

2005/2006 ALLOCATIONS FOR PROGRAM CENTERS AT CSU SACRAMENTO
Allocations as Approved by the President
September 2005

Divisions	2004/05 Baseline Allocation	2004/05 Adjustments *	2005/06 New Allocations	2005/06 Baseline Allocation	2005/06 Savings Plan	2005/06 Total Adjusted Allocation	Rationale for Baseline Changes (changes greater than \$100,000 from 2004/05)
Academic Affairs	\$101,484,073	\$820,923	\$2,667,000	\$104,971,996	(\$1,516,651)	\$103,455,345	Enrollment growth funding
Administrative & Business Affairs	\$15,231,612	\$0	\$258,350	\$15,489,962	(\$233,669)	\$15,256,293	Public Safety baseline increase & deferred maintenance funding
Athletics	\$2,690,827	\$14,458	\$200,000	\$2,905,285	(\$41,060)	\$2,864,225	Baseline increase for division
Governmental & Civic Affairs	\$0	\$0	\$121,000	\$121,000	\$0	\$121,000	New division
Office of Human Resources	\$1,615,671	\$0		\$1,615,671	(\$24,565)	\$1,591,106	
Office of the President	\$900,591	\$0	\$62,852	\$963,443	(\$14,579)	\$948,864	
Student Affairs	\$7,938,860	\$34,436		\$7,973,296	(\$124,705)	\$7,848,591	
University Advancement	\$2,759,398	\$0		\$2,759,398	(\$41,941)	\$2,717,457	
Designated Line Items	\$71,220,468		\$13,715,162	\$84,935,630	\$0	\$84,935,630	Fund additional State University Grants, EOP Grants, compensation increases, computerized system implementation and increases in mandatory costs such as utilities, benefits, insurance premiums, etc.
DIVISION TOTALS	\$203,841,500	\$869,817	\$17,024,364	\$221,735,681	(\$1,997,170)	\$219,738,511	

* Baseline funding for the 2004/05 Faculty SSI's, Promotions, Department Chair Stipends and Management/Staff Reclassification