

California State University, Stanislaus
General Operating Fund Base Budget and One-Time Funding Allocations
Fiscal Year 2020-2021

	8012 Resident FTES				8012 Resident FTES		731 Resident FTES					
	65 Non-resident FTES				56 Non-resident FTES		Projected					
	FY 2019-20 Final Base Budget				FY 2020-21 Base Budget							
General Operating Fund Base Budget	Final 2019-20 GOF Budget Allocations	% of GOF Budget	2020-21 Budget Allocation Changes	% Campus Reduction	2020-21 GOF Budget Allocations	% of GOF Budget	Enrollment over target - allocations	One-time PY Division Carryforward	One-time PY Encumbrances	One-time funding	Other Adjustments	Total Available Budget GOF Base + One-Time
Sources of Funds												
General Fund Allocation	83,486,447	62.16%	(6,671,447)		76,815,000	59.56%						76,815,000
State University Tuition and Fees	50,829,000	37.84%	1,319,000		52,148,000	40.44%						52,148,000
Total Sources of Funds	134,315,447	100.00%	(5,352,447)		128,963,000	100.00%						128,963,000
Division Budget Allocations												
Academic Affairs	44,734,681	33.31%	(1,536,781)	28.71%	43,197,900	33.50%	2,896,207	2,852,806	340,204	2,861,565		52,148,682
Business & Finance	14,891,711	11.09%	(1,061,237)	19.83%	13,830,474	10.72%		1,857,878	786,608	585,822		17,060,782
Human Resources, Equal Opportunity and Compliance	1,817,269	1.35%	(72,720)	1.36%	1,744,549	1.35%		249,394				1,993,943
Office of the President	833,091	0.62%	(25,900)	0.48%	807,191	0.63%		71,352	5,100			883,643
Student Affairs	6,847,907	5.10%	(358,626)	6.70%	6,489,281	5.03%		894,054	114,036	321,515	70,000	7,888,886
Strategic Planning, Enrollment Mgmt., & Innovation	4,162,895	3.10%	(137,070)	2.56%	4,025,825	3.12%		854,642			(70,000)	4,810,467
University Advancement	2,436,571	1.81%	(150,612)	2.81%	2,285,959	1.77%		748,201	328,842	339,558		3,702,560
Division Budget Allocations	75,724,125	56.38%	(3,342,946)	62.46%	72,381,179	56.13%	2,896,207	7,528,326	1,574,790	4,108,460	0	88,488,963
University Wide Budget Allocations												
Benefits - Centralized Pool	38,588,994	28.73%	(1,279,762)	23.91%	37,309,232	28.93%	1,301,195			2,854,553		41,464,980
Financial Aid - SUG	17,436,800	12.98%	(471,800)	8.81%	16,965,000	13.15%		100,000				17,065,000
Financial Aid - State EOP Grant Program	155,934	0.12%			155,934	0.12%		4,204				160,138
Financial Aid - State Grad Fellowship	18,848	0.01%			18,848	0.01%		629				19,477
Financial Aid - Campus Match Federal Work Study	0	0.00%	212,000	-3.96%	212,000	0.16%						212,000
Staff IRP Salary Increases	22,431	0.02%	(22,431)	0.42%	0	0.00%						0
Compensation Pool	32,508	0.02%	(32,508)	0.61%	0	0.00%						0
CSU Stockton Lease Payments	491,735	0.37%			491,735	0.38%		228,938				720,673
Memberships/Dues	45,595	0.03%	(15,000)	0.28%	30,595	0.02%				50,000		80,595
Insurance	1,798,477	1.34%	(400,000)	7.47%	1,398,477	1.08%				500,000		1,898,477
Facilities - Utility Cost Savings Def Maint/Cap								1,563,235		178,000		1,741,235
University Wide Budget Allocations	58,591,322	43.62%	(2,009,501)	37.54%	56,581,821	43.87%	1,301,195	1,897,006	0	3,582,553	0	63,362,575
Total General Operating Fund Base Budget	134,315,447	100.00%	(5,352,447)	100.00%	128,963,000	100.00%	4,197,402	9,425,333	1,574,790	7,691,013	0	151,851,539