

CSU Stanislaus
Approved 2009/10 Base Budget Changes
\$6.2 Million Reductions
as of May 21, 2009

	2008/09			Base Budget Reductions	% of Division Base	2009/10			2009/10 Adjustments	
	Initial Base Budget	% of Divisions	% of Total			Initial Base Budget	% of Divisions	% of Total	Other Base Changes	Adjusted Base Budget
Divisions										
Academic Affairs	\$41,200,030	66.63%	42.83%	\$3,213,589	7.80%	\$37,986,441	66.84%	42.21%		\$37,986,441
Business & Finance	\$9,358,899	15.14%	9.73%	\$749,122	8.00%	\$8,609,777	15.15%	9.57%		\$8,609,777
Student Affairs	\$4,554,978	7.37%	4.73%	\$373,433	8.20%	\$4,181,545	7.36%	4.65%		\$4,181,545
University Advancement	\$1,628,596	2.63%	1.69%	\$176,794	10.86%	\$1,451,802	2.55%	1.61%		\$1,451,802
President's Office	\$749,876	1.21%	0.78%	\$64,993	8.67%	\$684,883	1.21%	0.76%		\$684,883
Information Technology	\$4,343,117	7.02%	4.51%	\$421,693	9.71%	\$3,921,424	6.90%	4.36%		\$3,921,424
	\$61,835,496	100.00%	64.28%	\$4,999,624	8.09%	\$56,835,872	100.00%	63.15%	\$0	\$56,835,872
University Wide										
	\$34,368,540		35.72%	\$1,200,376		\$33,168,164		36.85%	\$1,735,180	\$34,903,344
	\$96,204,036		100.00%	\$6,200,000		\$90,004,036		100.00%	\$1,735,180	\$91,739,216

Other Base Changes 2009/10 -C.O. Budgeted Cost Increases

Benefits (Health/Dental)	\$244,780
Financial Aid	\$1,030,400
PPI - Faculty Raises	\$156,000
Energy/Utilities	\$304,000
	\$1,735,180