

CSU Stanislaus
Initial General Fund Budget Allocations

		2005/2006 Initial Budget Allocation					2006/2007 Initial Budget Allocation					2007/08 Initial Budget Allocation					2008/09 Initial Budget Allocation				
Division	Department	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total
Academic Affairs																					
	College of Arts, Letters, Science																				
	College of ALS-Deans Office	7.00	419,170		76,310	495,480															
	COALS-Instruction Related	0.00	75,608		148,752	224,360															
	College of ALS	7.00	494,778	0	225,062	719,840	0.00	0	0	0	0	0.00	0	0	0	0					
	College of the Arts																				
	Accreditations																				8,700
	Art	11.10	631,030		14,679	645,709	12.25	723,679		14,679	738,358	10.00	742,940		14,679	757,619	9.50	642,784			15,679
	College of Arts, Deans Office	0.00				0	3.00	188,656		34,364	223,020	3.00	206,196		43,064	249,260	3.00	626,505			34,364
	IRA Art Gallery	0.00			3,000	3,000	0.00			3,000	3,000	0.00	0		3,000	3,000					3,000
	IRA Theatre	0.00			10,765	10,765	0.00			10,765	10,765	0.00	0		10,765	10,765					10,765
	Music	16.86	905,712		20,246	925,958	16.40	855,183		20,246	875,429	12.50	901,683		20,246	921,929	12.00	805,694			20,245
	School of Fine Performing Arts	1.00			6,000	41,212															
	Theatre	7.88	473,450		14,306	487,756	9.56	540,537		14,306	554,843	6.75	616,750		14,306	631,056	8.25	536,947			14,306
	College of the Arts	36.84	2,045,404	0	68,996	2,114,400	41.21	2,308,055	0	97,360	2,405,415	32.25	2,467,569	0	106,060	2,573,629	32.75	2,611,930	0	107,059	2,718,989
	College of Business Administration																				
	Accreditations																				4,800
	Accounting and Finance	18.00	1,035,614		14,200	1,049,814	15.58	1,114,724		14,200	1,128,924	11.00	950,702		14,200	964,902	11.00	1,016,730			24,200
	Computer Information Systems	6.73	506,919		6,761	513,680	6.76	601,682		6,761	608,443	6.50	531,396		6,761	538,157	6.50	568,740			12,761
	COBA Instruction Related	0.00	17,448		127,367	144,815	0.00	0		112,951	112,951	0.00	683,429		112,951	796,380		651,398			53,903
	College of Business Administration	4.00	206,493		35,743	242,236	5.50	280,956		55,743	336,699	5.00	318,168		119,831	437,999	5.00	323,520			145,079
	Management Operations & Marketing	16.48	1,255,596		15,875	1,271,471	18.72	1,546,023		15,875	1,561,898	14.50	1,181,940		15,875	1,197,815	15.00	1,281,642			28,875
	Masters In Business Administration	0.00			900	900	0.00	0		900	900	0.50	15,546		900	16,446	0.50	16,248			900
	College of Business Administration	45.21	3,022,070	0	200,846	3,222,916	46.56	3,543,385	0	206,430	3,749,815	37.50	3,681,181	0	270,518	3,951,699	38.00	3,858,278	0	270,518	4,128,796
	College of Education																				
	Accreditations																				5,100
	Advanced Studies in Education	19.87	1,039,898		21,616	1,061,514	17.02	1,091,241		21,616	1,112,857	14.00	1,281,168		21,616	1,302,784	13.00	974,088			21,616
	College of Education Dean	4.00	328,736		274,338	603,074	3.50	248,128		74,338	322,466	4.00	231,199		79,438	310,637	4.00	246,576			74,338
	College of Education Instruction Related	0.00			12,168	12,168	0.00	0		12,168	12,168	0.00	80,235		13,968	94,203	0.00	1,310,626			13,968
	Credentials Office	3.50	139,476		6,433	145,909	3.50	143,826		6,433	150,259	4.00	180,768		6,433	187,201	4.00	189,468			6,433
