

California State University, Fresno  
2019/20 Level A Budget

**2019-20 BUDGET**  
**Cabinet Approved 07-29-2019**

Description	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
	Instruction/ Academic Support	Student Affairs	Admin/ Human Resources	Facilities	Financial Services	Advance	Executive	Technology	Athletics	Total	Centrally Managed Resources	Total	Health Center	Combined Budget	Description
<b>Original 2018/19 Level A Budget- Enacted State Budget Allocations (B18-02)</b>	\$ 103,952,872	\$ 13,257,863	\$ 4,792,647	\$ 11,106,935	\$ 2,715,344	\$ 4,470,451	\$ 1,484,314	\$ 9,683,253	\$ 5,812,772	\$ 157,276,451	\$ 146,288,481	\$ 303,564,932	\$ 3,463,000	\$ 307,027,932	<b>Original 2018/19 Level A Budget</b>
1 Compensation Increase Adjustments	742,904	54,375	65,328	25,044	23,904	73,728	22,236	21,744	137,660	1,166,923	(1,166,923)	-	-	-	2018/19 Compensation Increase Augmentation
<b>Final 2018/19 Level A Budget</b>	<b>\$ 104,695,776</b>	<b>\$ 13,312,238</b>	<b>\$ 4,857,975</b>	<b>\$ 11,131,979</b>	<b>\$ 2,739,248</b>	<b>\$ 4,544,179</b>	<b>\$ 1,506,550</b>	<b>\$ 9,704,997</b>	<b>\$ 5,950,432</b>	<b>\$ 158,443,374</b>	<b>\$ 145,121,558</b>	<b>\$ 303,564,932</b>	<b>\$ 3,463,000</b>	<b>\$ 307,027,932</b>	<b>Final 2018/19 Level A Budget</b>
2 Risk Pool Assessment - Worker's Compensation (2017/18)	363,409	157,897	261,211	595,138	2,336	51,993	-	7,479	14,949	1,454,412	(1,454,412)	-	-	-	Annual Risk Pool - Workers Comp (2017/18 Premium)
<b>Total 2018/19 One-Time Adjustments</b>	<b>\$ 363,409</b>	<b>\$ 157,897</b>	<b>\$ 261,211</b>	<b>\$ 595,138</b>	<b>\$ 2,336</b>	<b>\$ 51,993</b>	<b>\$ -</b>	<b>\$ 7,479</b>	<b>\$ 14,949</b>	<b>\$ 1,454,412</b>	<b>\$ (1,454,412)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total 2018/19 One-Time Adjustments</b>
<b>Subtotal 2018/19 Revised Base Budget</b>	<b>\$ 105,059,185</b>	<b>\$ 13,470,135</b>	<b>\$ 5,119,186</b>	<b>\$ 11,727,117</b>	<b>\$ 2,741,584</b>	<b>\$ 4,596,172</b>	<b>\$ 1,506,550</b>	<b>\$ 9,712,476</b>	<b>\$ 5,965,381</b>	<b>\$ 159,897,786</b>	<b>\$ 143,667,146</b>	<b>\$ 303,564,932</b>	<b>\$ 3,463,000</b>	<b>\$ 307,027,932</b>	<b>Subtotal 2018/19 Revised Base Budget</b>
<b>Chancellor's Office Adjustments</b>															
3 Retirement Adjustment	-	-	-	-	-	-	-	-	-	-	1,017,000	1,017,000	-	1,017,000	Retirement Adjustment
<b>Subtotal 2018/19 Chancellor's Office Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,017,000</b>	<b>1,017,000</b>	<b>-</b>	<b>1,017,000</b>	<b>Subtotal 2018/19 Chancellor's Office Adjustments</b>
<b>Mandatory Costs</b>															
4 Health Benefit Cost Increases	-	-	-	-	-	-	-	-	-	-	388,000	388,000	-	388,000	Health Benefit Cost Increases
5 Operations & Maintenance of New Facilities	-	-	-	64,000	-	-	-	-	-	64,000	-	64,000	-	64,000	Operations & Maintenance of New Facilities
6 Retirement Above State Funding	-	-	-	-	-	-	-	-	-	-	1,518,000	1,518,000	-	1,518,000	Retirement Above State Funding
7 Minimum Wage Increase	-	-	-	-	-	-	-	-	-	-	528,000	528,000	-	528,000	Minimum Wage Increase
