

CSU Stanislaus
Initial General Operating Fund Budget Allocations

Division	Department	2006/2007 Initial Budget Allocation					2007/08 Initial Budget Allocation					2008/09 Initial Budget Allocation					2009/10 Initial Budget Allocation					2010/11 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	FTE	Salaries & Wages	Benefits	Operating	Total
Academic Affairs																										
College of the Arts																										
Accreditations																										
	Art	12.25	723,679		14,679	738,358	10.00	742,940		14,679	757,619	9.50	642,784		8,700	651,484	9.50	652,060		8,700	660,760	9.50	653,658		8,700	662,358
COA Instructional Related																										
	College of Arts, Deans Office	3.00	188,656		34,364	223,020	3.00	206,196		43,064	249,260	3.00	626,505		34,364	660,869	3.00	278,732		34,364	313,096	3.00	204,890		34,337	239,227
IRA Art Gallery																										
	IRA Theatre		3,000		3,000	3,000		3,000		3,000	3,000		3,000		3,000	3,000		3,000		3,000	3,000		3,000		3,000	3,000
Music																										
	School of Fine Performing Arts	16.40	855,183		20,246	875,429	12.50	901,683		20,246	921,929	12.00	805,694		20,245	825,939	11.50	753,286		20,245	773,531	11.50	743,736		20,245	763,981
Theatre																										
		9.56	540,537		14,306	554,843	6.75	616,750		14,306	631,056	8.25	536,947		14,306	551,253	8.25	542,141		14,306	556,447	8.33	537,308		14,306	551,614
College of the Arts																										
		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	32.25	2,226,219	0	106,059	2,332,278	32.33	2,145,230	0	106,032	2,251,262
College of Business Administration																										
Accreditations																										
	Accounting and Finance	15.58	1,114,724		14,200	1,128,924	11.00	950,702		14,200	964,902	11.00	1,016,730		4,800	1,021,530	11.00	1,044,216		4,800	1,049,016	11.00	1,046,136		4,800	1,050,936
Computer Information Systems																										
	COBA Instructional Related	6.76	601,682		6,761	608,443	6.50	531,396		6,761	538,157	6.50	568,740		12,761	581,501	6.00	524,352		12,761	537,113	6.00	438,982		12,761	451,743
College of Business Administration																										
	Management Operations & Marketing	5.50	280,956		112,951	393,907	0.00	683,429		112,951	796,380	0.00	651,398		53,903	705,301	0.00	177,533		53,903	231,436	1.80	89,501		48,903	138,404
Masters In Business Administration																										
		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	1,310,517	13.00	1,202,040		28,875	1,230,915	13.00	1,203,960		28,875	1,232,835
College of Business Administration																										
		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	34.50	3,242,037	0	270,518	3,512,555	36.30	3,073,475	0	249,518	3,322,993
College of Education																										
Accreditations																										
	Advanced Studies in Education	17.02	1,091,241		21,616	1,112,857	14.00	1,281,168		21,616	1,302,784	13.00	974,088		5,100	979,188	13.00	957,100		5,100	962,200	12.00	883,372		5,100	888,472
College of Education Dean																										
	College of Education Instruction Related	3.50	248,128		74,338	322,466	4.00	231,199		79,438	310,637	4.00	246,576		320,914	567,490	4.00	246,576		307,436	553,912	4.00	246,576		307,436	553,912
Credentia's Office																										
	Field Services	3.50	143,826		6,433	150,259	0.00	80,235		13,968	94,203	0.00	1,310,626		13,968	1,324,594	0.00	287,713		13,968	301,681	4.00	189,468		5,667	195,135
Liberal Studies																										
	NCATE	1.00	39,420		2,800	42,220	1.00	41,544		1,800	43,344	1.00	43,416		1,800	45,216	1.00	43,416		1,586	45,002	1.00	43,416		1,586	45,002