	Field Services	1.00	37,860		2,800	40,660	1.00	39,420		2,800	42,220	1.00	41,544		1,800	43,344	1.00	43,416			1,800
	Liberal Studies				0	0				0	0	7.00	482,976		14,796	497,772	7.00	390,900			14,796
	NCATE				12,520	12,520				12,520	12,520				12,520	12,520					12,520
	Physical Education	11.85	758,306		19,956	778,262	15.08	886,638		19,956	906,594	9.75	773,300		19,956	793,256	9.75	616,020			19,956
	Teacher Education	40.90	2,500,807		49,380	2,550,181	35.23	2,221,174		49,380	2,270,554	30.00	2,521,123		49,380	2,570,503	29.00	2,031,306			49,380
	College of Education	81.12	4,805,077	0	399,211	5,204,288	75.33	4,630,427	0	199,211	4,829,638	69.75	5,592,313	0	219,907	5,812,220	67.75	5,802,400	0	219,907	6,022,307
	College of Human and Health Sciences																				
	Accreditations					0															12,700
	Child Development Center	1.75	66,887			66,887	1.75	66,621			66,621	1.75	71,085		0	71,085	1.75	75,642			0
	College of HHS Deans Office	0.00				0	3.00	188,704		40,103	228,807	3.00	202,392		26,296	228,688	3.00	224,310			45,103
	CHHS Instruction Related	0.00			0	0		0		0	0	0.00	17,456		31,507	48,963	0.00	193,287			193,287
	Nursing	12.78	642,616		9,969	652,585	13.27	827,966		9,969	837,935	13.50	927,982		9,969	937,951	16.00	1,123,308			9,969
	Psychology	22.42	1,456,611		36,089	1,492,700	24.03	1,440,710		36,089	1,476,799	25.50	1,655,582		36,089	1,691,671	23.00	1,623,072			36,089
	Social Work	14.00	659,932		12,134	672,066	12.00	794,065		12,134	806,199	11.00	758,988		12,134	771,122	11.00	824,952			12,134
	College of Human and Health Sciences	50.95	2,826,046	0	58,192	2,884,238	54.06	3,318,065	0	98,295	3,416,360	54.75	3,633,485	0	115,995	3,749,480	54.75	4,064,571	0	115,995	4,180,566
	College of Humanities and Social Sciences																				
	Agricultural Studies	1.50	145,896		6,000	151,896	1.75	144,975		6,000	150,975	1.75	149,667		6,000	155,667	1.75	159,273			6,000
	Anthropology	5.80	347,053		10,076	357,129	5.35	379,226		10,076	389,302	5.50	277,436		10,076	287,512	5.50	346,380			10,076
	Communication Studies	13.80	737,619		20,098	757,717	15.58	801,566		20,098	821,664	15.00	791,986		20,098	812,084	13.60	885,034			20,098
	Criminal Justice	8.00	524,007		10,205	534,212	10.77	679,374		10,205	689,579	10.50	685,438		10,205	695,643	11.50	768,408			10,205
	College of HSS Deans Office	0.00			0	0	5.00	287,126		97,164	384,290	4.00	332,180		100,364	432,544	4.00	261,612			99,664
	CHSS Instruction Related	0.00				0				0	0	0.00	1,129,697		0	1,129,697	0.00	1,502,663			1,502,663
	Deans Office Accreditations																				2,700
	Economics	7.00	394,901		6,146	401,047	7.28	431,286		6,146	437,432	6.00	398,028		6,146	404,174	6.00	439,104			6,146

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		FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total
	English	23.40	1,406,883		22,952	1,429,835	31.67	1,859,599		22,952	1,882,551	23.00	1,429,363		21,952	1,451,315	27.32	1,678,571		21,952	1,700,523
	Ethnic and Gender Studies	5.10	277,777		8,505	286,282	5.00	334,410		8,505	342,915	6.50	359,260		8,505	367,765	5.50	369,042		8,505	377,547
	FLAN	0.00	13,000			13,000	0.00			13,000	13,000	0.00	0		0	0	0.00	0		0	0
	Geography	3.20	287,844		9,709	297,553	3.92	269,341		9,709	279,050	5.50	385,708		14,209	399,917	3.50	273,776		14,209	287,985
	History	11.00	643,370		16,610	659,980	11.90	744,432		16,610	761,042	12.00	708,224		16,610	724,834	10.00	699,120		16,610	715,730
