

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

21 College of Bus Admin

Accounting/Finance

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	950,702.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	14,200.00

Total Expenses **967,902.00**

Accounting/Finance Total: **967,902.00**

CIS

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	531,396.00
Work Study	1,500.00
Benefits	0.00
Operating Expenses	6,761.00
Acquisitions and Improvements	0.00

Total Expenses **539,657.00**

CIS Total: **539,657.00**

Mgmt/Mktg/Operations

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,181,940.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	15,875.00
Acquisitions and Improvements	0.00

Total Expenses **1,203,815.00**

Mgmt/Mktg/Operations Total: **1,203,815.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Masters-Business Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	15,546.00
Work Study	1,500.00
Benefits	0.00
Operating Expenses	900.00

Total Expenses **17,946.00**

Masters-Business Admin Total: **17,946.00**

Dean, Coll Business Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,001,597.00
Work Study	12,000.00
Benefits	0.00
Operating Expenses	218,367.00
Acquisitions and Improvements	14,415.00

Total Expenses **1,246,379.00**

Dean, Coll Business Admin Total: **1,246,379.00**

College of Bus Admin Total: **3,975,699.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

22 College of Education

Adv Studies in Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,281,168.00
Benefits	0.00
Operating Expenses	19,774.00
Acquisitions and Improvements	1,842.00

Total Expenses **1,302,784.00**

Adv Studies in Education Total: **1,302,784.00**

Physical Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	773,300.00
Work Study	21,000.00
Benefits	0.00
Operating Expenses	17,356.00
Acquisitions and Improvements	2,600.00

Total Expenses **814,256.00**

Physical Education Total: **814,256.00**

Teacher Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	2,521,123.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	42,989.00
Acquisitions and Improvements	6,391.00

Total Expenses **2,573,503.00**

Teacher Education Total: **2,573,503.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Credentials

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	180,768.00
Benefits	0.00
Operating Expenses	6,433.00

Total Expenses **187,201.00**

Credentials Total: **187,201.00**

Dean, Coll Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	352,978.00
Work Study	48,000.00
Benefits	0.00
Operating Expenses	83,258.00
Acquisitions and Improvements	24,468.00

Total Expenses **508,704.00**

Dean, Coll Education Total: **508,704.00**

College of Education Total: **5,386,448.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

23 Coll Human & Health Sciences

Child Development

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	71,085.00
Work Study	3,000.00
Benefits	0.00

Total Expenses 74,085.00

Child Development Total: **74,085.00**

Nursing

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	927,982.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	9,969.00
Acquisitions and Improvements	0.00

Total Expenses 940,951.00

Nursing Total: **940,951.00**

Psychology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,655,582.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	36,089.00
Acquisitions and Improvements	0.00

Total Expenses 1,694,671.00

Psychology Total: **1,694,671.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Masters-Social Work

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	758,988.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	12,134.00
Acquisitions and Improvements	0.00

Total Expenses **774,122.00**

Masters-Social Work Total: **774,122.00**

Dean-Coll HHS

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	219,848.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	57,803.00
Acquisitions and Improvements	0.00

Total Expenses **280,651.00**

Dean-Coll HHS Total: **280,651.00**

Coll Human & Health Sciences Total: **3,764,480.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

24 Coll Humanities & Soc Sciences

Politics & Pub Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	568,542.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	16,945.00

Total Expenses 588,487.00

Politics & Pub Admin Total: 588,487.00

Anthropology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	341,046.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	10,076.00

Total Expenses 354,122.00

Anthropology Total: 354,122.00

Social Science Program

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	1,121.00

Total Expenses 1,121.00

Social Science Program Total: 1,121.00

Economics

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	398,028.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	6,146.00

Total Expenses **407,174.00**

Economics Total: **407,174.00**

English

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,429,363.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	21,952.00
Acquisitions and Improvements	0.00

Total Expenses **1,454,315.00**

English Total: **1,454,315.00**

Ethnic & Gender Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	359,260.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	8,505.00

Total Expenses **370,765.00**

Ethnic & Gender Studies Total: **370,765.00**

History

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	708,224.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	16,610.00
Acquisitions and Improvements	0.00

Total Expenses **727,834.00**

History Total: **727,834.00**

Geography

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	322,098.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	14,209.00
Acquisitions and Improvements	0.00

