

**California State University Stanislaus
Revenue and Expense Budget Changes FY 18-19
General Operating Fund**

General Fund State Support Final Base Budget 17-18 FY	\$ 67,600,147
 General Fund Base Budget Adjustments	
State Funded Retirement Cost Adjustment 17-18 FY	815,000
CSU Funded 17-18 FY Compensation	1,025,000
Subtotal General Fund 17-18 Base Budget Adjustments	1,840,000
 New 2018-19 General Fund Allocations	
Health Benefits (CSU \$23 M)	276,000
New Facilities O&M	154,000
Compensation (CSU \$122 M)	2,178,000
Graduation Initiative 2025 (CSU \$75 M)	2,332,000
State University Grant 5% Redistribution	(247,100)
Subtotal General Fund 18-19 Base Budget Adjustments	\$ 4,692,900
General Fund State Support Base Budget 18-19 FY	\$ 74,133,047
 State University Tuition Fee Revenue	
State University Tuition Fee Revenue 17-18 FY (7631 FTES)	\$ 49,089,227
No Enrollment Growth FTES	
Subtotal State University Fee Revenue 18-19 FY	\$ 49,089,227
Grand Total General Operating Fund Base Budget 18-19 FY	\$ 123,222,274
 Revenue Changes Projected FY 2018-19	
General Operating Fund Base Budget Adjustment	\$ 6,532,900
Total General Fund Base Budget Adjustment 18-19 FY	\$ 6,532,900
 Budget Allocations Projected FY 2017-18	
State Funded Retirement Cost Adjustment 18-19 FY	815,000
Employee Compensation Prior Year 17-18 FY Contracts Shortfall	1,025,000
Health Benefit Cost Increase 18-19 FY	276,000
Maintenance of New Facilities (\$3.6 M)	154,000
Employee Compensation 18-19 FY Contracts	2,178,000
State University Grant Adjust based on Campus Student Need	(247,100)
Subtotal General Fund Base Budget Adjustments	\$ 4,200,900
Total General Fund Base Unallocated 18-19 FY	\$ 2,332,000