	Honors	0.00	3,738		3,800	7,538	0.00			3,800	7,538	0.00	0		3,800	7,538	0.00	0		3,800	7,538
	Intensive Learning Experience (ILE)	0.00	58,626		4,050	62,676	0.82	58,626		4,050	62,676	0.00	0		4,050	62,676	0.00	0		4,050	62,676
	Keck Operating	1.00	49,332		14,300	63,632	0.00			14,300	63,632	1.00	60,068		12,300	72,368	1.00	62,672		12,300	74,972
	Liberal Studies	7.60	381,108		4,796	385,904	8.10	419,594		4,796	424,390	0.00	0		0	0	0.00	0		0	0
	MDIS	0.00			0	0	1.00	8,020		8,020	8,020	0.00	0		0	0	0.00	0		0	0
	Modern Languages	7.40	359,990		9,304	369,294	7.26	402,229		9,304	411,533	4.00	265,134		22,304	287,438	4.00	290,688		22,304	312,992
	Philosophy	8.00	522,385		8,659	531,044	10.09	596,425		8,659	605,084	9.00	567,432		8,659	576,091	8.90	615,206		8,659	623,865
	Politics & Public Administration	9.20	563,863		16,945	580,808	8.80	557,761		16,945	574,706	8.50	568,542		16,945	585,487	7.50	565,090		16,945	582,035
	Social Science Program	0.00	17,444		1,121	18,565	0.48	18,060		3,621	21,681	0.00	0		1,121	1,121		1,121		1,121	1,121
	Sociology	13.96	819,310		12,470	831,780	12.50	892,390		12,470	904,860	12.50	828,238		12,470	840,708	11.00	781,850		12,470	794,320
	College of Humanities and Social Sciences	125.96	7,554,146	0	185,746	7,739,892	147.27	8,884,440	0	298,410	9,182,850	124.75	8,936,401	0	295,814	9,232,215	121.07	9,698,489	0	297,814	9,996,303
	College of Natural Sciences																				
	Accreditations	0.00					0.00													500	500
	Biology	19.11	1,301,394		25,642	1,327,036	19.92	1,272,601		25,642	1,298,243	19.00	1,213,938		36,192	1,250,130	19.50	1,364,734		36,192	1,400,926
	Chemistry	10.00	547,983		19,232	567,215	10.70	581,535		31,132	612,667	11.00	611,318		31,132	642,450	10.00	637,332		31,132	668,464
	Cognitive Studies	0.00				0	0.00			0	0	0.00			0	0	0.00			300	300
	Computer Science	10.83	632,292		14,780	647,072	9.00	621,948		14,780	636,728	7.00	483,960		14,780	498,740	7.00	516,756		14,780	531,536
	College of Natural Sciences Deans Office	0.00				0	4.00	245,736		56,432	302,168	5.00	378,744		34,218	412,962	4.00	300,504		44,718	345,222
	CNS Instruction Related	0.00				0	0.00			0	0				12,000	543,765		697,976		1,000	698,976
	Geology	4.00	211,608		8,341	219,949	4.00	248,060		8,341	256,401	4.00	257,796		17,641	275,437	4.00	283,152		17,641	300,793
	Math	17.78	1,149,301		13,191	1,162,492	18.76	1,170,059		13,191	1,183,250	16.50	1,083,470		13,191	1,096,661	16.01	1,089,164		13,191	1,102,355
	Physics	6.87	406,799		11,235	418,034	7.44	475,942		13,535	489,477	7.00	449,672		13,535	463,207	7.00	489,024		13,535	502,559
	College of Natural Sciences	68.59	4,249,377	0	92,421	4,341,798	73.83	4,615,881	0	163,053	4,778,934	69.50	5,010,663	0	172,689	5,183,352	67.51	5,378,642	0	172,989	5,551,631
	Academic Affairs Instructional	415.67	24,996,898	0	1,230,474	26,227,372	438.26	27,300,253	0	1,062,759	28,363,012	388.50	29,321,612	0	1,180,983	30,502,595	381.83	31,414,310	0	1,184,282	32,598,592
	A. A. Special Projects & Reserves	0.00	133,554		319,914	453,468	0.00	29,215		403,400	432,615		698,207		(95,776)	602,431	0.00	337,197		395,372	732,569
	Academic Senate	1.60	79,104		16,447	95,551	2.00	85,440		16,447	101,887	2.00	91,584		16,447	108,031	2.00	98,292		13,495	111,787
	CSUS Stockton	7.50	392,520		65,380	457,900	7.00	323,017		65,380	388,397	7.00	345,537		65,380	410,917	8.00	402,597		65,380	467,977
