

**California State University Stanislaus**  
**General Operating Fund Initial Base Budget Sources and Allocations**  
**2006/07 through 2010/11**

FTES Enrollment Target		6847'	7060'	7174'	6804'	7066'
		2006/2007 FY	2007/2008 FY	2008/2009 FY	2009/2010 FY	2010/2011 FY
1	<b>Sources of Funds</b>					
2	General Fund Allocation	57,936,130	63,110,030	63,303,857	51,346,837	56,514,337
3	General Fund Mid Year Reduction			(704,600)		
4	State University Fees	20,346,904	23,073,950	25,240,400	31,273,758	32,989,000
5	Non Resident Tuition	444,480	460,513	460,513	500,000	
6	Work Study	294,730	315,370	299,388	411,543	478,876
7	Athletic Fees	478,438	478,438	630,000	600,000	630,000
8	Clearwire Lease Revenue			1,110,000	1,110,000	1,110,000
9	Interest Income Revenue			120,000		98,506
10	Reimbursements to General Fund	1,060,885	1,060,885	1,339,069	1,449,618	1,249,618
11	<b>Total General Fund Base Budget</b>	<b>80,561,567</b>	<b>88,499,186</b>	<b>91,798,627</b>	<b>86,691,756</b>	<b>93,070,337</b>
12						
13	<b>Uses of Funds</b>					
14	<b>Academic Affairs</b>					
15	College of the Arts	2,405,415	2,573,629	2,718,989	2,332,914	2,251,262
16	College of Business Administration	3,749,815	3,951,699	4,128,796	3,516,395	3,322,993
17	College of Education	4,829,638	5,812,220	6,022,307	4,816,872	4,551,944
18	College of Human and Health Sciences	3,416,360	3,749,480	4,180,566	4,009,350	3,788,836
19	College of Humanities and Social Sciences	9,182,850	9,232,215	9,996,303	8,501,939	8,034,332
20	College of Natural Sciences	4,778,934	5,183,352	5,551,631	4,776,168	4,513,479
21	A. A. Special Projects & Reserves	432,615	602,431	732,569	480,211	449,121
22	Academic Senate	101,887	108,031	111,787	93,308	88,176
23	CSU Stockton	388,397	410,917	467,977	320,516	302,888
24	Enrollment Services	2,464,692	2,552,813	2,819,691	2,644,183	2,525,195
25	Faculty Affairs	538,890	538,176	523,575	511,983	445,716
26	Institutional Research	309,094	352,134	357,638	353,500	334,057
27	Library	2,103,105	2,226,937	2,129,854	1,906,053	1,801,220
28	Provost/VPAA	665,929	623,424	1,011,290	866,492	788,924
29	Vice Provost Academic Affairs	612,807	692,045	447,057	408,910	378,910
30	<b>Academic Affairs</b>	<b>35,980,428</b>	<b>38,609,503</b>	<b>41,200,030</b>	<b>35,538,794</b>	<b>33,577,053</b>

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31						
32	<b>Business and Finance</b>					
33	Financial Services	1,283,137	1,579,223	2,174,147	2,202,966	1,882,361
34	Public Safety	959,097	1,061,179	1,147,709	1,032,168	995,010
35	Human Resources	453,392	482,552	942,860	917,721	868,117
36	Stockton Facility	571,545	571,545	491,962		
37	Facilities & Supp Svcs	3,828,263	4,378,595	4,172,708	3,773,796	3,459,290
38	VP Business & Finance	460,450	428,160	429,513	274,990	701,604
39	<b>Business and Finance</b>	<b>7,555,884</b>	<b>8,501,254</b>	<b>9,358,899</b>	<b>8,201,641</b>	<b>7,906,382</b>
40						
41	<b>Student Affairs</b>					
42	Academic Advising	310,486	305,230			368,138
43	Campus Life			176,478		181,419
44	Disabled Services	295,898	309,862			
45	Dean of Students, Office of			1,102,142	686,855	239,107
46	EOP	321,504	270,654			306,520
47	Placement	207,462	205,734			
48	Retention Services			1,012,609	978,413	
49	SSS	36,783	36,783			34,138
50	Summer Bridge	58,542	58,542			
51	Testing	54,968	59,852			
52	Tutoring	229,694	250,202			205,348
53	VP Student Affairs	337,550	637,024	533,979	520,436	536,362
54	Counseling	400,199	438,605			350,666
55	Student Activities	157,456	203,180			
56	Student Leadership	8,000	8,000			
57	Student Life Admin	173,176	61,648			
58	Student Life	2,000	2,000			4,300
59	Faculty Mentor Program	104,016	105,372		123,423	
60	<b>Student Affairs</b>	<b>2,697,734</b>	<b>2,952,688</b>	<b>2,825,208</b>	<b>2,309,127</b>	<b>2,225,998</b>

