

General Operating Fund
Budget Expenses

Division College or Unit	2005-06 FY					2006-07 FY					2007-08 FY					2008-09 FY					2009-10 FY					
	Base Budget 6/30/06	Total Budget 6/30/06	Expenses 6/30/06	Encumb 6/30/06	Balance 6/30/06	Base Budget 6/30/07	Total Budget 6/30/07	Expenses 6/30/07	Encumb 6/30/07	Balance 6/30/07	Base Budget 6/30/08	Total Budget 6/30/08	Expenses 6/30/08	Encumb 6/30/08	Balance 6/30/08	Base Budget 6/30/09	Total Budget 6/30/09	Expenses 6/30/09	Encumb 6/30/09	Balance 6/30/09	Base Budget 6/30/10	Total Budget 6/30/10	Expenses 6/30/10	Encumb 6/30/10	Balance 6/30/10	
General Fund Unrestricted																										
Academic Affairs																										
College of Arts, Ltrs, Science	728,732.00	790,466.58	710,630.85	0.00	79,835.73	0.00	9,156.17	10,979.61	0.00	-1,823.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
College of Bus Admin	3,325,690.00	4,358,956.20	4,383,371.75	0.00	-32,415.55	3,865,793.00	4,830,025.54	4,789,433.61	17,901.85	-22,690.08	4,129,235.00	5,319,183.86	5,222,261.51	33,263.53	63,658.82	4,159,960.00	5,268,888.76	5,255,439.13	4,473.45	8,976.18	3,516,393.00	4,471,177.19	4,419,814.76	0.00	51,362.43	
College of Education	5,794,781.00	7,398,316.29	7,271,231.31	0.00	127,084.98	5,514,489.70	7,638,288.85	7,641,190.72	41,950.01	-44,851.85	6,167,609.00	8,223,378.23	8,230,320.17	1,869.94	-8,811.88	6,094,931.00	7,875,283.87	7,816,715.50	811.60	57,756.77	4,816,872.00	6,205,567.79	6,238,579.88	0.00	(33,012.09)	
Coll Human & Health Sciences	3,001,867.00	4,030,323.11	4,022,216.02	0.00	8,107.09	3,565,896.50	4,711,684.96	4,730,932.12	3,975.09	-23,221.28	3,966,012.00	5,505,830.11	5,511,578.68	449.08	-6,197.65	4,193,150.00	5,773,275.45	5,798,661.99	1,540.47	(26,727.01)	4,009,350.00	5,230,893.38	5,267,764.82	330.23	(37,201.67)	
Coll Humanities & Soc Sciences	7,630,135.20	10,123,575.38	10,396,891.86	0.00	-273,316.48	9,133,483.80	11,784,559.17	11,740,531.56	24,775.03	-19,252.58	9,786,213.00	13,291,514.81	13,226,907.79	28,485.97	36,121.05	10,061,143.00	13,404,240.46	13,344,927.28	3,291.64	56,021.54	8,501,939.00	11,123,440.14	11,023,323.53	0.00	100,116.61	
College of Natural Sciences	4,491,512.00	6,118,000.96	5,948,837.69	0.00	169,163.27	4,974,253.00	6,728,194.26	6,740,940.47	-3,561.01	-9,185.20	5,598,753.00	7,522,689.19	7,530,530.80	10,161.80	-18,003.41	5,998,753.00	7,474,837.01	7,375,582.41	12,914.49	86,340.11	4,776,168.00	6,295,192.69	6,359,423.26	1,825.06	(66,055.63)	
College of the Arts	2,152,556.75	2,926,089.03	2,942,539.09	0.00	-16,450.06	2,498,059.17	3,404,071.52	3,416,164.29	-49.35	-12,043.42	2,704,934.00	3,716,122.62	3,710,900.76	5,620.63	-398.77	2,719,732.00	3,670,976.61	3,599,866.36	3,840.53	67,269.72	2,332,914.00	3,117,550.55	3,067,318.95	0.00	50,231.60	
Vice Provost-Acad Aff	371,097.00	345,024.50	314,121.06	0.00	30,903.44	264,549.00	343,432.05	344,612.14	34.98	-1,215.07	314,183.00	426,814.22	425,044.89	1,768.85	10.38	449,457.00	631,536.68	614,718.03	24.82	16,793.83	408,910.00	543,320.66	540,830.38	0.00	2,490.28	
Assoc VP Faculty Affairs	497,841.75	689,051.05	677,941.26	0.00	11,109.79	558,165.25	663,148.30	658,694.64	88,320.73	-81,867.07	558,496.00	696,305.20	690,910.86	2,554.44	2,839.90	523,575.00	704,744.84	679,652.54	24.85	25,067.45	511,983.00	638,708.67	608,006.23	0.00	30,702.44	
