

**California State University Stanislaus**  
**Revenue and Expense Budget Changes Initial FY 19-20 Budget (Rev 9/26/19)**  
**General Operating Fund**

<b>General Fund State Support Final Base Budget 18-19 FY</b>	<b>\$ 74,133,047</b>
<b>New General Fund Base Budget Allocations 19-20 FY</b>	
State Funded Retirement Cost Adjustment 18-19 FY	466,000
Health Benefits (CSU \$7M)	167,000
Retirement Above State Funding (CSU \$26 M)	588,000
Minimum Wage Increase (CSU \$6.8 M)	274,000
Compensation (CSU \$147 M)	3,034,000
Graduation Initiative 2025 (CSU \$45 M)	1,392,000
Average Unit Load (AUL) Increase (CSU \$12.6 M)	334,000
Enrollment Growth Funded (CSU \$81 M)	4,314,000
State University Grant 5% Redistribution	524,400
CO Adjustment for Tuition Revenue Enrollment Growth	<b>(1,740,000)</b>
<b>Subtotal General Fund New 19-20 FY Base Budget Adjustments</b>	<b>\$ 9,353,400</b>
<b>General Fund State Support Base Budget 19-20 FY</b>	<b>\$ 83,486,447</b>
<b>State University Tuition Fee Revenue</b>	
<b>State University Tuition Fee Revenue 18-19 FY (7631 FTES)</b>	<b>\$ 49,089,227</b>
Enrollment Growth New Base Fee Revenue 381 FTES 19-20 FY	1,740,000
<b>State University Fee Revenue 19-20 FY (8012 FTES)</b>	<b>\$ 50,829,227</b>
<b>New FY 19-20 General Fund Base Budget Resources</b>	<b>\$ 11,093,400</b>
<b>Grand Total General Operating Fund Base Budget 19-20 FY</b>	<b>\$ 134,315,674</b>

**General Operating Fund New Base Budget Allocations FY 2019-20**

**Mandatory Budget Allocations FY 2019-20**

State Funded Retirement Cost Adjustment 18-19 FY	466,000
Health Benefit Cost Increase 19-20 FY	167,000
Retirement Above State Funding	588,000
Minimum Wage Increase	274,000
Employee Compensation 18-19 FY & 19-20 FY Contracts	3,034,000
State University Grant 5% Redistribution	524,400
<b>Mandatory Budget Allocations Subtotal FY 2019-20</b>	<b>5,053,400</b>

**Campus Budget Allocations FY 2019-20**

Staff In Range Progression Salary Increases FY 18/19	229,044	
Faculty Promotions	274,088	
SA Equity Adj	274,539	
SPEMI Equity Adj	38,539	
Employee Compensation Shortfall Pool FY 18/19	84,436	
Academic Technology Director-New Position Academic Affairs	213,900	
Art Space Rent-College HSS	26,500	
PCDI & Staff Council	64,000	
Career Institute	100,000	
ATI/VPAT/Sec208-Prog Staff, Buyer III, Web Specialist, Faculty Dev Staff	310,000	1,615,046

**Graduation Initiative**

P#3 SA - GI Care Manager	136,000	
P#4 AA - GI 4 SSP Turlock/Stocon	372,000	
P# 5 SPEMI - GI SSP III WOW - Transfer Specialist	93,000	
P# 6 SPEMI - GI SSP II WOW Recruiter	85,250	
P# 8 SA - GI 2 SSP Academic Advisors	186,000	
P#15 SPEMI - GI SSP II WOW Recruiter	85,250	
P#16 SA - GI Unfunded Positions 2 DRS, 1 Tutoring, 1 Diversity	311,550	
P# 19 SPEMI - GI SSP II Advisor/Evaluator, Special Population	80,061	
P#20 SA - GI Inst Student Assistant (Tutoring)	90,000	1,439,111
P#1 Academic Affairs Operating Funds	131,750	
P#2 AA - Faculty Graduation Initiative Growth (7 TT Faculty)	917,318	
P#7 HREOC - Salary Shortfall	10,000	
P#9 AA - Dean Graduate Studies	252,500	
P#10 AA - 2 Associate Deans	454,000	
P# 11 UA - Directors of Development	131,750	
P#12 HREOC - ADA and Equity Programs Coordinator	139,500	
P#13 BF - Police Dispatcher	74,416	
P#14 BF - Information Technology Consultant-Career	112,921	
P#17 BF - ADA / Capital Projects Specialist	107,892	
P#18 HREOC - Payroll Tech I	77,500	
P#21 UA - Operating Funds	110,000	3,958,658
Part Time Lecturer -Base Salary & Benefit Allocation	466,296	4,424,954
<b>General Fund New Base Allocations Subtotal FY 2019-20</b>	<b>\$6,040,000</b>	

<b>Total New General Operating Fund Base Budget 19-20 FY</b>	<b>\$ 11,093,400</b>
--	----------------------

\*Note - Priority request #7 Risk Mgmt \$132,000 dropped and moved to one-time funding request, replaced by previous agreed upon request for HREOC for Salary Shortfall \$10,000

\*\*Note - \$334,000 for AUL funding included in prioritized funding line items

\*\*\*See Budget Priority Listing - agrees