Physical Education/Kinesiology																										
	Teacher Education	15.08	886,638		19,956	906,594	9.75	773,300		19,956	793,256	9.75	616,020		19,956	635,976	9.75	617,700		17,581	635,281	9.25	587,471		17,581	605,052
College of Education																										
		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	66.75	4,622,099	0	192,865	4,814,964	62.50	4,359,079	0	192,865	4,551,944
College of Human and Health Sciences																										
Accreditations																										
	Child Development Center	1.75	66,621			66,621	1.75	71,085		0	71,085	1.75	75,642			75,642	1.75	28,127			28,127	1.75	28,127			28,127
College of HHS Deans Office																										
	CHHS Instruction Related	3.00	188,704		40,103	228,807	3.00	202,392		26,296	228,688	3.00	224,310		45,103	269,413	3.00	212,760		19,523	232,283	3.00	212,760		18,677	231,437
Nursing																										
	Psychology	13.27	827,966		9,969	837,935	13.50	927,982		9,969	937,951	16.00	1,123,308		9,969	1,133,277	17.00	1,206,088		9,969	1,216,057	17.00	1,207,360		9,969	1,217,329
Social Work																										
		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	1,659,161	23.00	1,640,784		36,089	1,676,873	21.00	1,501,136		36,089	1,537,225
College of Human and Health Sciences																										
		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	55.55	3,915,755	0	90,415	4,006,170	53.25	3,699,267	0	89,569	3,788,836
College of Humanities and Social Sciences																										
Accreditations																										
	Agricultural Studies	1.75	144,975		6,000	150,975	1.75	149,667		6,000	155,667	1.75	159,273		6,000	165,273	1.75	142,269		6,000	148,269	1.25	85,131		6,000	91,131
Anthropology																										
	Communication Studies	5.35	379,226		10,076	389,302	5.50	277,436		10,076	287,512	5.50	346,380		10,076	356,456	5.50	352,200		10,076	362,276	4.50	301,440		10,076	311,516
Criminal Justice																										
	College of HSS Deans Office	15.58	801,566		20,098	821,664	15.00	791,986		20,098	812,084	13.60	885,034		20,098	905,132	13.60	895,416		20,098	915,514	12.60	865,859		20,098	885,957
HSS Instruction Related																										
	Economics	10.77	679,374		10,205	689,579	10.50	768,408		10,205	778,613	11.50	790,110		10,205	800,315	11.50	742,410		10,205	752,610	11.00	742,410		10,205	752,610
Keck Operating																										
	Liberal Studies	5.00	287,126		97,164	384,290	4.00	332,180		100,364	432,544	4.00	261,612		99,664	361,276	4.00	261,612		64,664	326,276	4.00	253,788		71,750	325,538
Modern Languages																										
	Philosophy	7.28	431,286		6,146	437,432	6.00	398,028		6,146	404,174	6.00	439,104		6,146	445,250	6.00	441,912		6,146	448,058	5.50	371,466		6,146	377,612
Political Science																										
	Sociology	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	27.32	1,575,139		21,952	1,597,091	21.35	1,356,727		21,952	1,378,679
College of Humanities and Social Sciences																										
		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	121.57	8,199,673	0	297,814	8,497,487	107.70	7,736,512	0	297,815	8,034,332

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Divisio	Department	Salaries & Wages		Benefits	Operating	Total	Salaries & Wages		Benefits	Operating	Total	Salaries & Wages		Benefits	Operating	Total	Salaries & Wages		Benefits	Operating	Total	Salaries & Wages		Benefits	Operating	Total	
College of Natural Sciences	Accreditations																										
	Biology	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	19.50	1,332,108		36,192	1,368,300	18.50	1,324,462		36,192	1,360,654	