CSU Stanislaus-Stockton	482,593.00	660,482.91	715,391.83	0.00	-54,908.92	409,863.00	563,877.73	574,364.24	942.22	-11,429.40	409,863.00	563,877.73	574,364.24	942.22	-11,429.40	473,977.00	662,361.39	641,476.98	0.00	20,884.41	320,516.00	433,154.05	455,540.29	0.00	(22,386.24)	
Provost/VP Academic Affairs	1,626,870.00	2,224,244.31	1,785,659.59	0.00	438,584.72	1,770,288.00	2,906,720.61	1,948,205.45	11,575.27	946,939.89	1,970,743.00	2,261,601.29	1,867,012.06	187,181.82	207,407.41	2,080,434.00	2,430,815.99	2,096,677.36	6,490.36	327,648.27	1,793,511.00	1,875,642.08	1,770,860.63	1,249.22	103,532.23	
Univ Extended Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Library	2,117,420.00	2,479,122.38	2,532,403.56	0.00	-53,281.18	2,182,675.00	2,786,341.47	2,669,169.00	3,944.03	113,228.44	2,321,332.00	2,977,108.54	2,953,403.42	68,485.70	-44,780.58	2,141,854.00	2,730,894.89	2,648,823.69	47,552.69	34,518.51	1,906,053.00	2,423,201.62	2,390,711.82	225.35	32,264.45	
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Enrollment Services	2,254,921.31	3,382,198.30	3,425,891.43	0.00	-43,693.13	2,595,476.00	3,441,647.14	3,556,547.50	1,713.97	-116,614.33	2,683,102.00	3,778,385.98	3,775,516.78	39,083.39	-34,214.19	1,781,238.00	2,330,647.09	2,371,003.63	115.00	(40,471.54)	1,744,738.00	2,517,553.36	2,495,829.43	0.00	21,723.93	
Total Academic Affairs	34,676,017.01	45,517,851.00	45,127,127.30	0.00	390,723.70	37,333,105.42	49,811,147.77	48,819,766.02	191,222.82	799,858.93	40,505,963.00	54,336,542.44	53,733,744.59	382,161.50	220,636.35	40,278,204.00	52,958,503.04	52,243,344.90	81,079.90	634,078.24	34,639,349.00	44,875,402.18	44,638,003.98	3,629.88	233,768.34	
General Fund Unrestricted																										
Business & Finance																										
VP Business & Finance	301,880.38	375,884.66	377,290.46	0.00	-1,405.80	403,915.00	599,609.77	481,899.16	0.00	117,710.61	410,323.00	569,118.57	498,710.29	0.00	70,408.28	429,513.00	570,017.41	567,546.30	0.00	2,471.11	423,010.00	764,388.90	747,418.23	0.00	16,970.67	
CSUS Stockton Lease	0.00	0.00	160.06	0.00	-160.06	0.00	-48,000.00	1,109.43	0.00	-49,109.43	571,545.00	602,832.24	468,190.82	0.00	134,641.42	571,545.00	602,832.24	468,190.82	0.00	134,641.42	0.00	0.00	0.00	0.00	0.00	
Financial Services	1,138,252.69	2,138,519.81	2,303,919.72	0.00	-169,345.91	1,390,706.00	2,723,675.89	2,751,713.35	10,713.92	-36,751.38	1,663,658.00	2,907,279.92	2,991,207.39	22,247.57	-106,175.04	2,203,147.00	2,921,882.86	2,747,276.48	87,663.67	86,942.71	2,054,946.00	2,597,198.93	2,494,971.78	0.00	102,227.15	
Human Resources	657,086.00	879,676.18	847,504.46	0.00	32,171.72	484,546.00	676,978.07	652,376.62	2,794.91	18,806.54	509,804.00	702,814.18	666,205.32	106.49	36,608.37	942,860.00	1,252,159.10	1,206,152.44	3,005.64	45,001.02	917,721.00	1,099,350.76	1,097,264.10	71.10	2,015.56	
Public Safety	852,294.00	1,492,686.27	1,469,260.12	0.00	23,246.05	1,075,995.00	1,706,538.01	1,616,364.24	4,405.77	85,868.00	1,150,587.00	1,780,262.65	1,727,129.47	2,218.52	50,914.65	1,172,709.00	1,634,530.36	1,591,797.17	9,228.08	33,505.31	1,032,188.00	1,604,686.63	1,549,657.05	0.00	55,029.58	
Facilities & Support Svcs	3,831,033.00	5,850,907.03	6,099,146.70	0.00	-242,239.67	4,033,655.00	6,092,214.53	5,324,270.79	531,135.23	236,804.41	4,520,914.00	6,707,943.69	5,959,778.44	644,805.88	103,359.37	4,184,708.00	6,118,095.80	5,875,734.21	120,191.60	122,169.99	3,773,796.00	5,196,866.28	4,711,995.79	153,759.08	331,111.41	
