

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

* 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