	Chemistry	10.70	581,535		31,132	612,667	11.00	611,318		31,132	642,450	10.00	637,332		31,132	668,464	10.00	597,274		31,632	628,906	8.50	539,868		31,632	571,500	
	Cognitive Studies					0					0					300	300				300	300				300	300
	Computer Science	9.00	621,948		14,780	636,728	7.00	483,960		14,780	498,740	7.00	516,756		14,780	531,536	7.00	528,756		14,780	543,536	7.00	528,756		14,780	543,536	
	College of Natural Sciences Deans Office	4.00	245,736		56,432	302,168	5.00	378,744		34,218	412,962	4.00	300,504		44,718	345,222	3.50	283,212		40,218	323,430	2.50	208,968		40,218	249,186	
	CNS Instruction Related					0	0.00	531,765		12,000	543,765	0.00	697,976		1,000	698,976	0.00	80,286			80,286	0.00	72,148			72,148	
	Geology	4.00	248,060		8,341	256,401	4.00	257,796		17,641	275,437	4.00	283,152		17,641	300,793	4.00	285,576		17,641	303,217	4.00	285,576		17,641	303,217	
	Math	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	16.01	1,006,791		13,191	1,019,982	12.01	892,172		13,191	905,363	
	Physics	7.44	475,942		13,535	489,477	7.00	449,672		13,535	463,207	7.00	489,024		13,535	502,559	7.00	494,840			507,575	7.00	494,840			507,575	
College of Natural Sciences		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	67.01	4,608,843	0	166,689	4,775,532	59.51	4,346,790	0	166,689	4,513,479	
Academic Affairs Instructional		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	377.63	26,814,626	0	1,124,360	27,938,986	351.59	25,360,358	0	1,102,488	26,462,846	
	A. A. Special Projects & Reserves	0.00	29,215		403,400	432,615	0.00	698,207		(95,776)	602,431	0.00	337,197		395,372	732,569	0.00	391,121		128,190	519,311	0.00	391,121		58,000	449,121	
	Academic Senate	2.00	85,440		16,447	101,887	2.00	91,584		16,447	108,031	2.00	98,292		13,495	111,787	2.00	81,108		12,200	93,308	2.00	75,976		12,200	88,176	
	CSUS Stockton	7.00	323,017		65,380	388,397	7.00	345,537		65,380	410,917	8.00	402,597		65,380	467,977	7.00	258,084		62,432	320,516	7.00	240,456		62,432	302,888	
	Enrollment Services	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	49.00	2,351,183		293,000	2,644,183						
	Faculty Affairs	6.30	375,066		163,824	538,890	6.50	374,352		163,824	538,176	7.30	453,001		70,574	523,575	7.30	447,403		64,580	511,983	7.30	381,136		64,580	445,716	
	Institutional Research	5.00	256,292		52,802	309,094	5.00	299,332		52,802	352,134	5.00	289,436		68,202	357,638	5.00	289,436		64,064	353,500	5.00	269,993		64,064	334,057	
	Library	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	26.00	1,525,764		380,289	1,906,053	25.00	1,454,396		346,824	1,801,220	
	Provost/VPAA	10.75	608,078		57,851	665,929	8.00	565,573		57,851	623,424	14.50	940,373		70,917	1,011,290	10.50	765,161		62,231	827,392	10.50	727,128		61,796	788,924	
	Vice Provost Academic Affairs	10.37	554,534		58,273	612,807	12.00	671,772		20,273	692,045	7.00	428,784		18,273	447,057	6.00	392,724		16,186	408,910	6.00	362,724		16,186	378,910	
Academic Affairs Non-Instructional		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	112.80	6,501,984	0	1,083,172	7,585,156	62.80	3,902,930	0	686,082	4,589,012	
Academic Affairs Total		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	490.43	33,316,610	0	2,207,532	35,524,142	414.39	29,263,288	0	1,788,570	31,051,858	
Athletics		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	23.45	1,396,719	0	348,019	1,744,738	21.21	1,392,220	0	247,834	1,640,054	
	Athletics Admin																8.86	552,531		(3,981)	548,550	8.67	533,832		(64,741)	469,091	
	Baseball																1.25	64,288		41,600	105,888	1.31	64,288		38,600	102,888	
	Golf																1.00	39,000		30,600	69,600	0.87	41,472		28,100	69,572	
	Cross Country/ Indoor Track																1.00	40,647		22,800	63,447	0.87	52,647		8,400	61,047	
