

California State University Stanislaus  
 General Operating Fund Base Budget Allocations  
 July 2018 Initial, August Revised, December 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
<b><i>General Fund Sources of Funds</i></b>								
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%
<b>Total General Fund Revenue Sources</b>	<b>123,222,274</b>	<b>100.00%</b>	<b>0</b>	<b>123,222,274</b>	<b>100.00%</b>	<b>0</b>	<b>123,222,274</b>	<b>100.00%</b>
<b><i>Non Mandatory Discretionary Budget Allocations</i></b>								
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%
<b>Subtotal Non Mandatory Budget Allocations</b>	<b>66,052,897</b>	<b>53.60%</b>	<b>1,345,616</b>	<b>67,398,513</b>	<b>54.70%</b>	<b>1,710,505</b>	<b>69,109,018</b>	<b>56.08%</b>
<b><i>Mandatory University Wide Budget Allocations</i></b>								
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%
<b>Subtotal Mandatory Budget Allocations</b>	<b>57,169,377</b>	<b>46.40%</b>	<b>(1,345,616)</b>	<b>55,823,761</b>	<b>45.30%</b>	<b>(1,710,505)</b>	<b>54,113,256</b>	<b>43.92%</b>
<b>Grand Total General Fund Base Budget</b>	<b>123,222,274</b>	<b>100.00%</b>	<b>0</b>	<b>123,222,274</b>	<b>100.00%</b>	<b>0</b>	<b>123,222,274</b>	<b>100.00%</b>

- 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

California State University Stanislaus  
All Division Base Budget Adjustments G0106 as of January 2019  
General Operating Fund 18/19 FY

Schedule B

Division	Description	2018/19 FY New Budget Augmentations July	2018/19 FY New Budget Changes August	2018/19 FY New Compensation January
<b>Academic Affairs</b>				
	Promotion Funding 17-18 FY & 18-19 FY		365,000	
	2 Faculty Positions, 1 Staff Position		270,000	
	Part Time Faculty Salary		105,000	
	Staff Salary Increases In Range Progression 17-18 FY		72,024	
	Compensation Allocations CFA 18-19 FY			815,605
	Compensation Allocations APC 18-19 FY			10,392
	Compensation Allocations Confidential & MPP 18-19 FY			126,817
	Compensation Allocations CSUEU 18-19 FY			63,636
	Compensation Allocations UAW 18-19 FY			2,319
	<b>Academic Affairs Subtotal</b>	<b>0</b>	<b>812,024</b>	<b>1,018,769</b>
<b>President's Office</b>				
	Director of Development			
	Staff Salary Increases In Range Progression 17-18 FY			1,536
	Compensation Allocations CSUEU 18-19 FY			17,604
	Compensation Allocations Confidential & MPP 18-19 FY			
	<b>President's Office Subtotal</b>	<b>0</b>	<b>0</b>	<b>19,140</b>
<b>Business &amp; Finance</b>				
	Credit Card Expense Base Budget-Financial Services	28,500		
	Utilities Base Budget-Facilities	2,349,656		
	Maintenance of New Facilities	154,000		
	Lab Safety Specialist (AA/S-II)		50,000	
	Staff Salary Increases In Range Progression 17-18 FY		141,156	
	Compensation Allocations SETC 18-19 FY			49,248
	Compensation Allocations CSUEU 18-19 FY			225,643
	Compensation Allocations Confidential & MPP 18-19 FY			100,257
	<b>Business &amp; Finance Subtotal</b>	<b>2,532,156</b>	<b>191,156</b>	<b>375,148</b>
<b>University Advancement</b>				
	Director of Development		75,500	
	Staff Salary Increases In Range Progression 17-18 FY		1,824	
	Compensation Allocations CSUEU 18-19 FY			14,874
	Compensation Allocations Confidential & MPP 18-19 FY			27,348
	<b>University Advancement Subtotal</b>	<b>0</b>	<b>77,324</b>	<b>42,222</b>
<b>Human Resources</b>				
	Staff Council	14,000		
	Staff Salary Increases In Range Progression 17-18 FY		23,460	
	Compensation Allocations CSUEU 18-19 FY			7,092
	Compensation Allocations Confidential & MPP 18-19 FY			30,444
	<b>Human Resources Subtotal</b>	<b>14,000</b>	<b>23,460</b>	<b>37,536</b>
<b>Student Affairs</b>				
	Disability Resource Services	170,522		
	SSP III/Director/ASA I/AVP Student Success		200,000	
	Staff Salary Increases In Range Progression 17-18 FY		10,668	
	Compensation Allocations CFA 18-19 FY			41,990
	Compensation Allocations APC 18-19 FY			24,312
	Compensation Allocations CSUEU 18-19 FY			22,315
	Compensation Allocations Confidential & MPP 18-19 FY			30,012
	Compensation Allocations UAW 18-19 FY			468
	<b>Student Affairs Subtotal</b>	<b>170,522</b>	<b>210,668</b>	<b>119,097</b>
<b>Strategic Planning, Enrollment Mgmt, &amp; Innovation</b>				
	Staff Salary Increases In Range Progression 17-18 FY		30,984	
	Compensation Allocations APC 18-19 FY			23,184
	Compensation Allocations CSUEU 18-19 FY			48,408
	Compensation Allocations Confidential & MPP 18-19 FY			26,808
	Compensation Allocations UAW 18-19 FY			193
	<b>SPEMI Subtotal</b>	<b>0</b>	<b>30,984</b>	<b>98,593</b>
<b>Centralized University Wide</b>				
	Health Benefit Cost Increase 18-19 FY	276,000		
	State University Grant Adjust based on Campus Student Need	(247,100)		
	Employee Compensation 18-19 FY Contracts	2,178,000		(2,329,327)
	Benefits Increase Compensation Benefits 18-19 FY			618,822
	Credit Card Expense Base Budget-Financial Services	(28,500)		
	Utilities Base Budget-Facilities	(2,349,656)		
	Staff Council Budget to HR	(14,000)		
	Disability Resource Services Base Budget- Student Affairs	(170,522)		
	New Unallocated 18-19 FY Base Budget	2,332,000	(2,332,000)	
	Benefit Shortfall & Benefits New Allocations		915,284	
	Shortfall Staff Salary Increases In Range Progression 16-17 FY		71,000	
	Centralized Benefit Pool		100	
	<b>Centralized University Wide</b>	<b>1,976,222</b>	<b>(1,345,616)</b>	<b>(1,710,505)</b>
<b>Total 18/19 FY Base Budget Allocations</b>		<b>4,692,900</b>	<b>0</b>	<b>0</b>