	Enrollment Services	44.00	1,926,855		253,950	2,180,805	47.63	2,140,242		324,450	2,464,692	46.17	2,197,863		354,950	2,552,813	50.66	2,508,435		311,256	2,819,691
	Faculty Affairs	6.30	349,750		133,824	483,574	6.30	375,066		163,824	538,890	6.50	374,352		163,824	538,176	7.30	453,001		70,574	523,575
	Institutional Research	5.00	226,476		52,802	279,278	5.00	256,292		52,802	309,094	5.00	299,332		52,802	352,134	5.00	289,436		68,202	357,638
	Library	27.00	1,373,088		680,504	2,053,592	28.80	1,469,055		634,050	2,103,105	27.00	1,592,887		634,050	2,226,937	25.97	1,711,449		418,405	2,129,854
	Provost/VPAA	8.80	533,498		57,851	591,349	10.75	608,078		57,851	665,929	8.00	565,573		623,424	1,188,997	14.50	940,373		70,917	1,011,290
	Vice Provost Academic Affairs	8.75	460,680		58,273	518,953	10.37	554,534		58,273	612,807	12.00	671,772		20,273	692,045	7.00	428,784		18,273	447,057
	Academic Affairs Non-Instructional	108.95	5,475,525	0	1,638,945	7,114,470	117.85	5,840,939	0	1,776,477	7,617,416	113.67	6,837,107	0	1,269,801	8,106,908	120.43	7,169,564	0	1,431,874	8,601,438
	Academic Affairs Total	524.62	30,472,423	0	2,869,419	33,341,842	556.11	33,141,192	0	2,839,236	35,980,428	502.17	36,158,719	0	2,450,784	38,609,503	502.26	38,583,874	0	2,616,156	41,200,030
	President																				
	Presidents Office	8.00	631,784		91,671	723,455	7.00	668,424		91,671	760,095	6.00	650,004		91,671	741,675	5.00	587,102		162,774	749,876
	Community Relations				45,400	45,400				45,400	45,400				45,400	45,400				0	0
	President Initiatives				67,733	67,733				67,733	67,733				67,733	67,733				0	0
	President	8.00	631,784	0	204,804	836,588	7.00	668,424	0	204,804	873,228	6.00	650,004	0	204,804	854,808	5.00	587,102	0	162,774	749,876
	Equal Opportunity & Int Relations																				
	EOIR	2.00	144,284		70,678	214,962															
	EOIR	2.00	144,284	0	70,678	214,962	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0
	Office of Information Technology																				
	Academic Computing Support	8.00	431,169		90,800	521,969	8.00	449,688		166,800	616,488	9.00	544,528		189,291	733,819	0.00	0		0	0
	Admin Computing Support	9.00	516,903		11,618	528,521	8.75	553,920		11,618	565,538	9.00	626,419		11,618	638,037	0.00	0		0	0
	AVP Information Technology	2.00	185,025		6,820	191,845	2.00	185,555		6,820	192,375	3.00	225,248		6,820	232,068	2.00	206,952		0	206,952

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	Campus Telecommunications	1.75	73,095		95,235	168,330	1.75	78,852		49,394	128,246	1.00	30,804		20,000	50,804	0.00	0		0	0
	Distance Education	2.00	146,828		77,311	224,139	2.00	152,012		77,311	229,323	5.00	375,487		104,263	479,750	0.00	0		0	0
	Instructional Media Ctr	2.50	107,836		130,327	224,911	2.50	112,156		134,647	224,911	0.00	0		0	0	0.00	0		0	0
	IT Faculty	1.00	76,411		5,600	82,011	1.00	79,243		5,600	84,843	0.00	0		0	0	0.00	0		0	0
	ITS-BATS	1.00	49,920		79,060	128,980	1.00	51,972		79,060	131,032	0.00	0		0	0	0.00	0		0	0
	Network/Maint Services	5.00	311,160		31,142	342,302	5.00	320,088		9,142	329,230	8.00	533,169		161,252	694,421	37.50	2,663,067		1,473,098	4,136,165
	TLC Services	2.50	126,498		21,352	147,850	2.20	108,412		21,352	129,764	0.00	0		0	0	0.00	0		0	0
	Office of Information Technology	34.75	2,024,845	0	441,429	2,466,274	34.20	2,091,898	0	449,588	2,541,486	35.00	2,335,655	0	493,244	2,828,899	39.50	2,870,019	0	1,473,098	4,343,117