Total Expenses **339,307.00**

Geography Total: **339,307.00**

Sociology/Criminal Justice

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	871,084.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	12,470.00
Acquisitions and Improvements	0.00

Total Expenses **886,554.00**

Sociology/Criminal Justice Total: **886,554.00**

Multidisciplinary Studies

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	0.00
Benefits	0.00
Operating Expenses	0.00
Total Expenses	0.00
Multidisciplinary Studies Total:	0.00

Liberal Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	482,976.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	14,796.00
Acquisitions and Improvements	0.00
Total Expenses	500,772.00
Liberal Studies Total:	500,772.00

Ag Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	149,667.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	6,000.00
Operating Transfers Out	0.00
Total Expenses	158,667.00
Ag Studies Total:	158,667.00

Communication Studies

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	791,986.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	20,098.00
Acquisitions and Improvements	0.00

Total Expenses **815,084.00**

Communication Studies Total: **815,084.00**

Modern Languages

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	265,134.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	22,304.00

Total Expenses **290,438.00**

Modern Languages Total: **290,438.00**

Honors

Expenses

<u>Description</u>	<u>Original Budget</u>
Work Study	3,000.00
Operating Expenses	3,800.00

Total Expenses **6,800.00**

Honors Total: **6,800.00**

Philosophy

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	567,432.00
Benefits	0.00
Operating Expenses	8,659.00
Acquisitions and Improvements	0.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	576,091.00
Philosophy Total:	576,091.00

Criminal Justice

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	642,592.00
Benefits	0.00
Operating Expenses	10,205.00
Acquisitions and Improvements	0.00

Total Expenses	652,797.00
Criminal Justice Total:	652,797.00

Dean-Coll HSS

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,521,945.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	116,714.00
Acquisitions and Improvements	0.00

Total Expenses	1,644,659.00
Dean-Coll HSS Total:	1,644,659.00

Coll Humanities & Soc Sciences Total:	9,774,987.00
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Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

25 College of Natural Sciences

Biology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,276,438.00
Work Study	9,000.00
Benefits	0.00
Operating Expenses	36,192.00
Acquisitions and Improvements	0.00

Total Expenses 1,321,630.00

Biology Total: 1,321,630.00

Chemistry

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	611,318.00
Benefits	0.00
Operating Expenses	31,132.00
Acquisitions and Improvements	0.00

Total Expenses 642,450.00

Chemistry Total: 642,450.00

Computer Science

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	483,960.00
Work Study	15,000.00
Benefits	0.00
Operating Expenses	14,780.00
Acquisitions and Improvements	0.00

Total Expenses 513,740.00

Computer Science Total: 513,740.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Cognitive Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	0.00
Total Expenses	0.00
Cognitive Studies Total:	0.00

Mathematics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,083,470.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	13,191.00
Acquisitions and Improvements	0.00
Total Expenses	1,099,661.00
Mathematics Total:	1,099,661.00

Physics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	449,672.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	13,535.00
Acquisitions and Improvements	0.00
Total Expenses	469,207.00
Physics Total:	469,207.00

Geology

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	257,796.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	17,641.00

Total Expenses **278,437.00**

Geology Total: **278,437.00**

Math Projects

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	0.00

Total Expenses **0.00**

Math Projects Total: **0.00**

Dean-Coll Nat Science

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	848,009.00
Benefits	0.00
Operating Expenses	46,218.00
Acquisitions and Improvements	0.00

Total Expenses **894,227.00**

Dean-Coll Nat Science Total: **894,227.00**

College of Natural Sciences Total: **5,219,352.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

26 College of the Arts

Art Gallery

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	0.00
Operating Expenses	3,000.00

Total Expenses 3,000.00

Art Gallery Total: **3,000.00**

Theater

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	616,750.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	14,306.00

Total Expenses 637,056.00

Theater Total: **637,056.00**

IRA Theater

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	10,765.00

Total Expenses 10,765.00

IRA Theater Total: **10,765.00**

Art

Expenses

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

<u>Description</u>	Original Budget
Reg Salaries and Wages	742,940.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	14,679.00
Total Expenses	760,619.00
Art Total:	760,619.00

Music

Expenses

<u>Description</u>	Original Budget
Reg Salaries and Wages	901,683.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	20,246.00
Acquisitions and Improvements	0.00
Total Expenses	927,929.00
Music Total:	927,929.00