	Outdoor Track																1.50	66,257		24,900	91,157	1.05	66,057		23,700	89,757	
	Men's Basketball																1.58	125,000		43,900	168,900	1.49	125,000		40,400	165,400	
	Men's Soccer																1.58	124,100		31,400	155,500	1.17	124,500		31,205	155,705	
	Softball																1.64	99,824		32,300	131,924	1.31	97,624		29,800	127,424	
	Tennis																0.50	35,000		21,900	56,900	0.50	35,000		20,200	55,200	
	Volleyball																1.20	57,000		26,400	83,400	1.23	57,000		25,315	82,315	
	Women's Basketball																1.76	112,800		39,200	152,000	1.28	107,800		34,150	141,950	
	Women's Soccer																1.58	80,472		37,000	117,472	1.46	87,000		32,705	119,705	
Athletics		0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	23.45	1,396,719	0	348,019	1,744,738	21.21	1,392,220	0	247,834	1,640,054	
Academic Affairs and Athletics Total		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	513.88	34,713,329	0	2,555,551	37,268,880	435.60	30,655,508	0	2,036,404	32,691,912	
President		7.00	668,424	0	91,671	760,095	6.00	650,004	0	91,671	741,675	5.00	587,102	0	162,774	749,876	6.00	607,102	50,000	83,034	740,136	6.00	656,108	0	57,384	713,492	
	Presidents Office																										
	Community Relations																										
	President Initiatives																										
President		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	6.00	607,102	50,000	83,034	740,136	6.00	656,108	0	57,384	713,492	
Office of Information Technology		34.20	2,091,898	0	449,588	2,541,486	35.00	2,335,655																			

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Divisio	Department	Salaries & Wages				Operating	Total	Salaries & Wages				Operating	Total	Salaries & Wages				Operating	Total	Salaries & Wages				Operating	Total			
		FTE	Wages	Benefits	Operating			FTE	Wages	Benefits	Operating			FTE	Wages	Benefits	Operating			FTE	Wages	Benefits	Operating			FTE	Wages	Benefits
Business and Finance																												
	Financial Services																											
	Accounting	14.00	653,136			653,136																				0		
	Cashiers	2.00	81,564			81,564																				0		
	Purchasing	8.00	381,492			381,492																				0		
	Receiving	2.00	88,956		7,150	96,106																				0		
	Budget	2.00	92,304			92,304																				0		
	Payroll	4.00	136,992			136,992																				0		
	Financial Services	6.00	344,148		(502,605)	(158,457)	41.00	2,074,678		(495,455)	1,579,223	33.20	1,918,974		255,173	2,174,147	31.00	1,836,273		218,673	2,054,946	34.20	2,001,833		(119,472)	1,882,361		
	Financial Services	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	33.00	1,984,293	0	218,673	2,054,946	34.20	2,001,833	0	(119,472)	1,882,361		
	University Police	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	15.00	978,467		936	52,765	1,032,168	16.00	858,706		136,304	995,010	
	Human Resources	8.00	422,496		30,896	453,392	8.00	451,656		30,896	482,552	16.00	887,256		55,604	942,860	15.50	855,088		29,000	33,633	917,721	15.00	834,484		33,633	868,117	
	Stockton Facility				571,545	571,545				571,545	571,545				491,962	491,962					491,962	491,962				0		
	Facilities & Supp Svcs	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		232,443	4,172,708	70.85	3,622,090		82,635	69,071	3,773,796	61.00	2,927,321		531,969	3,459,290
	VP Business & Finance	5.85	439,767		20,683	460,450	5.85	361,697			66,463	428,160	4.20	386,838		42,675	429,513	4.00	400,255		22,755	22,755	681,029	7.20	681,029		20,575	701,604
	Business and Finance Total	147.75	6,758,890	0	796,994	7,555,884	154.45	7,523,338	72,572	905,344	8,501,254	141.40	8,233,749	0	1,125,150	9,358,899	138.35	7,840,193	112,571	888,859	8,693,603	133.40	7,303,373	0	603,009	7,906,382		