	President & Office of Information Technology Total	44.75	2,800,913	0	716,911	3,517,824	41.20	2,760,322	0	654,392	3,414,714	41.00	2,985,659	0	698,048	3,683,707	44.50	3,457,121	0	1,635,872	5,092,993
	Business and Finance																				
	Financial Services																				
	Accounting	13.00	578,088			578,088	14.00	653,136			653,136	16.00	752,823			752,823	0.00				0
	Cashiers	2.00	77,424			77,424	2.00	81,564			81,564	2.00	89,652			89,652	0.00				0
	Purchasing	8.00	352,764			352,764	8.00	381,492			381,492	9.00	485,011			485,011	0.00				0
	Receiving	2.00	68,148		7,150	75,298	2.00	88,956		7,150	96,106	2.00	92,772		7,150	99,922	0.00				0
	Budget	2.00	89,124			89,124	2.00	92,304			92,304	3.00	151,632			151,632	0.00				0
	Payroll	4.00	135,900			135,900	4.00	136,992			136,992	4.00	149,952			149,952	0.00				0
	Financial Services	5.00	283,332		(502,605)	-219,273	6.00	344,148		(502,605)	-158,457	5.00	352,836		(502,605)	-149,769	33.20	1,918,974		255,173	2,174,147
	Financial Services	36.00	1,584,780	0	-495,455	1,089,325	38.00	1,778,592	0	-495,455	1,283,137	41.00	2,074,678	0	-495,455	1,579,223	33.20	1,918,974	0	255,173	2,174,147
	Public Safety	18.00	890,976	5,050	(55,846)	840,180	18.50	917,352		41,745	959,097	18.50	1,019,434		41,745	1,061,179	17.00	1,100,416		47,293	1,147,709
	Human Resources	8.00	371,628			421,524	8.00	422,496		30,896	453,392	8.00	451,656		30,896	482,552	16.00	887,256		55,604	942,860
	Stockton Facility	0.00			596,545	596,545	0.00			571,545	571,545	0.00	0		571,545	571,545	0.00	0		491,962	491,962
	Facilities & Supp Svcs	74.50	3,237,347		609,900	3,847,247	77.40	3,200,683		627,580	3,828,263	81.10	3,615,873	72,572	690,150	4,378,595	71.00	3,940,265	0	232,443	4,172,708
	VP Business & Finance	3.00	239,868			260,551	5.85	439,767		20,683	460,450	5.85	361,697		66,463	428,160	4.20	386,838		42,675	429,513
	Business and Finance Total	139.50	6,324,599.00	5,050.00	725,723.00	7,055,372.00	147.75	6,758,890.00	0.00	796,994.00	7,555,884.00	154.45	7,523,338.00	72,572.00	905,344.00	8,501,254.00	141.40	8,233,749.00	0.00	1,125,150.00	9,358,899.00
	Student Affairs																				
	Academic Advising	7.00	277,920		14,950	292,870	7.00	285,636		24,850	310,486	6.00	280,380		24,850	305,230					0
	Campus Life																3.00	125,928		50,550	176,478
	Disabled Services	7.20	369,701		6,976	376,677	7.10	281,382		14,516	295,898	7.10	295,346		14,516	309,862					0
	Dean of Students, Office of EOP	5.00	273,988		11,761	285,749	6.00	304,088		17,416	321,504	6.00	253,238		17,416	270,654	14.65	985,158		116,984	1,102,142
	Placement	3.00	147,552		23,896	171,448	4.00	184,712		22,750	207,462	4.00	182,984		22,750	205,734					0
	Retention Services																16.75	772,174		240,435	1,012,609
	SSS	0.00			36,783	36,783				36,783	36,783				36,783	36,783					0
	Summer Bridge	0.60	10,250		43,292	53,542	0.60	10,250		48,292	58,542	0.00	10,250		48,292	58,542					0
	Testing	1.00	39,960		8,774	48,734	1.00	45,768		9,200	54,968	1.00	50,652		9,200	59,852					0
	Tutoring	2.00	131,244		72,960	204,204	5.00	221,244		8,450	229,694	5.00	241,752		8,450	250,202					0
	VP Student Affairs	3.60	283,865		37,639	321,504	4.00	309,650		27,900	337,550	8.00	609,124		27,900	637,024	7.00	479,219		54,760	533,979
	Counseling	6.20	379,278		17,518	396,796	6.70	384,999		15,200	400,199	6.70	420,905		17,700	438,605					0
	Student Activities	4.00	159,736		31,892	191,628	3.00	121,156		36,300	157,456	4.00	166,880		36,300	203,180					0
