



Cal Poly Pomona

2007/08 Sources and Uses of Funds by Category

2007/08 Sources

Prior Year Base Budget	\$ 199,517,543
2006/07 Base Adjustments	\$ 1,501,370
General Fund Growth Funds	\$ 7,766,400
State University Fee Revenue	\$ 6,088,000

Total Sources \$ 214,873,313

2007/08 Uses

Beginning Permanent Budget	\$ 199,517,543
Campus Adjustments	\$ (100,719)
Student Financial Aid (SUG)	\$ 2,234,400
Employee Benefits	
Retirement	1,266,000
Health	1,333,000
Employee Benefits, Total	\$ 2,599,000

Compensation Increases	
Unit 1 - Physicians & Dentists	35,100
Unit 3 - Faculty	6,892,454
Unit 4 - Academic Professional	216,938
Unit 6 - Skilled Trades	130,660
Unit 8 - Public Safety	91,661
CSUEU	1,607,097
Unit 11 - Academic Students	17,182
Staff Full-Year Costs	393,028
MPP/Confidential	1,238,969
Employee Compensation, Total	\$ 10,623,089

Total Uses \$ 214,873,313