Student Affairs																												
	Academic Advising	7.00	285,636		24,850	310,486	6.00	280,380		24,850	305,230						8.00	385,776		21,300	407,076	6.00	308,328		21,300	329,628		
	Campus Life											3.00	125,928		50,550	176,478	3.00	121,404		54,495	175,899	3.00	126,924		54,495	181,419		
	Disabled Services	7.10	281,382		14,516	295,898	7.10	295,346		14,516	309,862						3.25	196,955		14,516	211,471	3.25	192,591		19,516	212,107		
	Dean of Students, Office of EOP	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	6.00	231,930		14,300	14,300	6.00	262,824		4,300	267,124		
	Enrollment Services																				17,166	249,096	49.00	2,270,851		254,344	2,525,195	
	Placement	4.00	184,712		22,750	207,462	4.00	182,984		22,750	205,734										0	27,000	27,000			27,000		
	Retention Services											16.75	772,174		240,435	1,012,609	3.00	30,306			27,000	57,306	0.50	34,138		0	34,138	
	SSS				36,783	36,783				36,783	36,783						0.50	28,302		8,679	36,981	0.50	34,138		0	34,138		
	Summer Bridge	0.60	10,250		48,292	58,542	0.00	10,250		48,292	58,542						0.25	2,500		54,090	56,590	0.25	2,500		56,590	56,590		
	Testing	1.00	45,768		9,200	54,968	1.00	50,652		9,200	59,852										8,450	8,450			8,450	8,450		
	Tutoring	5.00	221,244		8,450	229,694	5.00	241,752		8,450	250,202						3.00	110,836		109,384	220,220	2.00	95,964		109,384	205,348		
	VP Student Affairs	4.00	309,650		27,900	337,550	8.00	608,124		27,900	637,024	7.00	479,219		54,760	533,979	4.00	468,176		52,260	520,436	5.00	484,102		52,260	536,362		
	Counseling	6.70	384,999		15,200	400,199	6.70	420,905		17,700	438,605						5.00	334,716		15,950	350,666	5.00	334,716		15,950	350,666		
	Student Activities	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	0		8,000	8,000															0		
	Student Life Admin	2.00	156,876		16,300	173,176	1.00	45,348		16,300	61,648															0		
	Student Life				2,000	2,000				2,000	2,000															0		
	Faculty Mentor Program	1.00	44,016		60,000	104,016	1.00	45,372		60,000	105,372															0		
	Student Affairs	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	36.00	1,910,901	0	397,590	2,308,491	79.75	4,110,438	0	640,755	4,751,193		
Athletics																												
	Athletics Admin	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											0	
	Baseball	1.10	50,124		37,600	87,724	1.10	53,926		37,600	91,526																0	
	Golf	1.10	39,966		36,200	76,166	1.10	41,166		36,200	77,366																0	
	Cross Country/ Indoor Track	1.00	95,568		20,905	116,473	1.00	38,820		20,905	59,725																0	
	Outdoor Track	1.30	52,384		21,800	74,184	1.30	63,506		21,800	85,306																0	
	Men's Basketball	1.80	90,000		41,050	131,050	1.80	97,134		41,050	138,184																0	
	Men's Soccer	1.10	43,008		22,400	65,408	1.10	48,030		22,400	70,430																0	
	Softball	0.90	54,328		25,300	79,628	1.00	69,820		25,300	95,120																0	
	Tennis					0	0.10	15,000		10,000	25,000																0	
	Volleyball	1.20	48,008		25,775	73,783	1.20	52,028		25,775	77,803																0	
	Women's Basketball	1.40	93,120		40,500	133,620	1.40	102,951		40,500	143,451																0	
	Women's Soccer	1.20	43,008		21,400	64,408	1.20	45,534		21,400	66,934																0	
	Athletics	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	0	0	0	0	0	0	0	0	0	0	0	
	Student Affairs	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	36.00	1,910,901	0	397,590	2,308,491	79.75	4,110,438	0	640,755	4,751,193		
Advancement																												
	Advancement	3.00	116,888		7,500	124,388</																						

