

**2008/09 OPERATING FUND BUDGET - SACRAMENTO STATE**

**Budget Allocations as Approved by the President**

**October 2008**

	2007/08 Baseline	2007/08 Baseline Adjustments*	2008/09 Changes	2008/09 Baseline Before Reductions	2008/09 Permanent Reductions	2008/09 New Baseline Allocations	Notes
<b>Academic Affairs</b>	101,891,502	5,920,633	191,754	108,003,889	(3,566,203)	104,437,686	69.9% Received enrollment growth funding for 54 Non-Resident FTES
<b>Administration &amp; Business Affairs</b>	16,034,212	751,824	359,500	17,145,536	(561,197)	16,584,339	11.1% Moved 4 AUEs to baseline, CO allocation for new space
<b>Athletics</b>	3,175,608	125,414	70,000	3,371,022	(31,756)	3,339,266	2.2% Moved position to Student Affairs plus funding for a new position in 0809
<b>Information Resources &amp; Technology</b>	5,741,228	252,638	2,406,578	8,400,444	(287,061)	8,113,383	5.4% Moved 3 AUEs to baseline
<b>Governmental &amp; Civic Affairs</b>	168,599	105,890	90,000	364,489	-	364,489	0.2% Additional funding to make unit whole plus funding for new position in 0809
<b>Human Resources</b>	1,825,177	149,332	-	1,974,509	(54,755)	1,919,754	1.3%
<b>President's Office</b>	995,179	64,539	-	1,059,718	(34,831)	1,024,887	0.7%
<b>Student Affairs</b>	8,826,938	621,662	198,000	9,646,600	(182,315)	9,464,285	6.3% Moved position from Athletics, additional funding from prior year commitment and funding for CMS backfill positions
<b>University Advancement</b>	4,111,636	163,256	2,600	4,277,492	(143,907)	4,133,585	2.8% Moved 1 AUE to baseline
<b>Restricted or Mandatory Costs</b>							100.0% <b>\$149,381,674</b>
<b>Center for California Studies</b>	3,201,000	-	-	3,201,000	(90,000)	3,111,000	3.1% Reduction per Budget Act of 2008, Chapter 268
<b>All University Expenses</b>	20,246,081		(4,463,362)	15,782,719		15,782,719	15.9% Includes CO allocation for Utilities, elimination of AUEs, and movement of AUEs to divisional baselines
<b>Mandatory Benefits Costs</b>	49,970,955	2,440,685	911,660	53,323,300		53,323,300	53.7%
<b>Compensation</b>	9,785,899	(9,892,951)	2,992,000	2,884,948		2,884,948	2.9%
<b>Student Grants</b>	18,042,250		3,215,500	21,257,750		21,257,750	21.4%
<b>University Operational Emergency Reserve and Unallocated</b>	2,597,614	(226,498)	547,990	2,919,106		2,919,106	2.9%
<b>Total:</b>	<b>246,613,878</b>	<b>476,424</b>	<b>6,522,220</b>	<b>253,612,522</b>	<b>(4,952,025)</b>	<b>\$248,660,497</b>	100.0% <b>\$99,278,823</b> <b>39.9%</b>
<b>Resources Available</b>							
<b>General Fund</b>				165,622,497		<b>165,622,497</b>	66.6%
<b>Fees</b>				84,119,880		<b>84,119,880</b>	33.8%
<b>Less: Work Study/Financial Aid</b>				(1,081,880)		<b>(1,081,880)</b>	-0.4%
<b>Total Resources</b>				<u>248,660,497</u>		<u><b>248,660,497</b></u>	100.0%
<b>Surplus/(Deficit)</b>				<b>(4,952,025)</b>	<b>4,952,025</b>	<b>-</b>	

\* Baseline adjustments include 2007/08 continuing costs due to salary increases