

**2004/2005 ALLOCATIONS FOR PROGRAM CENTERS AT CSU SACRAMENTO**

Allocations as Approved by the President

October 2004

(Worksheet last updated 2/27/06)

<b>Program Center</b>	<b>2004/2005 Initial Baseline Allocation</b>	<b>2004/2005 Permanent Reduction</b>	<b>2004/2005 Final Baseline Allocation</b>	<b>2004/2005 Designated Line Items</b>	<b>2004/2005 One-Time Allocation</b>	<b>2004/2005 Total Allocation</b>
College of Arts & Letters	\$21,754,629	(\$1,454,458)	\$20,300,171	\$0	\$0	\$20,300,171
College of Business Administration	\$8,555,251	(\$592,918)	\$7,962,333	\$0	\$0	\$7,962,333
College of Education	\$11,531,886	(\$791,163)	\$10,740,723	\$0	\$0	\$10,740,723
College of Engineering/Computer Science	\$7,900,015	(\$544,740)	\$7,355,275	\$0	\$0	\$7,355,275
College of Health/Human Services	\$11,853,654	(\$826,681)	\$11,026,973	\$0	\$0	\$11,026,973
College of Natural Sciences/Mathematics	\$10,203,832	(\$707,507)	\$9,496,325	\$50,000	\$0	\$9,546,325
College of Social Sciences/Interdispl. Studies	\$11,258,057	(\$768,757)	\$10,489,300	\$4,000	\$0	\$10,493,300
Library	\$7,247,345	(\$500,055)	\$6,747,290	\$0	\$0	\$6,747,290
Student Affairs	\$8,534,351	(\$595,491)	\$7,938,860	\$35,000	\$0	\$7,973,860
Athletics Division	\$2,892,028	(\$201,201)	\$2,690,827	\$31,800	\$0	\$2,722,627
Business Affairs	\$5,031,457	(\$350,344)	\$4,681,113	\$420,500	\$0	\$5,101,613
Center for California Studies*	\$2,878,000	\$0	\$2,878,000	\$16,000	\$0	\$2,894,000
Facilities Management	\$11,283,993	(\$733,494)	\$10,550,499	\$3,313,000	\$0	\$13,863,499
Computing, Communications & Media Svc	\$6,455,291	(\$451,232)	\$6,004,059	\$1,644,500	\$0	\$7,648,559
Faculty Senate	\$200,605	(\$14,042)	\$186,563	\$0	\$0	\$186,563
University Advancement	\$2,942,965	(\$183,567)	\$2,759,398	\$0	\$0	\$2,759,398
Office of Human Resources	\$1,735,921	(\$120,250)	\$1,615,671	\$171,000	\$0	\$1,786,671
Office of the President	\$968,378	(\$67,787)	\$900,591	\$123,000	\$0	\$1,023,591
Academic Affairs						
Academic Support	\$3,746,658	(\$349,802)	\$3,396,856	\$111,000	\$910,000	\$4,417,856
Program Center Operations	\$5,268,355	(\$368,150)	\$4,900,205	\$712,989	\$0	\$5,613,194
Central Accounts	\$0	\$0	\$0	\$64,587,679	\$0	\$64,587,679
<b>PROGRAM CENTER TOTALS</b>	<b>\$142,242,671</b>	<b>(\$9,621,639)</b>	<b>\$132,621,032</b>	<b>\$71,220,468</b>	<b>\$910,000</b>	<b>\$204,751,500</b>

\*Funded from a separate Line Item in the State Budget.