

California State University Stanislaus
 General Operating Fund Base Budget Allocations
 July 2018 Initial, August Revised, January Mid Year Base Budgets
 2018/19 FY

General Operating Fund Base Budget	7631 Resident FTES		Budget Changes Projected	7631 Resident FTES		Budget Changes Projected	7631 Resident FTES	
	2018/19 FY Initial Budget			2018/19 FY Initial Budget			2018/19 FY Initial Budget	
	July 2018			August 2018			January 2018	
	Initial 2018/19 GF Base Budget	Percentage of General Fund Budget		Revised 2018/19 GF Base Budget	Percentage of General Fund Budget		Revised 2018/19 GF Base Budget	Percentage of General Fund Budget
<u>General Fund Sources of Funds</u>								
General Fund CO Allocation	74,133,047	60.16%		74,133,047	60.16%		74,133,047	60.16%
State University Tuition Fees	49,089,227	39.84%		49,089,227	39.84%		49,089,227	39.84%
Total General Fund Revenue Sources	123,222,274	100.00%	0	123,222,274	100.00%	0	123,222,274	100.00%
<u>Non Mandatory Discretionary Budget Allocations</u>								
Academic Affairs	38,997,601	31.65%	812,024	39,809,625	32.31%	1,018,769	40,828,394	33.13%
President	743,019	0.60%		743,019	0.60%	19,140	762,159	0.62%
Business and Finance	13,697,570	11.12%	191,156	13,888,726	11.27%	375,148	14,263,874	11.58%
Human Resources	1,601,558	1.30%	23,460	1,625,018	1.32%	37,536	1,662,554	1.35%
Student Affairs	5,385,867	4.37%	210,668	5,596,535	4.54%	119,097	5,715,632	4.64%
Strategic Planning, Enrollment Mgmt, & Innov	3,667,442	2.98%	30,984	3,698,426	3.00%	98,593	3,797,019	3.08%
University Advancement	1,959,840	1.59%	77,324	2,037,164	1.65%	42,222	2,079,386	1.69%
Subtotal Non Mandatory Budget Allocations	66,052,897	53.60%	1,345,616	67,398,513	54.70%	1,710,505	69,109,018	56.08%
<u>Mandatory University Wide Budget Allocations</u>								
Benefits Centralized University Wide	32,643,467	26.49%	915,384	33,558,851	27.23%	618,822	34,177,673	27.74%
Financial Aid	17,087,182	13.87%		17,087,182	13.87%		17,087,182	13.87%
Common Human Resources Project Reserve	(70,518)	-0.06%	71,000	482	0.00%		482	0.00%
Compensation Pool	2,178,000	1.77%		2,178,000	1.77%	(2,329,327)	(151,327)	-0.12%
CSU Stockton Lease Payments	491,962	0.40%		491,962	0.40%		491,962	0.40%
Centralized University Expenses	65,513	0.05%		65,513	0.05%		65,513	0.05%
Risk Management & Annual Insurance Premium	1,798,477	1.46%		1,798,477	1.46%		1,798,477	1.46%
18/19 New Unallocated Budget	2,332,000	1.89%	(2,332,000)	0	0.00%		0	0.00%
Unallocated Base Reserve	643,294	0.52%		643,294	0.52%		643,294	0.52%
Subtotal Mandatory Budget Allocations	57,169,377	46.40%	(1,345,616)	55,823,761	45.30%	(1,710,505)	54,113,256	43.92%
Grand Total General Fund Base Budget	123,222,274	100.00%	0	123,222,274	100.00%	0	123,222,274	100.00%

- a) Benefits are budgeted at 34.378% on Salary Adjustments
- b) Benefits budgeted at 55% on new positions
- c) Staff IRP's were funded from CHRS Project Funding
- d) Enrollment growth funding was allocated based on final new budget allocations