Univ Extended Education	105,420.00	113,175.54	53,648.00	0.00	59,527.54	70,952.00	49,144.94	50,893.88	0.00	-1,748.94	34,157.00	55,215.27	59,828.71	0.00	-4,613.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Business & Finance	6,885,966.07	10,846,621.49	11,144,730.90	0.00	-297,889.41	7,459,769.00	11,800,161.21	10,881,527.47	549,049.93	369,583.81	8,860,988.00	13,325,566.52	12,371,050.44	669,378.47	285,137.61	8,932,937.00	12,496,685.73	11,988,506.60	220,088.99	288,090.14	8,201,641.00	11,262,491.50	10,601,306.95	153,830.18	507,354.37	
General Fund Unrestricted																										
University Advancement																										
VP University Advancement	1,215,641.00	1,696,991.76	1,662,944.24	0.00	34,047.52	1,219,563.00	1,455,720.05	1,234,947.50	4,234.50	216,538.05	1,290,502.00	1,646,965.15	1,386,781.76	9,732.87	250,450.52	1,603,628.00	2,062,670.95	2,031,354.13	1,936.24	29,380.58	1,366,749.00	1,775,340.73	1,742,599.99	0.00	32,740.74	
Total University Advancement	1,215,641.00	1,696,991.76	1,662,944.24	0.00	34,047.52	1,219,563.00	1,455,720.05	1,234,947.50	4,234.50	216,538.05	1,290,502.00	1,646,965.15	1,386,781.76	9,732.87	250,450.52	1,603,628.00	2,062,670.95	2,031,354.13	1,936.24	29,380.58	1,366,749.00	1,775,340.73	1,742,599.99	0.00	32,740.74	
General Fund Unrestricted																										
Independent Operations																										
Independent Operations	0.00	0.00	-2,691.40	0.00	2,691.40	0.00	8.14	0.00	0.00	8.14	0.00	8.14	568.84	0.00	-560.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Independent Ops	0.00	0.00	-2,691.40	0.00	2,691.40	0.00	8.14	0.00	0.00	8.14	0.00	8.14	568.84	0.00	-560.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
General Fund Unrestricted																										
President																										
President's Office	844,693.00	969																								

General Operating Fund
Budget Expenses

Division College or Unit	2005-06 FY					2006-07 FY					2007-08 FY					2008-09 FY					2009-10 FY				
	Base Budget 6/30/06	Total Budget 6/30/06	Expenses 6/30/06	Encumb 6/30/06	Balance 6/30/06	Base Budget 6/30/07	Total Budget 6/30/07	Expenses 6/30/07	Encumb 6/30/07	Balance 6/30/07	Base Budget 6/30/08	Total Budget 6/30/08	Expenses 6/30/08	Encumb 6/30/08	Balance 6/30/08	Base Budget 6/30/09	Total Budget 6/30/09	Expenses 6/30/09	Encumb 6/30/09	Balance 6/30/09	Base Budget 6/30/10	Total Budget 6/30/10	Expenses 6/30/10	Encumb 6/30/10	Balance 6/30/10
General Fund Restricted																									
Business & Finance																									
CSUS Stockton Lease	596,545.00	648,558.96	719,513.49	0.00	-70,954.53	571,545.00	806,124.53	650,625.74	6,017.24	149,481.55	0.00	0.00	0.00	0.00	0.00	0.00	208,491.31	19,694.34	0.00	188,796.97	0.00	280,731.16	28,587.35	0.00	252,143.81
Financial Services	0.00	0.00	0.00	0.00	0.00	0.00	26,052.49	25,839.99	0.00	212.50	0.00	115,146.36	5,403.13	0.00	109,743.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities & Support Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Business & Finance	596,545.00	648,558.96	719,513.49	0.00	-70,954.53	0.00	30,000.00	0.00	0.00	30,000.00	0.00	115,146.36	5,403.13	0.00	109,743.23	0.00	208,491.31	19,694.34	0.00	188,796.97	0.00	280,731.16	28,587.35	0.00	252,143.81
General Fund Restricted																									
