

2009/10 OPERATING FUND BUDGET - SACRAMENTO STATE

Budget Allocations as Approved by the President

August 19, 2009

	2008/09 Baseline	2008/09 Mid-year Baseline Reductions	2008/09 Revised Baseline	2008/09 Baseline Adjustments*	2009/10 Changes	2009/10 Baseline Before Reductions	2009/10 Permanent Reductions **	2009/10 One- Time Furlough Reductions Target	2009/10 New Allocations	Notes
Academic Affairs	104,437,686	(1,044,256)	103,393,430	2,230,810	43,020	105,667,260	(6,528,882)	(9,095,690)	90,042,688	69.5% Enrollment funding for 12 FTES
Administration & Business Affairs	16,584,339	(165,824)	16,418,515	6,264	200,000	16,624,779	(1,036,764)	(1,236,006)	14,352,009	11.1% Deferred maintenance allocation
Athletics	3,339,266	(33,389)	3,305,877	(25,119)		3,280,758	(208,753)	(322,563)	2,749,442	2.1% Transfer position funding to Student Affairs
Information Resources & Technology	8,113,383	(81,124)	8,032,259			8,032,259	(507,205)	(622,654)	6,902,400	5.3%
Governmental & Civic Affairs	364,489		364,489			364,489		(22,242)	342,247	0.3%
Human Resources	1,919,754	(19,195)	1,900,559	41,124		1,941,683	(120,013)	(185,084)	1,636,586	1.3% Position funding
President's Office	1,024,887	(10,248)	1,014,639			1,014,639	(64,070)	(76,287)	874,282	0.7%
Student Affairs	9,464,285	(94,632)	9,369,653	144,647	1,008,000	10,522,300	(591,656)	(818,401)	9,112,243	7.0% Augmentation for enrollment management, recruitment and planning, retention, and elimination of on-going \$300K structural deficit. Transfer position funding from Athletics.
University Advancement	4,133,585	(41,331)	4,092,254			4,092,254	(258,409)	(294,665)	3,539,180	2.7%
Restricted or Mandatory Costs										100.0% \$129,551,077
Center for California Studies	3,111,000	(71,000)	3,040,000			3,040,000		(90,189)	2,949,811	2.7% 54.1%
All University Expenses	15,782,719		15,782,719		4,934,137	20,716,856			20,716,856	18.8% University commitments, utilities increase and AUE changes
Mandatory Benefits Costs	53,269,120		53,269,120		703,468	53,972,588		(3,273,219)	50,699,369	46.1% Benefits increase
Compensation	2,884,948		2,884,948	(1,878,894)	448,000	1,454,054			1,454,054	1.3% Unit 3 PPI funding
Student Grants	21,257,750		21,257,750		8,216,400	29,474,150			29,474,150	26.8% State Univ Grant funding increase
University Operational Emergency Reserve and Unallocated	2,973,286		2,973,286	(37,008)	1,797,222	4,733,500			4,733,500	4.3% Meet unanticipated and emergency expenses
Total:	248,660,497	(1,560,999)	247,099,498	481,824	17,350,247	264,931,569	(9,315,752)	(16,037,000)	239,578,817	100.0% \$110,027,740 45.9%
Resources Available										
General Fund						126,087,817			126,087,817	53.8%
Fees						109,491,000			109,491,000	46.7%
Less: Work Study/Financial Aid						(1,000,000)			(1,000,000)	-0.4%
Total Resources						234,578,817			234,578,817	100.0%
Surplus/(Deficit) - Using one-time Carry Forward Funds to cover deficit									(5,000,000)	

* Baseline adjustments include 2008/09 continuing costs due to salary increases, faculty promotions, and reclassifications

** Reductions calculated on the 2008/09 Revised Baseline