



Cal Poly Pomona

Funding History

<u>Sources of Funds</u>	2006/07 Final Budget	2007/08 Final Budget	2008/09 Final Budget	2009/10 Budget
State General Fund Allocation	\$ 137,339,580	\$ 146,607,350	\$ 140,917,092	\$ 106,124,722
State University Fee Revenue	51,608,667	57,696,667	62,823,000	75,416,000
Other Fee Revenue	10,569,296	10,591,452	9,928,802	10,550,100
Total	\$ 199,517,543	\$ 214,895,469	\$ 213,668,894	\$ 192,090,822
Uses of Funds				
President	\$ 2,042,299	\$ 2,111,465	\$ 2,068,522	\$ 1,601,519
Academic Affairs	86,988,062	91,349,351	91,266,921	70,668,077
Administrative Affairs	16,319,965	17,028,179	16,752,451	13,139,243
I & IT	7,686,298	7,960,675	7,813,117	6,185,684
Student Affairs	14,842,093	15,666,695	15,511,722	12,072,209
Health Services	2,450,583	2,940,795	2,715,019	2,772,720
University Advancement	2,945,579	3,125,643	3,065,929	2,244,670
Centrally Managed & University*	66,242,664	74,712,666	74,475,213	83,406,700
Total	\$ 199,517,543	\$ 214,895,469	\$ 213,668,894	\$ 192,090,822

Detail of Centrally Managed and University Funds

*Centrally Managed				
Benefits	\$ 39,881,224	\$ 44,057,438	\$ 45,169,790	\$ 45,661,720
Utilities	7,284,620	7,391,780	7,630,980	8,368,968
Financial Aid	13,761,316	15,864,817	16,844,598	22,335,998
Risk Management	3,905,444	3,905,444	3,905,444	3,905,444
Space Rental	-	852,364	852,364	852,364
Total, Centrally Managed	\$ 64,832,604	\$ 72,071,843	\$ 74,403,176	\$ 81,124,494
*University				
Unallocated	\$ 410,060	\$ 1,759,363	\$ 72,037	\$ 827,044
Reserve / Designated	1,000,000	881,460	-	1,455,162
Total, University	\$ 1,410,060	\$ 2,640,823	\$ 72,037	\$ 2,282,206
Total, Centrally Managed & University	\$ 66,242,664	\$ 74,712,666	\$ 74,475,213	\$ 83,406,700