

**Report to Cal Poly Pomona Academic Senate on  
2016/17 Final Budget  
18-Oct-2017**

<u>Sources</u>	<u>Base</u>	<u>One-Time</u>	<u>Total</u>
State Approp	\$ 131,369,342	\$ -	\$ 131,369,342
Tuition Fee	124,267,000	-	124,267,000
Non-Res Tuition	9,530,600	-	9,530,600
Other Stdnt Fees	18,888,700	2,309,860	21,198,560
PY Carryforward	-	55,976,820	55,976,820
CO Allocatns	-	5,646,523	5,646,523
<b>Total</b>	<b>\$ 284,055,642</b>	<b>\$ 63,933,203</b>	<b>\$ 347,988,845</b>

	<b>2016/17</b>		
	<b>Base Budget</b>	<b>One-Time Budget</b>	<b>Total Budget</b>
President	\$ 2,049,458	\$ 167,845	\$ 2,217,303
Academic Affairs	107,765,058	13,266,091	121,031,149
Administrative Affairs	19,002,840	6,292,540	25,295,380
Info Tech	12,838,660	1,530,076	14,368,736
Student Affairs	17,467,467	5,492,584	22,960,051
University Advancement	3,689,423	891,192	4,580,615
<b>Total Divisions</b>	<b>\$ 162,812,906</b>	<b>\$ 27,640,328</b>	<b>\$ 190,453,234</b>

<b>Mandatory Costs</b>			
Benefits	\$ 70,847,926	\$ 1,621,951	\$ 72,469,877
Benefits Reserve	-	3,900,000	3,900,000
Financial Aid			
St Univ Grant	31,464,200	(69,004)	\$ 31,395,196
EOP, Other	912,409	488,956	1,401,365
<b>Total Financial Aid</b>	<b>\$ 32,376,609</b>	<b>\$ 419,952</b>	<b>\$ 32,796,561</b>
Risk Mgt	4,332,205	500,000	4,832,205
Space Rental	-	986,472	986,472
Utilities	10,415,710	293,360	10,709,070
<b>Total, Mandatory Costs</b>	<b>\$ 117,972,450</b>	<b>\$ 7,721,735</b>	<b>\$ 125,694,185</b>

<b>University</b>			
Designated	\$ 620,958	\$ 11,545,621	\$ 12,166,579
Unallocated	649,328	14,025,519	14,674,847
Campus Reserve	2,000,000	3,000,000	5,000,000
<b>Total University</b>	<b>\$ 3,270,286</b>	<b>\$ 28,571,140</b>	<b>\$ 31,841,426</b>

<b>Grand Total CPP</b>	<b>\$ 284,055,642</b>	<b>\$ 63,933,203</b>	<b>\$ 347,988,845</b>
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Note: In 2016/17, there were several reorganizations within the Divisions. Student Affairs transferred to Academic Affairs Enrollment Services which included transferring \$5.2 million. Additionally, University Police was transferred from Student Affairs to Administrative Affairs and included transferring \$2.3 million. The Office of Equity, Inclusion and Compliance was also established in the President's Office with \$109K transferring from Admin Affairs to the President's Office.