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61						
62	<b>Athletics</b>					
63	Athletics Admin	-18,470	37,334	1,772,238	1,744,738	471,091
64	Baseball	87,724	91,526			102,888
65	Golf	76,166	77,366			69,572
66	Cross Country/ Indoor Track	116,473	59,725			61,047
67	Outdoor Track	74,184	85,306			87,757
68	Men's Basketball	131,050	138,184			165,400
69	Men's Soccer	65,408	70,430			155,705
70	Softball	79,628	95,120			127,424
71	Tennis		25,000			55,200
72	Volleyball	73,783	77,803			82,315
73	Women's Basketball	133,620	143,451			141,950
74	Women's Soccer	64,408	66,934			119,705
75	<b>Athletics</b>	<b>883,974</b>	<b>968,179</b>	<b>1,772,238</b>	<b>1,744,738</b>	<b>1,640,054</b>
76						
77	<b>University Advancement</b>					
78	Advancement	124,388	90,018	138,490		154,328
79	Alumni	7,200	7,200	85,206		101,243
80	Community Affairs	77,278	88,529			467,412
81	Advancement Operating	30,300	30,300	349,749		267,791
82	Major Gifts	96,200	61,208			
83	Stanislaus Call	61,512	65,148			
84	VP Advancement	463,294	480,814	253,441	1,366,749	252,968
85	Public Affairs	270,729	375,896	759,242		
86	<b>University Advancement</b>	<b>1,130,901</b>	<b>1,199,113</b>	<b>1,586,128</b>	<b>1,366,749</b>	<b>1,243,742</b>
87						
88	<b>President</b>					
89	President's Office	873,228	854,808	749,876	740,136	713,492
90	<b>President &amp; EOIR</b>	<b>873,228</b>	<b>854,808</b>	<b>749,876</b>	<b>740,136</b>	<b>713,492</b>
91						

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92	<b>Office of Information Technology</b>					
93	Office of Information Technology	2,541,486	2,828,899	4,343,117	3,774,426	3,547,960
94	<b>Office of Information Technology</b>	<b>2,541,486</b>	<b>2,828,899</b>	<b>4,343,117</b>	<b>3,774,426</b>	<b>3,547,960</b>
95						
96	<b>Centralized University Wide</b>					
97	Centralized University Wide	7,788,012	8,221,981	3,664,877	4,320,511	4,434,631
98	University Wide Compensation Increases					304,288
99	Financial Aid	5,716,982	6,805,682	7,915,382	10,929,482	11,761,282
100	Work Study	477,520	488,970	511,388	623,543	690,876
101	Scholarships	150,000	150,000	150,000	150,000	150,000
102	Benefits University Wide	16,577,919	18,452,659	22,126,893	20,530,888	19,990,731
103	Academic Affairs Course Allocation Reserve					1,170,700
104	<b>Centralized University Wide</b>	<b>30,710,433</b>	<b>34,119,292</b>	<b>34,368,540</b>	<b>36,554,424</b>	<b>38,502,508</b>
105						
106	<b>Total Funding Allocations</b>	<b>82,374,068</b>	<b>90,033,736</b>	<b>96,204,036</b>	<b>90,230,035</b>	<b>89,357,189</b>
107						
108	<b>Base Budget Shortfall/Excess</b>	<b>(1,812,501)</b>	<b>(1,534,550)</b>	<b>(4,405,409)</b>	<b>(3,538,279)</b>	<b>3,713,148</b>