	Student Leadership	0.00			8,000	8,000	0.00			8,000	8,000	0.00			8,000	8,000					0
	Student Life Admin	2.00	152,688		13,638	166,326	2.00	156,876		16,300	173,176	1.00	45,348		16,300	61,648					0
	Student Life	0.00			1,764	1,764				2,000	2,000				2,000	2,000					0
	Faculty Mentor Program	0.00			0	0	1.00	44,016		60,000	104,016	1.00	45,372		60,000	105,372					0
	Student Affairs	41.60	2,226,182	0	329,843	2,556,025	47.40	2,349,777	0	347,957	2,697,734	49.80	2,602,231	0	350,457	2,952,688	41.40	2,362,479	0	462,729	2,825,208
	Athletics																				
	Athletics Admin	5.30	240,150		(249,510)	-9,360	5.30	253,478		(271,948)	-18,470	5.30	418,510		(381,176)	37,334	19.40	1,291,798		480,440	1,772,238
	Baseball	1.10	47,008		37,600	84,608	1.10	50,124		37,600	87,724	1.10	53,926		37,600	91,526	0.00	0		0	0
	Golf	1.10	38,736		36,200	74,936	1.10	39,966		36,200	76,166	1.10	41,166		36,200	77,366	0.00	0		0	0
	Cross Country/ Indoor Track	1.00	92,340		20,905	113,245	1.00	95,568		20,905	116,473	1.00	38,820		20,905	59,725	0.00	0		0	0
	Outdoor Track	1.30	50,848		21,800	72,648	1.30	52,384		21,800	74,184	1.30	63,506		21,800	85,306	0.00	0		0	0
	Men's Basketball	1.80	90,000		41,050	131,050	1.80	90,000		41,050	131,050	1.80	97,134		41,050	138,184	0.00	0		0	0
	Men's Soccer	1.10	43,008		22,400	65,408	1.10	43,008		22,400	65,408	1.10	48,030		22,400	70,430	0.00	0		0	0
	Softball	0.90	54,328		25,300	79,628	0.90	54,328		25,300	79,628	1.00	69,820		25,300	95,120	0.00	0		0	0

CSU Stanislaus
Initial General Fund Budget Allocations

Division	Department	2005/2006 Initial Budget Allocation					2006/2007 Initial Budget Allocation					2007/08 Initial Budget Allocation					2008/09 Initial Budget Allocation				
		FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total
	Tennis	0.00				0					0.10	15,000		10,000	25,000	0.00	0		0	0	
	Volleyball	1.20	48,008		25,775	73,783	1.20	48,008		25,775	73,783	1.20	52,028		25,775	77,803	0.00	0		0	
	Women's Basketball	1.40	93,120		40,500	133,620	1.40	93,120		40,500	133,620	1.40	102,951		40,500	143,451	0.00	0		0	
	Women's Soccer	1.20	43,008		21,400	64,408	1.20	43,008		21,400	64,408	1.20	45,534		21,400	66,934	0.00	0		0	
	Athletics	17.40	840,554	0	43,420	883,974	17.40	862,992	0	20,982	883,974	17.60	1,046,425	0	-78,246	968,179	19.40	1,291,798	0	480,440	1,772,238
	Student Affairs & Athletics Total	59.00	3,066,736	0	373,263	3,439,999	64.80	3,212,769	0	368,939	3,581,708	67.40	3,648,656	0	272,211	3,920,867	60.80	3,654,277	0	943,169	4,597,446
	University Advancement																				
	Advancement	3.00	137,616		7,500	145,116	3.00	116,888		7,500	124,388	2.00	82,518		7,500	90,018	3.00	134,038		4,452	138,490
	Alumni	2.00	77,208		7,200	84,408	0.00			7,200	7,200	0.00			7,200	1.00	75,000		10,206	85,206	
	Community Affairs	1.00	73,668		3,610	77,278	1.00	73,668		3,610	77,278	1.00	84,919		3,610	88,529	0.00	0		0	
	Advancement Operating	0.00				0	0.00			30,300	30,300	0.00			30,300	5.23	321,693		28,056	349,749	
	DUR Stockton	1.80	85,461		5,250	90,711										0				0	
	Major Gifts	0.00				0	1.00	90,000		6,200	96,200	1.00	55,008		6,200	61,208	0.00	0		0	
	Stanislaus Call	1.00	44,100		15,600	59,700	1.00	45,912		15,600	61,512	0.00	49,548		15,600	65,148	0.00	0		0	
	VP Advancement	6.30	407,264		49,780	457,044	6.57	404,764		58,530	463,294	6.00	422,284		58,530	480,814	2.00	211,052		42,389	253,441
