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

### 2008/09

<table>
<thead>
<tr>
<th>Divisions</th>
<th>Initial Base Budget</th>
<th>% of Divisions</th>
<th>% of Total</th>
<th>Management</th>
<th>Summer Program</th>
<th>Part-Time/Temporary Lecturers</th>
<th>Temporary Staff</th>
<th>Operating Expense/Other</th>
<th>Base Budget Reductions</th>
<th>% of Division Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Affairs</td>
<td>$41,200,030</td>
<td>66.63%</td>
<td>42.83%</td>
<td>$397,264</td>
<td>$664,619</td>
<td>$1,786,491</td>
<td>$96,915</td>
<td>$268,300</td>
<td>$3,213,589</td>
<td>7.80%</td>
</tr>
<tr>
<td>Business &amp; Finance</td>
<td>$9,358,899</td>
<td>15.14%</td>
<td>9.73%</td>
<td>$199,804</td>
<td></td>
<td>$371,213</td>
<td>$178,105</td>
<td>$749,122</td>
<td></td>
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</tr>
<tr>
<td>Student Affairs</td>
<td>$4,554,978</td>
<td>7.37%</td>
<td>4.73%</td>
<td>$142,500</td>
<td>$63,000</td>
<td>$118,628</td>
<td>$49,305</td>
<td>$373,433</td>
<td></td>
<td></td>
</tr>
<tr>
<td>University Advancement</td>
<td>$1,628,596</td>
<td>2.63%</td>
<td>1.69%</td>
<td>$421,693</td>
<td></td>
<td></td>
<td></td>
<td>$176,794</td>
<td>$421,693</td>
<td>10.86%</td>
</tr>
<tr>
<td>President's Office</td>
<td>$749,876</td>
<td>1.21%</td>
<td>0.78%</td>
<td>$142,500</td>
<td>$64,993</td>
<td></td>
<td></td>
<td></td>
<td>$64,993</td>
<td>8.67%</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$4,343,117</td>
<td>7.02%</td>
<td>4.51%</td>
<td>$142,500</td>
<td>$64,993</td>
<td></td>
<td></td>
<td>$421,693</td>
<td>$421,693</td>
<td>9.71%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$61,835,496</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>64.28%</strong></td>
<td><strong>$739,568</strong></td>
<td><strong>$664,619</strong></td>
<td><strong>$1,849,491</strong></td>
<td><strong>$682,571</strong></td>
<td><strong>$1,063,375</strong></td>
<td><strong>$4,999,624</strong></td>
<td><strong>8.09%</strong></td>
</tr>
</tbody>
</table>

### University Wide

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>% of Total</th>
<th>Base Budget Reductions</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benefits</td>
<td>$22,126,894</td>
<td>23.00%</td>
<td>$1,140,376</td>
<td>$1,140,376</td>
</tr>
<tr>
<td>PPI</td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Financial Aid</td>
<td>$8,065,382</td>
<td>8.38%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Work Study</td>
<td>$511,388</td>
<td>0.53%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CMS</td>
<td>$824,678</td>
<td>0.86%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Utilities</td>
<td>$1,802,280</td>
<td>1.87%</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>Risk Management</td>
<td>$662,256</td>
<td>0.69%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Centralized University Wide</td>
<td>$375,662</td>
<td>0.39%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$34,368,540</strong></td>
<td><strong>35.72%</strong></td>
<td><strong>$1,200,376</strong></td>
<td><strong>$1,200,376</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$96,204,036</strong></td>
<td><strong>100.00%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### $6.2 Million Budget Gap Reductions

<table>
<thead>
<tr>
<th>Category</th>
<th>Reduction</th>
<th>% of Total</th>
<th>Base Budget Reductions</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management</td>
<td>$397,264</td>
<td>7.80%</td>
<td>$268,300</td>
<td></td>
</tr>
<tr>
<td>Summer Program</td>
<td>$664,619</td>
<td>10.86%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Part-Time/Temporary Lecturers</td>
<td>$1,786,491</td>
<td>8.00%</td>
<td>$178,105</td>
<td></td>
</tr>
<tr>
<td>Temporary Staff</td>
<td>$96,915</td>
<td>8.20%</td>
<td>$49,305</td>
<td></td>
</tr>
<tr>
<td>Operating Expense/Other</td>
<td>$268,300</td>
<td>7.80%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Base Budget Reductions</strong></td>
<td><strong>$4,999,624</strong></td>
<td><strong>8.09%</strong></td>
<td><strong>$2,263,751</strong></td>
<td><strong>$6,200,000</strong></td>
</tr>
</tbody>
</table>

### Business & Finance Staff Funding Reduction Detail

- Staff transferred to other Funds: $313,384
- Temporary staff reductions: $57,829
- Total: $371,213