

**California State University Stanislaus**  
**Revenue and Expense Budget Changes Initial FY 19-20 Budget July 19, 2019**  
**General Operating Fund**

<b>General Fund State Support Final Base Budget 18-19 FY</b>	<b>\$ 74,133,047</b>
<b>General Fund Base Budget Adjustments</b>	
State Funded Retirement Cost Adjustment 18-19 FY	466,000
<b>Subtotal General Fund 18-19 Base Budget Adjustments</b>	<b>466,000</b>

<b>New 2019-20 General Fund Allocations</b>	
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
Enrollment Growth Funded (CSU \$81 M)	4,314,000
Average Unit Load (AUL) Increase (CSU \$12.6 M)	334,000
State University Grant 5% Redistribution	524,400
CO Adjustment for Tuition Revenue Enrollment Growth	(1,740,000)
<b>Subtotal General Fund 19-20 Base Budget Adjustments Projected</b>	<b>\$ 8,887,400</b>

<b>General Fund State Support Base Budget 19-20 FY</b>	<b>\$ 83,486,447</b>
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<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 381 FTES 19-20 FY	1,740,000
<b>Subtotal State University Fee Revenue 19-20 FY (8012 FTES)</b>	<b>\$ 50,829,227</b>

<b>Grand Total General Operating Fund Base Budget 19-20 FY</b>	<b>\$ 134,315,674</b>
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<b>Revenue Changes Projected FY 2019-20</b>	
General Operating Fund Base Budget Adjustment	\$ 11,093,400
<b>Total General Fund Base Budget &amp; Revenue Adjustment 19-20 FY</b>	<b>\$ 11,093,400</b>

<b>Mandatory Budget Allocations Projected FY 2019-20</b>	
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
Graduation Initiative	1,392,000
Average Unit Load (AUL) Increase	334,000
State University Grant 5% Redistribution	524,400
<b>Subtotal General Fund Mandatory Allocations 19-20 FY</b>	<b>\$6,779,400</b>

<b>Balance Unallocated General Operating Fund Base Budget 19-20 FY</b>	<b>\$ 4,314,000</b>
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