	Public Affairs	4.80	225,240		16,700	241,940	4.80	254,029		16,700	270,729	7.00	359,196		16,700	375,896	10.00	536,630		222,612	759,242
	University Advancement	19.90	1,050,557	0	105,640	1,156,197	17.37	985,261	0	145,640	1,130,901	17.00	1,053,473	0	145,640	1,199,113	21.23	1,278,413	0	307,715	1,586,128
	University Advancement Total	19.90	1,050,557	0	105,640	1,156,197	17.37	985,261	0	145,640	1,130,901	17.00	1,053,473	0	145,640	1,199,113	21.23	1,278,413	0	307,715	1,586,128
	Financial Aid																				
	SUG				5,023,300	5,023,300				5,537,200	5,537,200				6,625,900	6,625,900				7,735,600	7,735,600
	EOPG				155,934	155,934				155,934	155,934				155,934	155,934				155,934	155,934
	Perkins Match				5,000	5,000				5,000	5,000				5,000	5,000				5,000	5,000
	Scholarships				150,000	150,000				150,000	150,000				150,000	150,000				150,000	150,000
	State Grad Fellowship				18,848	18,848				18,848	18,848				18,848	18,848				18,848	18,848
	Subtotal Financial Aid		0	0	5,353,082	5,353,082		0	0	5,866,982	5,866,982		0	0	6,955,682	6,955,682		0	0	8,065,382	8,065,382
	Work Study																				
	Work Study		474,069			474,069		477,520			477,520		488,970			488,970		511,388			511,388
	Subtotal Work Study		474,069	0	0	474,069		477,520	0	0	477,520		488,970	0	0	488,970		511,388	0	0	511,388
	Financial Aid & Work Study Total		474,069	0	5,353,082	5,827,151		477,520	0	5,866,982	6,344,502		488,970	0	6,955,682	7,444,652		511,388	0	8,065,382	8,576,770
	University Wide																				
	Admin Computing Project		0		280,250	280,250		250,750			250,750		250,750			250,750				0	0
	Adult Literacy		12,000			12,000				0	0				0	0				0	0
	AFF Account-Disable Emp				10,000	10,000				2,500	2,500				10,000	10,000				0	0
	Backfill for Degree Audit				65,000	65,000				0	0				0	0				0	0
	CLAS/Leave Accounting				6,000	6,000				6,000	6,000				6,500	6,500				0	0
	Classroom Furniture				51,000	51,000				51,000	51,000				51,000	51,000				0	0
	CMS	6.00	285,814		342,500	628,314	6.00	574,000			574,000	7.00	630,000			630,000	4.00	273,078		551,600	824,678
	Compensation Increases		1,824,000			1,824,000		1,873,700			1,873,700		2,936,000			2,936,000				0	0
	Convocation				20,090	20,090				11,000	11,000				8,000	8,000				8,000	8,000
	Contingency Reserve				425,000	425,000				0	0				0	0				0	0
	Credit Card Cost				15,000	15,000				10,000	10,000				10,000	10,000				10,000	10,000
	Deferred Maintenance					0				59,250	59,250				0	0				0	0
	DUR- Marking				153,000	153,000				153,000	153,000				153,000	153,000				0	0
	Early Retire Pgm Unit 3 Faculty				250,120	250,120				250,120	250,120				250,120	250,120				0	0
	Equity Salary Increases		1,500,000			1,500,000				0	0				0	0				0	0
	General Fund GAAP Audit				10,000	10,000				18,000	18,000				20,000	20,000				0	0
	Health & Dental Cost Increase				492,000	492,000				429,000	429,000				0	0		120,000		0	120,000
	HR-Employee Assist Program				27,400	27,400				27,400	27,400				27,400	27,400				0	0
	Network Maint/Telephone					0				51,856	51,856				51,856	51,856				0	0
	New Science Building Base					0				325,000	325,000				0	0				0	0
	One Card				18,000	18,000				18,000	18,000				18,000	18,000				18,000	18,000
	Payroll Retro Chgs				10,000	10,000				8,000	8,000				8,000	8,000				8,000	8,000

CSU Stanislaus
Initial General Fund Budget Allocations