Dean-College of Arts

Expenses

<u>Description</u>	Original Budget
Reg Salaries and Wages	206,196.00
Benefits	0.00
Operating Expenses	43,064.00
Acquisitions and Improvements	0.00
Total Expenses	249,260.00
Dean-College of Arts Total:	249,260.00
College of the Arts Total:	2,588,629.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

30 Vice Provost-Acad Aff

Vice Provost

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	281,742.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	219,717.00
Acquisitions and Improvements	0.00

Total Expenses **507,459.00**

Vice Provost Total: **507,459.00**

Research & Sponsored Prgms

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	263,034.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	2,000.00
Acquisitions and Improvements	0.00

Total Expenses **268,034.00**

Research & Sponsored Prgms Total: **268,034.00**

Vice Provost-Acad Aff Total: **775,493.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

31 Assoc VP Faculty Affairs

IDEA

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	9,100.00
Total Expenses	9,100.00
IDEA Total:	9,100.00

Assoc VP Faculty Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	673,684.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	216,626.00
Acquisitions and Improvements	0.00
Total Expenses	896,310.00
Assoc VP Faculty Affairs Total:	896,310.00
 Assoc VP Faculty Affairs Total:	 905,410.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

32 CSU Stanislaus-Stockton

CSU Stanislaus-Stockton

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	345,537.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	65,380.00
Acquisitions and Improvements	0.00

Total Expenses 413,917.00

CSU Stanislaus-Stockton Total: **413,917.00**

CSU Stanislaus-Stockton Total: **413,917.00**

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

33 Provost/VP Academic Affairs

Office of Global Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	131,885.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	7,343.00

Total Expenses 142,228.00

Office of Global Affairs Total: 142,228.00

Provost/VP Acad Aff

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	554,324.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	57,855.00
Acquisitions and Improvements	0.00

Total Expenses 615,179.00

Provost/VP Acad Aff Total: 615,179.00

AA Spec Projects & Reserves

Revenues

<u>Description</u>	<u>Original Budget</u>
Transfers In	0.00

Total Revenues 0.00

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	490,207.00
Benefits	0.00
Operating Expenses	73,124.00
Acquisitions and Improvements	0.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses 563,331.00

AA Spec Projects & Reserves Total: 563,331.00

Faculty Grants

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	0.00
Benefits	0.00
Operating Expenses	39,100.00
Acquisitions and Improvements	0.00

Total Expenses 39,100.00

Faculty Grants Total: 39,100.00

Grant Matching

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	0.00
Benefits	0.00
Operating Expenses	0.00

Total Expenses 0.00

Grant Matching Total: 0.00

Provost/VP Academic Affairs Total: 1,359,838.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

35 Library

Library

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,592,887.00
Work Study	12,000.00
Benefits	0.00
Operating Expenses	144,355.00
Acquisitions and Improvements	489,695.00

Total Expenses

2,238,937.00

Library Total:

2,238,937.00

Library Total:

2,238,937.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

37 Enrollment Services

Early Assessment Prgm

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	0.00
Benefits	0.00
Operating Expenses	0.00
Acquisitions and Improvements	0.00

Total Expenses 0.00

Early Assessment Prgm Total: 0.00

Graduate Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	225,444.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	40,000.00
Acquisitions and Improvements	0.00

Total Expenses 271,444.00

Graduate Studies Total: 271,444.00

Admissions & Records Ops

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,260,931.00
Work Study	42,000.00
Benefits	0.00
Operating Expenses	168,950.00
Acquisitions and Improvements	0.00

Total Expenses 1,471,881.00

Admissions & Records Ops Total: 1,471,881.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Recruitment & Outreach

Expenses

<u>Description</u>	Original Budget
Reg Salaries and Wages	226,636.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	87,500.00
Acquisitions and Improvements	0.00

Total Expenses 320,136.00

Recruitment & Outreach Total: 320,136.00

Financial Aid

Expenses

<u>Description</u>	Original Budget
Reg Salaries and Wages	484,852.00
Work Study	21,000.00
Benefits	0.00
Operating Expenses	55,000.00
Acquisitions and Improvements	0.00

Total Expenses 560,852.00

Financial Aid Total: 560,852.00

Enrollment Services Total: 2,624,313.00

AA - Academic Affairs Total: 39,027,503.00

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance