

California State University Stanislaus
General Operating Fund Initial Base Budget Sources and Allocations
2005/06 through 2008/09

FTES Enrollment Target		6714'	6847'	7060'	7174'
		2005/2006 FY	2006/2007 FY	2007/2008 FY	2008/2009 FY
1	Sources of Funds				
2	General Fund Allocation	53,739,851	57,936,130	63,110,030	63,303,857
3	General Fund Mid Year Reduction				-704,600
4	State University Fees	19,987,481	20,346,904	23,073,950	25,240,400
5	Non Resident Tuition	570,588	444,480	460,513	460,513
6	Work Study	327,069	294,730	315,370	299,388
7	Athletic Fees	456,000	478,438	478,438	630,000
8	Clearwire Lease Revenue				1,110,000
9	Interest Income Revenue				120,000
10	Reimbursements to General Fund	1,383,070	1,060,885	1,060,885	1,339,069
11	Total General Fund Base Budget	76,464,059	80,561,567	88,499,186	91,798,627
12					
13	Uses of Funds				
14	Academic Affairs				
15	College of ALS	719,840			
16	College of the Arts	2,114,400	2,405,415	2,573,629	2,718,989
17	College of Business Administration	3,222,916	3,749,815	3,951,699	4,128,796
18	College of Education	5,204,288	4,829,638	5,812,220	6,022,307
19	College of Human and Health Sciences	2,884,238	3,416,360	3,749,480	4,180,566
20	College of Humanities and Social Sciences	7,739,892	9,182,850	9,232,215	9,996,303
21	College of Natural Sciences	4,341,798	4,778,934	5,183,352	5,551,631
22	A. A. Special Projects & Reserves	453,468	432,615	602,431	732,569
23	Academic Senate	95,551	101,887	108,031	111,787
24	CSU Stockton	457,900	388,397	410,917	467,977
25	Enrollment Services	2,180,805	2,464,692	2,552,813	2,819,691
26	Faculty Affairs	483,574	538,890	538,176	523,575
27	Institutional Research	279,278	309,094	352,134	357,638
28	Library	2,053,592	2,103,105	2,226,937	2,129,854
29	Provost/VPAA	591,349	665,929	623,424	1,011,290
30	Vice Provost Academic Affairs	518,953	612,807	692,045	447,057
31	Academic Affairs	33,341,842	35,980,428	38,609,503	41,200,030
32					
33	Business and Finance				
34	Financial Services	1,089,325	1,283,137	1,579,223	2,174,147
35	Public Safety	840,180	959,097	1,061,179	1,147,709
36	Human Resources	421,524	453,392	482,552	942,860
37	Stockton Facility	596,545	571,545	571,545	491,962
38	Facilities & Supp Svcs	3,847,247	3,828,263	4,378,595	4,172,708
39	VP Business & Finance	260,551	460,450	428,160	429,513
40	Business and Finance	7,055,372	7,555,884	8,501,254	9,358,899
41					
42	Student Affairs				
43	Academic Advising	292,870	310,486	305,230	0
44	Campus Life				176,478
45	Disabled Services	376,677	295,898	309,862	0
46	Dean of Students, Office of				1,102,142
47	EOP	285,749	321,504	270,654	0
48	Placement	171,448	207,462	205,734	0
49	Retention Services				1,012,609
50	SSS	36,783	36,783	36,783	0
51	Summer Bridge	53,542	58,542	58,542	0
52	Testing	48,734	54,968	59,852	0
53	Tutoring	204,204	229,694	250,202	0
54	VP Student Affairs	321,504	337,550	637,024	533,979
55	Counseling	396,796	400,199	438,605	0
56	Student Activities	191,628	157,456	203,180	0
57	Student Leadership	8,000	8,000	8,000	0
58	Student Life Admin	166,326	173,176	61,648	0
59	Student Life	1,764	2,000	2,000	0

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60	Faculty Mentor Program	0	104,016	105,372	0
61	Student Affairs	2,556,025	2,697,734	2,952,688	2,825,208
62					
63	Athletics				
64	Athletics Admin	-9,360	-18,470	37,334	1,772,238
65	Baseball	84,608	87,724	91,526	
66	Golf	74,936	76,166	77,366	
67	Cross Country/ Indoor Track	113,245	116,473	59,725	
68	Outdoor Track	72,648	74,184	85,306	
69	Men's Basketball	131,050	131,050	138,184	
70	Men's Soccer	65,408	65,408	70,430	
71	Softball	79,628	79,628	95,120	
72	Tennis	0		25,000	
73	Volleyball	73,783	73,783	77,803	
74	Women's Basketball	133,620	133,620	143,451	
75	Women's Soccer	64,408	64,408	66,934	
76	Athletics	883,974	883,974	968,179	1,772,238
77					
78	University Advancement				
79	Advancement	145,116	124,388	90,018	138,490
80	Alumni	84,408	7,200	7,200	85,206
81	Community Affairs	77,278	77,278	88,529	
82	Advancement Operating	0	30,300	30,300	349,749
83	DUR Stockton	90,711			
84	Major Gifts	0	96,200	61,208	
85	Stanislaus Call	59,700	61,512	65,148	
86	VP Advancement	457,044	463,294	480,814	253,441
87	Public Affairs	241,940	270,729	375,896	759,242
88	University Advancement	1,156,197	1,130,901	1,199,113	1,586,128
89					
90	President				
91	President's Office	836,588	873,228	854,808	749,876
92	Equal Opportunity & Internal Relations	214,962	0	0	0
93	President & EOIR	1,051,550	873,228	854,808	749,876
94					
95	Office of Information Technology				
96	Office of Information Technology	2,466,274	2,541,486	2,828,899	4,343,117
97	Office of Information Technology	2,466,274	2,541,486	2,828,899	4,343,117
98					
99	Centralized University Wide				
100	Centralized University Wide	10,879,173	7,788,012	8,221,981	3,664,877
101	Financial Aid	5,203,082	5,716,982	6,805,682	7,915,382
102	Work Study	327,069	477,520	488,970	511,388
103	Scholarships	150,000	150,000	150,000	150,000
104	Benefits University Wide	15,941,103	16,577,919	18,452,659	22,126,893
105	Centralized University Wide	32,500,427	30,710,433	34,119,292	34,368,540
106					
107	Total Funding Allocations	81,011,661	82,374,068	90,033,736	96,204,036
108					
109	Base Budget Shortfall	-4,547,602	-1,812,501	-1,534,550	-4,405,409