

**2006/07 GENERAL FUND BUDGET - SACRAMENTO STATE**  
**Budget Allocations as Approved by the President**  
**September 2006**

	2005-06 Baseline	2005/06 Baseline Adjustments *	2006-07 Allocations	2006/07 Baseline Allocation	2006-07 Permanent Reductions	2006-07 Total Adjusted Allocation	Notes
<b>Academic Affairs **</b>	102,074,996	3,217,030	1,269,790	106,561,816	(1,642,727)	<b>\$104,919,089</b>	Enrollment growth funding
<b>Administration &amp; Business Affairs</b>	15,489,962	525,272	189,384	16,204,618	(250,732)	<b>\$15,953,886</b>	Deferred Maintenance and Unit 8 Retroactive Salary Increase allocation
<b>Athletics</b>	2,905,285	85,686	214,604	3,205,575	(47,553)	<b>\$3,158,022</b>	Additional funding to meet payroll needs
<b>Governmental &amp; Civic Affairs</b>	121,000		46,520	167,520	(2,161)	<b>\$165,359</b>	
<b>Human Resources</b>	1,615,671	173,741		1,789,412	(28,099)	<b>\$1,761,313</b>	
<b>President's Office</b>	963,443	(37,116)	102,191	1,028,518	(12,969)	<b>\$1,015,549</b>	
<b>Student Affairs</b>	7,973,296	507,375	259,848	8,740,519	(131,850)	<b>\$8,608,669</b>	Student recruitment and retention programs
<b>University Advancement</b>	2,759,398	160,167	1,340,487	4,260,052	(45,391)	<b>\$4,214,661</b>	Funding requested in order to meet goals set by the Chancellor
<b>Restricted Programs</b>							
<b>Center for California Studies **</b>	2,897,000	82,000	102,000	3,081,000		<b>\$3,081,000</b>	
							Includes costs for insurance premiums, utilities, space rental, CMS, etc. and \$230,500 new allocation for energy costs
<b>All University Expenses</b>	17,053,337	5,852	1,155,497	18,214,686		<b>\$18,214,686</b>	
<b>Mandatory Benefits Costs</b>	43,898,392	1,327,565	1,545,800	46,771,757		<b>\$46,771,757</b>	
<b>Compensation</b>	5,640,537	(5,468,657)	6,227,168	6,399,048		<b>\$6,399,048</b>	
<b>Student Grants</b>	15,745,750		650,200	16,395,950		<b>\$16,395,950</b>	
<b>University Operational Emergency Reserve and Unallocated</b>	2,597,614			2,597,614		<b>\$2,597,614</b>	
<b>Total:</b>	<b>221,735,681</b>	<b>578,915</b>	<b>13,103,489</b>	<b>235,418,085</b>	<b>(2,161,482)</b>	<b>\$233,256,603</b>	
<b>Resources Available</b>							
Gross General Fund				\$236,973,638		\$236,973,638	
Less: Reimbursed Activities				(\$7,000,000)		(\$7,000,000)	
Less: Work Study/Financial Aid				(\$1,040,000)		(\$1,040,000)	
Total Resources				<b>\$228,933,638</b>		<b>\$228,933,638</b>	
<b>Surplus/(Deficit)</b>				<b>(\$6,484,447)</b>	<b>\$2,161,482</b>	<b>(\$4,322,965)</b>	<b>\$4.3 M will be from one-time funds</b>

\* Baseline funding includes 2005/06 Salary Increases, Faculty Promotions, Department Chair Stipends, Reclassifications, organizational changes, Chancellor's Office allocations, etc.

\*\* Center for California Studies was moved from the Academic Affairs baseline and placed under the Restricted Programs

Program Center allocations are determined by the Division's Provost, Vice President, or Director