

**Cal Poly Pomona
2008/09 State Budget Reductions**

Divisions	Original 2008/09 Allocations			Permanent Reductions		Temporary	Net Campus Reductions	REVISED ALLOCATIONS		
	Permanent	Temporary	Total	Initial Reduction	State Budget Reduction	Funds to Backfill Reductions		Revised Permanent Allocations	Revised Temporary Allocations	Revised Total
President	\$ 2,113,217	\$ 438,816	\$ 2,552,033	\$ -	\$ (44,695)	\$ 44,695	\$ -	\$ 2,068,522	\$ 483,511	\$ 2,552,033
Academic Affairs	93,298,181	2,929,688	96,227,869	-	(1,973,271)	1,973,271	-	91,324,910	4,902,959	96,227,869
Administrative Affairs	17,114,424	3,640,777	20,755,201	-	(361,973)	361,973	-	16,752,451	4,002,750	20,755,201
Info & Instr Technology	7,981,936	3,409,009	11,390,945	-	(168,819)	168,819	-	7,813,117	3,577,828	11,390,945
Student Affairs	15,846,886	1,123,406	16,970,292	-	(335,164)	335,164	-	15,511,722	1,458,570	16,970,292
Student Health Services	2,715,019	235,273	2,950,292	-	-	-	-	2,715,019	235,273	2,950,292
University Advancement	3,132,175	252,649	3,384,824	-	(66,246)	66,246	-	3,065,929	318,895	3,384,824
Total Divisions	142,201,838	12,029,618	154,231,456	-	(2,950,168)	2,950,168	-	139,251,670	14,979,786	154,231,456
Centrally Managed										
Benefits	45,183,838	1,747,615	46,931,453	-	-	(557,518)	(557,518)	45,183,838	1,190,097	46,373,935
Financial Aid	16,844,598	180,265	17,024,863	-	-	-	-	16,844,598	180,265	17,024,863
Risk Management	3,905,444	2,008,143	5,913,587	-	-	(2,008,143)	(2,008,143)	3,905,444	-	3,905,444
Space Rental	852,364	34,269	886,633	-	-	-	-	852,364	34,269	886,633
Utilities	7,630,980	1,649,092	9,280,072	-	-	(384,507)	(384,507)	7,630,980	1,264,585	8,895,565
Total Centrally Managed	74,417,224	5,619,384	80,036,608	-	-	(2,950,168)	(2,950,168)	74,417,224	2,669,216	77,086,440
University										
Reserve	881,460	1,000,000	1,881,460	(474,628)	(406,832)	-	(881,460)	-	1,000,000	1,000,000
Designated/Unallocated	1,147,472	9,153,463	10,300,935	(1,147,472)	-	-	(1,147,472)	-	9,153,463	9,153,463
Total University	2,028,932	10,153,463	12,182,395	(1,622,100)	(406,832)	-	(2,028,932)	-	10,153,463	10,153,463
Total	\$ 218,647,994	\$ 27,802,465	\$ 246,450,459	\$ (1,622,100)	\$ (3,357,000)	\$ -	\$ (4,979,100)	\$ 213,668,894	\$ 27,802,465	\$ 241,471,359