<b>Subtotal 2019/20 Mandatory Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,000</b>	<b>2,434,000</b>	<b>2,498,000</b>	<b>-</b>	<b>2,498,000</b>	<b>Subtotal 2019/20 Mandatory Adjustments</b>
<b>Compensation Increase Pool</b>															
8 Benefit Pool	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	Benefit Pool
9 Compensation Increase Pool	3,439,617	221,940	135,240	131,688	51,804	51,540	2,952	197,059	89,088	4,320,928	970,072	5,291,000	-	5,291,000	Compensation Increase Pool
<b>Subtotal 2019/20 Compensation Adjustments</b>	<b>3,439,617</b>	<b>221,940</b>	<b>135,240</b>	<b>131,688</b>	<b>51,804</b>	<b>51,540</b>	<b>2,952</b>	<b>197,059</b>	<b>89,088</b>	<b>4,320,928</b>	<b>2,970,072</b>	<b>7,291,000</b>	<b>-</b>	<b>7,291,000</b>	<b>Subtotal 2019/20 Compensation Adjustments</b>
<b>Graduation Initiative 2025</b>															
10 2019-20 Graduation Initiative	800,000	400,000	-	-	-	-	-	-	-	1,200,000	1,113,000	2,313,000	-	2,313,000	2019-20 Graduation Initiative
<b>Subtotal Graduation Initiative 2025</b>	<b>800,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>1,113,000</b>	<b>2,313,000</b>	<b>-</b>	<b>2,313,000</b>	<b>Subtotal Graduation Initiative 2025</b>
<b>Funded Enrollment Growth</b>															
11 Benefit Pool	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000	-	2,500,000	Benefit Pool
12 Tuition from Enrollment Growth (Projected Revenue Increase)	-	-	-	-	-	-	-	-	-	-	617,500	617,500	-	617,500	Tuition from Enrollment Growth (Projected Revenue Increase)
13 Average Unit Load Increase	351,000	-	-	-	-	-	-	-	-	351,000	-	351,000	-	351,000	Average Unit Load Increase
<b>Subtotal 2019/20 Enrollment Growth</b>	<b>351,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>351,000</b>	<b>3,117,500</b>	<b>3,468,500</b>	<b>-</b>	<b>3,468,500</b>	<b>Subtotal 2019/20 Enrollment Growth</b>
<b>State University Grant Redistribution</b>															
14 State University Grant	-	-	-	-	-	-	-	-	-	-	1,218,600	1,218,600	-	1,218,600	State University Grant
<b>Subtotal 2019/20 SUG Redistribution</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,218,600</b>	<b>1,218,600</b>	<b>-</b>	<b>1,218,600</b>	<b>Subtotal 2019/20 SUG Redistribution</b>
<b>Tuition Revenue Adjustment</b>															
15 Tuition from Enrollment Growth	3,079,353	350,276	129,096	309,742	72,258	75,343	43,179	264,801	81,952	4,406,000	-	4,406,000	-	4,406,000	Tuition from Enrollment Growth
<b>Subtotal 2019/20 Tuition Revenue Adjustment</b>	<b>3,079,353</b>	<b>350,276</b>	<b>129,096</b>	<b>309,742</b>	<b>72,258</b>	<b>75,343</b>	<b>43,179</b>	<b>264,801</b>	<b>81,952</b>	<b>4,406,000</b>	<b>-</b>	<b>4,406,000</b>	<b>-</b>	<b>4,406,000</b>	<b>Subtotal 2019/20 Tuition Revenue Adjustment</b>
<b>Total 2019/20 Chancellor Office Adjustments</b>	<b>7,669,970</b>	<b>972,216</b>	<b>264,336</b>	<b>505,430</b>	<b>124,062</b>	<b>126,883</b>	<b>46,131</b>	<b>461,860</b>	<b>171,040</b>	<b>10,341,928</b>	<b>11,870,172</b>	<b>22,212,100</b>	<b>-</b>	<b>22,212,100</b>	<b>Total 2019/20 Chancellor Office Adjustments</b>
