

CSU Stanislaus - 2009/10 Initial Budget Changes

College or Area	A	B	C	D	E	F	G		H	I	J	K	L	M
	FY 08-09 Base Budget	\$6.2M Base Budget Reductions for 09-10					FY 09-10 Initial Base		FY 09-10 Initial Base Budget Adjustments			FY 09-10 Base Budget		
	Initial Base Budget	Mgmt	Part Time & Temporary Lecturers	Temp Staff	Operating & Other Expense	09-10 Initial Base Budget Reductions	Initial Base Budget	Reorgs and Adjustments	08-09 Salary Changes Faculty PPI	Transfers, Reorgs and Mandatory Cost Increases		Initial Base Budget	Budget % of Divisions	Budget % of Total
Academic Affairs														
College of the Arts	2,699,399		(173,456)	-	-	(173,456)	2,525,943		8,208			2,534,151		
College Business Administration	4,079,280	(15,168)	(324,892)	-	-	(340,060)	3,739,220		9,264			3,748,484		
College of Education	5,870,116		(502,526)	-	-	(502,526)	5,367,590		8,244	(192,000)		5,183,834		
College of Human and Health Sciences	4,105,620		(122,741)	-	-	(122,741)	3,982,879		10,284	64,300		4,057,463		
College of Humanities and Social Sciences	9,714,920	(17,004)	(680,847)	-	-	(697,851)	9,017,069		23,040	64,300		9,104,409		
College of Natural Sciences	5,354,762		(406,186)	-	-	(406,186)	4,948,576		21,672	53,140		5,023,388		
AA Instructional Subtotal	31,824,097	(32,172)	(2,210,648)	-	-	(2,242,820)	29,581,277		80,712	(10,260)	-	29,651,729	52.68%	32.31%
Athletics						-		Athletics from Student Affairs and UA			1,681,738	1,681,738		
CSUS Stockton	467,977	(110,004)		(33,705)	-	(143,709)	324,268		-	-		324,268		
Library	2,129,854	(99,083)			(23,852)	(122,935)	2,006,919		6,384	-		2,013,303		
Academic Affairs	6,778,102	(125,964)		(108,371)	(469,790)	(704,125)	6,073,977	Grant Accounting to B&FA	(87,096)	10,260	(118,362)	5,878,779		
AA Non Instructional Subtotal	9,375,933	(335,051)	-	(142,076)	(493,642)	(970,769)	8,405,164		(80,712)	10,260	1,563,376	9,898,088	17.59%	10.79%
Academic Affairs Total	41,200,030	(367,223)	(2,210,648)	(142,076)	(493,642)	(3,213,589)	37,986,441		-	-	1,563,376	39,549,817	70.27%	43.10%
Business & Finance														
VP of Business and Finance	429,513	(53,330)			(19,484)	(72,814)	356,699					356,699		
Financial Services	2,174,147	(77,662)			(30,000)	(107,662)	2,066,485	Grant Accounting from AA			118,362	2,184,847		
Human Resources	942,860			(26,260)	(30,968)	(57,228)	885,632					885,632		
University Police	1,147,709			(119,572)	(23,429)	(143,001)	1,004,708					1,004,708		
Stockton Campus Facility	491,962					-	491,962	Stockton Facility to UW			(491,962)	-		
Facilities Services	4,172,708	(68,812)		(225,381)	(74,224)	(368,417)	3,804,291					3,804,291		

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Business & Finance Total	9,358,899	(199,804)	-	(371,213)	(178,105)	(749,122)	8,609,777		-	-	(373,600)	8,236,177	14.63%	8.98%
Student Affairs														
Student Affairs	2,825,208	(67,500)	(63,000)	(118,628)	(49,305)	(298,433)	2,526,775	Events to Advancement/ Disabled Accommodations to UW			(102,468)	2,424,307		
Athletics	1,772,238	(75,000)				(75,000)	1,697,238	Athletics to Academic Aff			(1,634,238)	63,000		
Student Affairs Total	4,597,446	(142,500)	(63,000)	(118,628)	(49,305)	(373,433)	4,224,013		-	-	(1,736,706)	2,487,307	4.42%	2.71%
University Advancement	1,586,128			(95,815)	(80,979)	(176,794)	1,409,334	Sp Events from Student Affairs/ Staff transfer to Athletics			(5,032)	1,404,302		
	1,586,128	-	-	(95,815)	(80,979)	(176,794)	1,409,334		-	-	(5,032)	1,404,302	2.50%	1.53%
President	749,876				(64,993)	(64,993)	684,883					684,883		
	749,876	-	-	-	(64,993)	(64,993)	684,883		-	-	-	684,883	1.22%	0.75%
Office of Information Technology	4,343,117				(421,693)	(421,693)	3,921,424					3,921,424		
	4,343,117	-	-	-	(421,693)	(421,693)	3,921,424		-	-	-	3,921,424	6.97%	4.27%
Subtotal Division Base Budget 08-09 FY	61,835,496	(709,527)	(2,273,648)	(727,732)	(1,288,717)	(4,999,624)	56,835,872		-	-	(551,962)	56,283,910	100%	61.33%
University Wide														
Benefits University Wide	22,126,894	-	-	-	-	(1,140,376)	20,986,518		-	272,000	-	21,258,518.40		
Financial Aid	8,065,382					-	8,065,382	Mandatory		1,030,400		9,095,782		

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Work Study	511,388					-	511,388				511,388		
CMS	824,678					-	824,678				824,678		
PPI FY 09/10 Faculty Raises						-	-	Mandatory		156,000	156,000		
Utilities	1,802,280				(60,000)	(60,000)	1,742,280	Mandatory		304,000	2,046,280		
Risk Management	662,256					-	662,256				662,256		
Stockton Campus Facility						-	-	Stockton Facility from B&F		491,962	491,962		
Centralized University Wide	375,662					-	375,662	Disabled Accommodations from Student Affairs		60,000	435,662		
University Wide Total	34,368,540	-	-	-	(60,000)	(60,000)	33,168,164		-	1,762,400	551,962	35,482,526	38.67%
General Fund Base Budget 08-09 FY	96,204,036	(709,527)	(2,273,648)	(727,732)	(1,348,717)	(6,200,000)	90,004,036		-	1,762,400	-	91,766,436	100.00%

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09-10 General Operating Fund Resources (Estimated) 78,157,930
Surplus/(Gap) (13,608,506)