University Advancement																									
VP University Advancement	0.00	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	47,950.00	7,116.64	2,311.69	38,521.67	0.00	95,833.36	24,158.71	1,833.32	69,841.33	0.00	71,674.65	18,403.44	0.00	53,271.21
Total University Advancement	0.00	30,000.00	0.00	0.00	30,000.00	0.00	10,114.20	-823.80	0.00	10,938.00	0.00	47,950.00	7,116.64	2,311.69	38,521.67	0.00	95,833.36	24,158.71	1,833.32	69,841.33	0.00	71,674.65	18,403.44	0.00	53,271.21
General Fund Restricted																									
Ofc of Information Technology																									
Ofc of Information Technology	0.00	4,275.00	0.00	0.00	4,275.00	0.00	10,114.20	-823.80	0.00	10,938.00	0.00	17,254.20	0.00	0.00	17,254.20	0.00	22,814.24	16,215.01	0.00	6,599.23	0.00	12,810.73	12,809.43	0.00	1.30
Total Ofc of Information Technology	0.00	4,275.00	0.00	0.00	4,275.00	0.00	4,829.17	0.00	0.00	4,829.17	0.00	17,254.20	0.00	0.00	17,254.20	0.00	22,814.24	16,215.01	0.00	6,599.23	0.00	12,810.73	12,809.43	0.00	1.30
General Fund Restricted																									
Student Affairs																									
VP Student Affairs	0.00	4,647.00	0.00	0.00	4,647.00	0.00	-3,959.00	1,360.30	0.00	-5,319.30	0.00	4,829.17	0.00	0.00	4,829.17	0.00	0.00	0.00	0.00	0.00	0.00	42,541.94	0.00	0.00	42,541.94
Student Life	0.00	0.00	297.35	0.00	-297.35	0.00	656.00	0.00	0.00	656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Retention Services	0.00	685.00	0.00	0.00	685.00	0.00	656.00	0.00	0.00	656.00	0.00	359.09	221.40	0.00	137.69	0.00	0.00	0.00	0.00	0.00	0.00	5,069.91	0.00	0.00	5,069.91
Dean of Students	0.00	6,596.00	0.00	0.00	6,596.00	0.00	6,712.56	0.00	0.00	6,712.56	0.00	6,712.56	6,234.84	0.00	477.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enrollment Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	446,414.26	178,240.76	9,668.50	258,505.00	0.00	504,257.33	240,960.52	0.00	263,296.81
Total Student Affairs	0.00	11,928.00	297.35	0.00	11,630.65	0.00	8,238.73	1,360.30	0.00	6,878.43	0.00	11,900.82	6,456.24	0.00	5,444.58	3,500.00	446,414.26	178,240.76	9,668.50	258,505.00	0.00	551,869.18	240,960.52	0.00	310,908.66
General Fund Restricted																									
University Wide																									
University Wide	0.00	73,449.77	27,260.47	0.00	46,189.30	0.00	21,536.00	22,686.62	0.00	-1,150.62	0.00	14,572.61	7,265.53	0.00	7,307.08	0.00	15,449.81	6,775.03	0.00	8,674.78	0.00	329,679.23	(69,299.01)	0.00	398,978.24
Total University Wide	0.00	73,449.77	27,260.47	0.00	46,189.30	0.00	21,536.00	22,686.62	0.00	-1,150.62	0.00	14,572.61	7,265.53	0.00	7,307.08	0.00	15,449.81	6,775.03	0.00	8,674.78	0.00	329,679.23	(69,299.01)	0.00	398,978.24
Total General Fund Restricted	596,545.00	2,813,251.82	1,899,536.83	0.00	913,714.99	749,847.32	3,231,101.69	1,695,798.58	55,398.50	1,479,904.61	247,318.00	2,650,151.76	1,285,415.62	96,702.26	1,268,033.88	128,535.00	2,495,585.79	1,162,613.10	37,181.55	1,295,791.14	0.00	2,939,878.16	973,130.84	(2,418.63)	1,969,165.95
GF UNRESTRICTED & RESTRICTED	76,464,059.00	77,198,386.00	76,986,932.01	-7.64	211,461.63	80,561,567.00	82,521,255.83	81,682,550.97	1,686,691.28	-847,986.42	88,499,186.00	91,543,342.27	92,490,961.11	2,239,691.89	-3,187,310.73	91,798,627.00	97,447,720.93	94,130,596.55	373,342.14	2,943,782.24	86,691,756.00	86,940,365.63	81,243,637.19	190,955.13	5,505,773.31