Division	Department	2005/2006 Initial Budget Allocation					2006/2007 Initial Budget Allocation					2007/08 Initial Budget Allocation					2008/09 Initial Budget Allocation				
		FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total	FTE	Salaries & Wages	Benefits	Operating	Total
	PERS Retirement Cost Increase			899,000		899,000				0				0							0
	Promotional Materials				200,000	200,000				0				0							0
	Reimbursement Funded		(89,313)			(89,313)				0				0							0
	Risk Management				1,613,764	1,613,764			1,506,780	1,506,780				1,484,135	1,484,135					662,256	662,256
	Base Budget Shortfall		(836,211)		(3,557,649)	(4,393,860)		(1,812,501)		(1,812,501)			(1,534,550)		(1,534,550)			(4,405,409)		0	(4,405,409)
	Staff Equity Salary Increases					0		290,000		290,000					0			0			0
	State General Services				3,585	3,585			500	500				500	500					500	500
	Summer Festival of the Arts				12,750	12,750				0				0							0
	Telephone					0			20,000	20,000				20,000	20,000					0	0
	Temp Facilities Rent				45,842	45,842			20,000	20,000				20,000	20,000					0	0
	Unallocated Salaries Health & Dental		46,294	20,479		66,773				0				0							0
	Univ Wide Assessment and QA				100,000	100,000			100,000	100,000				100,000	100,000		52,384			47,452	99,836
	Utilities				1,381,445	1,381,445			1,483,745	1,483,745				1,632,120	1,632,120					1,802,280	1,802,280
	Utilities Science II					0				0				380,000	380,000						0
	UW Merced Tri College Center				19,000	19,000			20,000	20,000				19,000	19,000					0	0
	Vehicle Purchase Costs				41,424	41,424			41,424	41,424					0						0
	WASC - Accreditation				168,755	168,755			168,755	168,755				189,224	189,224		49,908			61,418	111,326
	Website Redesign				300,000	300,000				0					0						0
	Web Check Maintenance				18,232	18,232			18,232	18,232				18,232	18,232						0
	Subtotal University Wide	6.00	2,742,584	1,411,479	2,030,508	6,184,571	6.00	1,175,949	429,000	4,370,562	5,975,511	7.00	2,210,344	0	4,477,087	6,687,431	4.00	(4,030,039)	120,000	3,169,506	(740,533)
	Benefits University Wide																				
	President			243,496		243,496			208,761	195,335				174,422	174,422				167,096		167,096
	EOIR			52,452		52,452				0											0
	OIT			0		0			785,369	785,369				870,617	870,617				1,077,929		1,077,929
	Academic Affairs			11,677,477		11,677,477			11,057,189	11,057,189				12,202,999	12,202,999				15,193,840		15,193,840
	Business & Finance			2,485,114		2,485,114			2,998,922	2,998,922				3,429,408	3,429,408				3,574,547		3,574,547
	Student Affairs			676,289		676,289			821,162	821,162				926,562	926,562				951,247		951,247
	Athletics			0		0			310,787	310,787				427,558	427,558				502,667		502,667
	Advancement			705,749		705,749			409,155	409,155				421,093	421,093				491,593		491,593
	University Wide CMS			100,526		100,526				0									167,975		167,975
	Subtotal Benefits University Wide	0.00	0	15,941,103	0	15,941,103	0.00	0	16,591,345	0	16,577,919	0.00	0	18,452,659	0	18,452,659	0.00	0	22,126,894	0	22,126,894
	University Wide Total	6.00	2,742,584	17,352,582	2,030,508	22,125,674	6.00	1,175,949	17,020,345	4,370,562	22,553,430	7.00	2,210,344	18,452,659	4,477,087	25,140,090	4.00	-4,030,039	22,246,894	3,169,506	21,386,361
	Grand Total General Fund Budget	793.77	46,931,881	17,357,632	12,174,546	76,464,059	833.23	48,511,903	17,020,345	15,042,745	80,561,567	789.02	54,069,159	18,525,231	15,904,796	88,499,186	774.19	51,688,783	22,246,894	17,862,950	91,798,627