<b>Campus Adjustments</b>															
16 Frm GI25 to Academic Affairs - 2018-19	700,000	-	-	-	-	-	-	-	-	700,000	(700,000)	-	-	-	Frm GI25 to Academic Affairs - 2018-19
17 Frm GI25 to Student Affairs - 2018-19	-	560,000	-	-	-	-	-	-	-	560,000	(560,000)	-	-	-	Frm GI25 to Student Affairs - 2018-19
18 Frm GI25 to Technology Services - 2018-19	-	-	-	-	-	-	-	140,000	-	140,000	(140,000)	-	-	-	Frm GI25 to Technology Services - 2018-19
19 Frm GI25 to Academic Affairs - 2019-20	700,000	-	-	-	-	-	-	-	-	700,000	(700,000)	-	-	-	Frm GI25 to Academic Affairs - 2019-20
20 Frm GI25 to Student Affairs - 2019-20	-	560,000	-	-	-	-	-	-	-	560,000	(560,000)	-	-	-	Frm GI25 to Student Affairs - 2019-20
21 Frm GI25 to Technology Services - 2019-20	-	-	-	-	-	-	-	140,000	-	140,000	(140,000)	-	-	-	Frm GI25 to Technology Services - 2019-20
22 Frm Tuition Reserve to Advancement	-	-	-	-	-	200,000	-	-	-	200,000	(200,000)	-	-	-	Frm Tuition Reserve to Advancement
23 To Benefits frm Tuition Reserve (for Advancement Positions)	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	100,000	To Benefits frm Tuition Reserve (for Advancement Positions)
24 Frm Tuition Reserve to Benefits (for Advancement Positions)	-	-	-	-	-	-	-	-	-	-	(100,000)	(100,000)	-	(100,000)	Frm Tuition Reserve to Benefits (for Advancement Positions)
25 Frm Tuition Reserve to Human Resources	-	-	60,000	-	-	-	-	-	-	60,000	(60,000)	-	-	-	Frm Tuition Reserve to Human Resources
26 Frm Tuition Reserve to Benefits (for HR Position)	-	-	-	-	-	-	-	-	-	-	(30,000)	(30,000)	-	(30,000)	Frm Tuition Reserve to Benefits (for HR Position)
27 To Benefits from Tuition Reserve (for HR Position)	-	-	-	-	-	-	-	-	-	-	30,000	30,000	-	30,000	To Benefits from Tuition Reserve (for HR Position)
28 Frm Student Success (GI25) to Benefits	-	-	-	-	-	-	-	-	-	-	(1,058,000)	(1,058,000)	-	(1,058,000)	Frm Student Success (GI25) to Benefits
29 To Benefits frm Student Success (GI25)	-	-	-	-	-	-	-	-	-	-	1,058,000	1,058,000	-	1,058,000	To Benefits frm Student Success (GI25)
30 Frm Compensation Pool to Benefits	-	-	-	-	-	-	-	-	-	-	(2,000,000)	(2,000,000)	-	(2,000,000)	Frm Compensation Pool to Benefits
31 To Benefits frm Compensation Pool	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	To Benefits frm Compensation Pool
32 Adjustment from Interest Earnings to Tuition Reserve	-	-	-	-	-	-	-	-	-	-	(86,800)	(86,800)	-	(86,800)	Adjustment from Interest Earnings to Tuition Reserve
33 Adjustment from Tuition Reserve to Interest Earnings	-	-	-	-	-	-	-	-	-	-	86,800	86,800	-	86,800	Adjustment from Tuition Reserve to Interest Earnings
<b>Subtotal 2019/20 Campus Adjustments</b>	<b>1,400,000</b>	<b>1,120,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>280,000</b>	<b>-</b>	<b>3,060,000</b>	<b>(3,060,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Subtotal 2019/20 Campus Adjustments</b>
