

**2016/17 OPERATING FUND BUDGET - SACRAMENTO STATE**

**Budget Allocations as Approved by the President**

**August 2016**

	2015/16 Baseline	2015/16 Baseline Adjustments*	2016/17 Changes	2016/17 Baseline Before Allocations	2016/17 Permanent Reductions	2016/17 New Baseline	Notes	
<b>Academic Affairs</b>	95,466,950	1,307,159	1,667,160	98,441,269	(985,840)	97,455,429	67.2% Faculty promotions, compensation funding, enrollment growth funding for 427 Resident FTES, Student Success and Completion Initiatives funding (2015/16 & 2016/17), and moving two departments and funding to the President's Office	
<b>Administration &amp; Business Affairs</b>	15,775,901	462,912		16,238,813	(162,910)	16,075,903	11.1% Compensation funding	
<b>Athletics</b>	3,120,665	36,180		3,156,845	(32,226)	3,124,619	2.2% Compensation funding	
<b>Human Resources</b>	2,042,946	59,664		2,102,610	(21,097)	2,081,513	1.4% Compensation funding	
<b>Information Resources &amp; Technology</b>	7,226,664	334,968		7,561,632	(74,626)	7,487,006	5.2% Compensation funding and Student Success and Completion Initiatives funding (2015/16)	
<b>President's Office</b>	1,104,418	138,916	318,840	1,562,174	(11,405)	1,550,769	1.1% Compensation funding, Student Success and Completion Initiatives funding (2015/16) and received baseline for two departments from Academic Affairs	
<b>Public Affairs &amp; Advocacy</b>	1,513,055	27,936		1,540,991	(15,625)	1,525,366	1.1% Compensation funding	
<b>Student Affairs</b>	11,720,455	766,194		12,486,649	(121,031)	12,365,618	8.5% Compensation funding and Student Success and Completion Initiatives funding (2015/16)	
<b>University Advancement</b>	3,411,462	61,296		3,472,758	(35,228)	3,437,530	2.4% Compensation funding	
							100.0%	<b>145,103,753</b>
<b>Strategic Goals, Student Success and Completion Initiatives</b>	1,564,080	(969,000)	243,000	838,080		838,080	100.0%	<b>838,080</b>
<b>Restricted or Mandatory Costs</b>								
<b>Center for California Studies</b>	4,011,940		(4,011,940)	-		-	0.0%	Moved into a separate Fund
<b>Education Insights</b>	-		1,100,000	1,100,000		1,100,000	0.7%	New allocation in unique Fund
<b>All University Expenses (AUE)</b>	22,647,788		557,999	23,205,787		23,205,787	15.3%	Increase in costs
<b>Mandatory Benefits Costs</b>	70,266,605	251,000	3,725,000	74,242,605		74,242,605	48.8%	Increase in costs and allocations
<b>Compensation</b>	1,546,358	(2,211,596)	8,694,000	8,028,762		8,028,762	5.3%	Compensation funding
<b>Tuition Fee Discounts (State University Grants)</b>	44,172,850		348,000	44,520,850		44,520,850	29.3%	Tuition Fee Discounts increase
<b>Federal Work Study/Financial Aid</b>	1,000,000		-	1,000,000		1,000,000	0.7%	
							100.0%	<b>152,098,004</b>
<b>Total:</b>	<b>286,592,137</b>	<b>265,629</b>	<b>12,642,059</b>	<b>299,499,825</b>	<b>(1,459,988)</b>	<b>298,039,837</b>	<b>51.0%</b>	
<b>Resources Available</b>								
<b>General Fund</b>						<b>144,684,837</b>	48.5%	
<b>Fees</b>						<b>152,355,000</b>	51.1%	
<b>Federal Work Study/Financial Aid</b>						<b>1,000,000</b>	0.3%	
<b>Total Resources</b>						<b>298,039,837</b>	99.9%	
<b>Surplus/(Deficit)</b>								<b>-</b>

\*2015/16 baseline adjustments include continuing costs due to faculty promotions, salary increases and reclassifications plus Student Success and Completion Initiatives