319)</b>	<b>\$ 39,973,220</b>	<b>\$ 46,670,240</b>	<b>12.6%</b>
<b>Grand Total CPP</b>	<b>\$ 296,584,513</b>	<b>\$ 10,350,109</b>	<b>\$ 306,934,622</b>	<b>\$ 63,010,503</b>	<b>\$ 596,000</b>	<b>\$ 63,487,650</b>	<b>\$ 370,422,272</b>	<b>100.0%</b>

Division	Division Budget	Benefits Bud	Total	Percent
President's Office	\$ 2,489,991	\$ 900,286	\$ 3,390,277	1.2%
Academic Aff	126,575,504	54,757,703	181,333,207	66.5%
Admin Affairs	22,974,637	10,526,828	33,501,465	12.3%
Info Tech	13,838,451	5,154,134	18,992,585	7.0%
Student Affairs	24,414,902	4,523,388	28,938,290	10.6%
Univ Adv	4,522,590	2,106,517	6,629,107	2.4%
<b>Total</b>	<b>\$ 194,816,075</b>	<b>\$ 77,968,856</b>	<b>\$ 272,784,931</b>	<b>100.0%</b>

Univ Designated Total	\$ 3,454,332	\$ 4,360,601	\$ 7,814,933
Univ Level Fees/Misc	556,458		
Contract Compensation	1,554,417	1,641,748	
Leadership Devel Init	20,000		
Future of Work	40,000		
Semester Conversion		1,200,000	
Campus South		1,400,000	
GI 2025 Balance	1,283,457	118,853	

2018/19 CPP Budget with Cabinet Decisions

	From Combined Requests			From Combined Requests			CPP Grand Total	Percent
	2017/18 Total Base Budget	18/19 Cabinet Base Budget Decisions	2018/19 Total Base Budget	2017/18 Total 1-Time Funds	18/19 Cabinet 1-Time Budget Decisions	2018/19 Total 1-Time Budget		
<b>Divisions</b>								
President	\$ 2,071,591	\$ 208,570	\$ 2,280,161	\$ 418,400	\$ -	\$ 418,400	\$ 2,698,561	0.7%
Academic Affairs	116,552,284	2,091,711	118,643,995	10,023,220	2,291,104	12,314,324	130,958,319	34.8%
Administrative Affairs	19,878,827	971,968	20,850,795	3,095,810	275,009	3,370,819	24,221,614	6.4%
Info Tech	13,334,578	243,750	13,578,328	503,873	-	503,873	14,082,201	3.7%
Student Affairs	19,239,207	357,920	19,597,127	5,175,695	-	5,175,695	24,772,822	6.6%
University Advancement	4,109,409	121,305	4,230,714	413,181	-	413,181	4,643,895	1.2%
<b>Total Divisions</b>	<b>\$ 175,185,896</b>	<b>\$ 3,995,224</b>	<b>\$ 179,181,120</b>	<b>\$ 19,630,179</b>	<b>\$ 2,566,113</b>	<b>\$ 22,196,292</b>	<b>\$ 201,377,412</b>	<b>53.5%</b>
<b>Centrally Managed</b>								
Benefits	\$ 75,937,150	\$ 2,133,789	\$ 78,070,939	\$ 2,031,706	\$ 480,706	\$ 2,512,412	\$ 80,583,351	21.4%
Financial Aid								
St Univ Grant	33,444,200	-	33,444,200	50,569	-	50,569	33,494,769	8.9%
EOP, Other	912,409	-	912,409	123,190	-	123,190	1,035,599	0.3%
<b>Total Fin Aid</b>	<b>\$ 34,356,609</b>	<b>\$ -</b>	<b>\$ 34,356,609</b>	<b>\$ 173,759</b>	<b>\$ -</b>	<b>\$ 173,759</b>	<b>\$ 34,530,368</b>	<b>9.2%</b>
Risk Mgt	4,332,205	-	4,332,205	500,000	-	500,000	4,832,205	1.3%
Space Rental	-	-	-	1,095,573	-	1,095,573	1,095,573	0.3%
Utilities	10,425,742	-	10,425,742	83,213	-	83,213	10,508,955	2.8%
<b>Total, Cent Mgd</b>	<b>\$ 125,051,706</b>	<b>\$ 2,133,789</b>	<b>\$ 127,185,495</b>	<b>\$ 3,884,251</b>	<b>\$ 480,706</b>	<b>\$ 4,364,957</b>	<b>\$ 131,550,452</b>	<b>35.0%</b>
<b>University</b>								
Designated	\$ 3,454,332	\$ 60,000	\$ 3,514,332	\$ 4,360,601	\$ -	\$ 4,360,601	\$ 7,874,933	2.1%
Data Center	-	-	-	-	560,000	560,000	560,000	0.1%
Campus Branding Campaign	-	-	-	1,000,000	-	1,000,000	1,000,000	0.3%
Facility Upgrades/Emerg Maint	-	-	-	4,000,000	-	4,000,000	4,000,000	1.1%
Benefits Reserve	-	-	-	3,900,000	-	3,900,000	3,900,000	1.0%
Campus Reserve	2,000,000	-	2,000,000	8,000,000	-	8,000,000	10,000,000	2.7%
Capital Reserve	-	-	-	9,000,000	-	9,000,000	9,000,000	2.4%
Unallocated	1,242,688	(324,000)	918,688	9,712,619	(3,606,819)	6,105,800	7,024,488	1.9%
<b>Total University</b>	<b>\$ 6,697,020</b>	<b>\$ (264,000)</b>	<b>\$ 6,433,020</b>	<b>\$ 39,973,220</b>	<b>\$ (3,046,819)</b>	<b>\$ 36,926,401</b>	<b>\$ 43,359,421</b>	<b>11.5%</b>
<b>Grand Total CPP</b>	<b>\$ 306,934,622</b>	<b>\$ 5,865,013</b>	<b>\$ 312,799,635</b>	<b>\$ 63,487,650</b>	<b>\$ -</b>	<b>\$ 63,487,650</b>	<b>\$ 376,287,285</b>	<b>100.0%</b>

	Benefits Budget	Division Budget	Benefits Bud	Total	Percent
President's Office	\$ 2,698,561	\$ 930,475	\$ 3,629,036		1.3%
Academic Aff	130,958,319	56,593,868	187,552,187		66.5%
Admin Affairs	24,221,614	10,879,820	35,101,434		12.4%
Info Tech	14,082,201	5,326,965	19,409,166		6.9%
Student Affairs	24,772,822	4,675,069	29,447,891		10.4%
Univ Adv	4,643,895	2,177,154	6,821,049		2.4%
<b>Total</b>	<b>\$ 201,377,412</b>	<b>\$ 80,583,351</b>	<b>\$ 281,960,763</b>		<b>100.0%</b>