<b>Total Chancellor's Office, Mandatory Cost &amp; Campus Adj.</b>	<b>\$ 9,069,970</b>	<b>\$ 2,092,216</b>	<b>\$ 324,336</b>	<b>\$ 505,430</b>	<b>\$ 124,062</b>	<b>\$ 326,883</b>	<b>\$ 46,131</b>	<b>\$ 741,860</b>	<b>\$ 171,040</b>	<b>\$ 13,401,928</b>	<b>\$ 8,810,172</b>	<b>\$ 22,212,100</b>	<b>\$ -</b>	<b>\$ 22,212,100</b>	<b>Total Chancellor's Office, Mandatory Cost &amp; Campus Adj.</b>
<b>Other Campus Adjustments</b>															
<b>Revised 2019/20 Base Budget</b>	<b>\$ 114,129,155</b>	<b>\$ 15,562,351</b>	<b>\$ 5,443,522</b>	<b>\$ 12,232,547</b>	<b>\$ 2,865,646</b>	<b>\$ 4,923,055</b>	<b>\$ 1,552,681</b>	<b>\$ 10,454,336</b>	<b>\$ 6,136,421</b>	<b>\$ 173,299,714</b>	<b>\$ 152,477,318</b>	<b>\$ 325,777,032</b>	<b>\$ 3,463,000</b>	<b>\$ 329,240,032</b>	<b>Revised 2019/20 Base Budget</b>
<b>One-Time Campus Allocations</b>															
34 Risk Pool Assessment - Worker's Compensation (2018/19)	(425,457)	(124,254)	(250,365)	(706,932)	(2,100)	(59,582)	-	(8,909)	(16,123)	(1,593,721)	1,593,721	-	-	-	Annual Risk Pool - Workers Comp. (18/19 Premium)
<b>Total One-Time Allocations</b>	<b>(425,457)</b>	<b>(124,254)</b>	<b>(250,365)</b>	<b>(706,932)</b>	<b>(2,100)</b>	<b>(59,582)</b>	<b>\$ -</b>	<b>(8,909)</b>	<b>(16,123)</b>	<b>(1,593,721)</b>	<b>1,593,721</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Total One Time Allocations</b>
<b>Total 2019/20 Level A Budget</b>	<b>\$ 113,703,698</b>	<b>\$ 15,438,097</b>	<b>\$ 5,193,157</b>	<b>\$ 11,525,615</b>	<b>\$ 2,863,546</b>	<b>\$ 4,863,473</b>	<b>\$ 1,552,681</b>	<b>\$ 10,445,427</b>	<b>\$ 6,120,298</b>	<b>\$ 171,705,993</b>	<b>\$ 154,071,039</b>	<b>\$ 325,777,032</b>	<b>\$ 3,463,000</b>	<b>\$ 329,240,032</b>	<b>Total 2019/20 Level A Budget (FIRMS)</b>
<b>Effective Level A % On Base</b>	<b>66.22%</b>	<b>8.99%</b>	<b>3.02%</b>	<b>6.71%</b>	<b>1.67%</b>	<b>2.83%</b>	<b>0.90%</b>	<b>6.08%</b>	<b>3.56%</b>	<b>100.00%</b>					

2018/19 Risk Pool Assessment	\$ (425,457)	\$ (124,254)	\$ (250,365)	\$ (706,932)	\$ (2,100)	\$ (59,582)	\$ -	\$ (8,909)	\$ (16,123)	\$ (1,593,721)	Beginning	Ending	
2018/19 Risk Pool Percentages (4 yr. rolling average)	26.70%	7.80%	15.71%	44.36%	0.13%	3.74%	0.00%	0.56%	1.01%	100%	\$ 516,000	\$ 516,000	President's Reserve
											5,856,885	5,997,585	Tuition Reserves
											-	-	Gender Equity and Dues
											77,387,466	89,111,466	Benefits Pool
											3,107,772	3,247,081	Risk Pool
											647,364	647,364	Risk Pool Property Insurance
											41,345,100	42,563,700	State University Grants
											1,510,270	1,510,270	EOP
											49,550	49,550	Graduate Grants
											687,656	687,656	Strategic Planning
											515,000	515,000	Economic Development
											3,569,747	1,900,896	Compensation Pool
											7,324,471	7,324,471	Utilities
											(86,800)	-	Interest Reserve
											3,858,000	-	GI25 (Student Success Funding)
											<b>\$ 146,288,481</b>	<b>\$ 154,071,039</b>	<b>Total Centrally Managed Resources</b>