

ADMINISTRATIVE AFFAIRS DIVISION
BUDGET REDUCTION IMPACTS
SEPTEMBER 2009



2009-10 General Fund Budget

- CSU budget reduction - \$584 M.
- For Cal Poly Pomona, \$584M translates to a \$30.8M permanent base budget reduction
- Enrollment target for CPP reduced from 17,816 to 16,123 (9.5% -- 1,693 FTES)

2009-10 Budget Reduction by Division

□ President's Office	\$ 467,003
□ Academic Affairs	\$ 20,545,053
□ Administrative Affairs	\$ 3,769,819
□ I&IT	\$ 1,757,405
□ Student Affairs	\$ 3,493,304
□ University Advancement	\$ 691,287

Administrative Affairs Division

2009-10 Budget Reduction

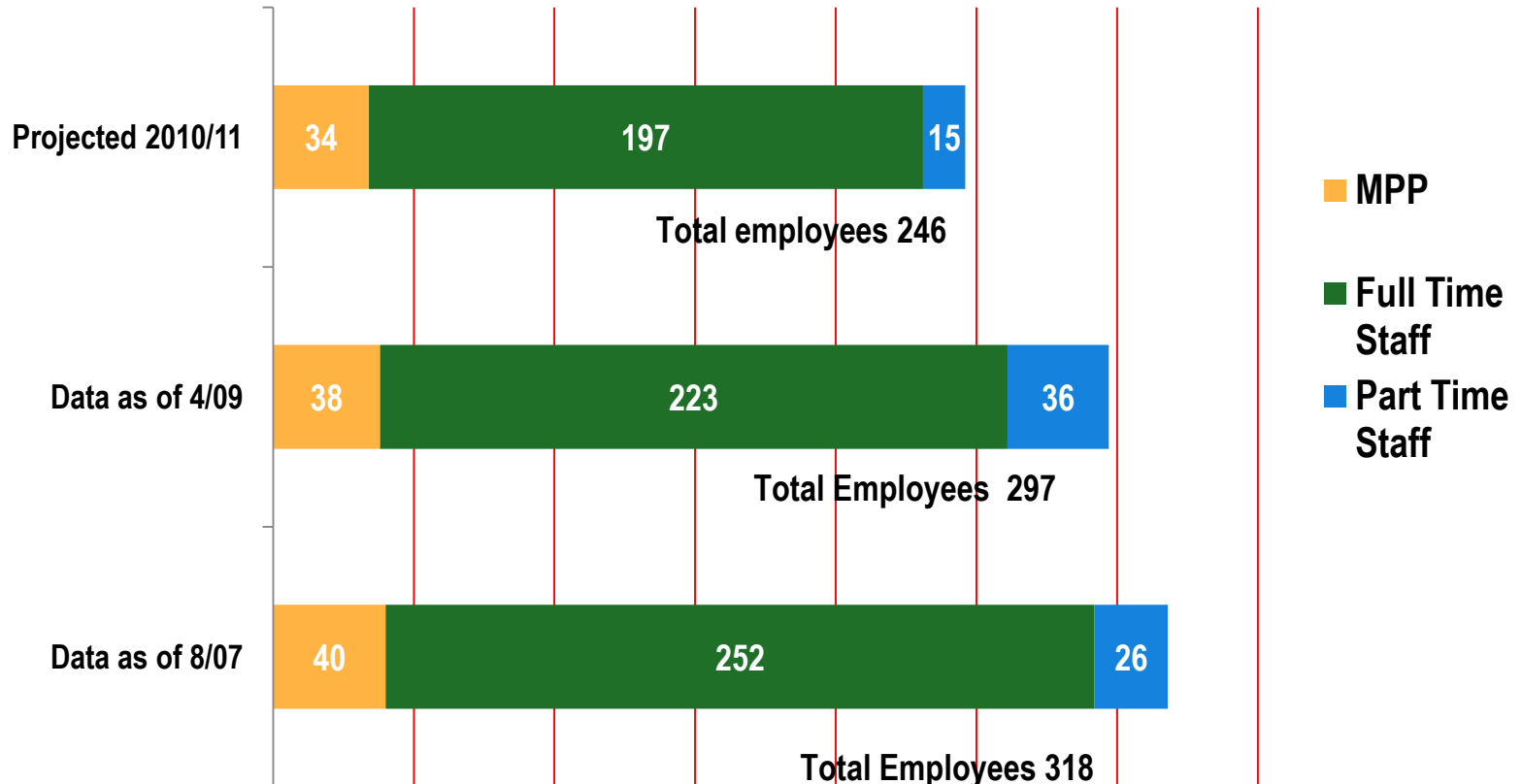
- 2009-10 Reduction of \$3,769,819
 - Furlough savings - \$1,582,298
 - MPP Salary Savings – 246,000
 - Staff Salary Savings – 156,588
 - Carryforward dollars - \$1,784,933

Administrative Affairs Division

2010-11 Budget Reduction

- 2010-11 Reduction of ~\$3,300,000
 - 4 vacant MPP positions will be eliminated – savings ~\$300,000
 - Vacancies and non-retention of temporary appointments – salary savings ~\$900,000
 - Additional salary savings needed ~\$1,500,000
 - Reduce Operating expense including all but essential training and travel – savings ~\$600,000

Comparison of Staffing Levels



Budget Reduction Impact on Division Operations

- Reduced service levels – increased response time (finance, procurement, human resources, facilities maintenance, custodial)
- Visible deterioration in the appearance of the campus (landscape)
- Reactive repair only to infrastructure and equipment (increase in the frequency of infrastructure and equipment failures)