

2007/08 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
September 2007

	2006/07 Baseline	2006/07 Baseline Adjustments*	2007/08 Changes	2007/08 Baseline Before Reductions	2007/08 Permanent Reductions	2007/08 New Baseline Allocations	Notes
Academic Affairs	99,772,357	4,059,748	186,794	104,018,899	(2,127,397)	101,891,502	71.4% Received enrollment growth funding for 34 FTES
Administration & Business Affairs	15,953,886	696,265	(332,116)	16,318,035	(283,823)	16,034,212	11.2% BIS moved from ABA to IRT, received deferred maintenance
Athletics	3,158,022	135,942	(50,880)	3,243,084	(67,476)	3,175,608	2.2% Moved position to Student Affairs
Information Resources & Technology**	5,146,732	264,568	451,116	5,862,416	(121,188)	5,741,228	4.0% BIS moved from ABA to IRT
Governmental & Civic Affairs	165,359	6,876		172,235	(3,636)	168,599	0.1%
Human Resources	1,761,313	102,552		1,863,865	(38,688)	1,825,177	1.3%
President's Office	1,015,549	31,920		1,047,469	(52,290)	995,179	0.7%
Student Affairs	8,608,669	299,586	50,880	8,959,135	(132,197)	8,826,938	6.2% Moved position from Athletics
University Advancement	4,214,661	112,656		4,327,317	(215,681)	4,111,636	2.9%
Restricted or Mandatory Costs							100.0% 142,770,079
Center for California Studies	3,081,000	-	120,000	3,201,000		3,201,000	3.1% 57.9%
All University Expenses	18,214,686		2,031,395	20,246,081		20,246,081	19.5% Includes costs for insurance premiums, utilities, space rental, CMS and other all-university budget lines
Mandatory Benefits Costs	46,771,757	1,391,338	1,807,860	49,970,955		49,970,955	48.1%
Compensation	6,399,048	(6,664,149)	10,051,000	9,785,899		9,785,899	9.4%
Student Grants	16,395,950		1,646,300	18,042,250		18,042,250	17.4%
University Operational Emergency Reserve and Unallocated	2,597,614			2,597,614		2,597,614	2.5%
Total:	233,256,603	437,302	15,962,349	249,656,254	(3,042,376)	\$246,613,878	100.0% 103,843,799 42.1%
Resources Available							
General Fund				165,543,608		165,543,608	68.3%
Fees				77,786,986		77,786,986	32.1%
Less: Work Study/Financial Aid				(1,122,109)		(1,122,109)	-0.5%
Total Resources				242,208,485		242,208,485	100.0%
Surplus/(Deficit)				(7,447,769)	3,042,376	(4,405,393)	\$4.4 M will be from one-time funds

* Baseline adjustments include 2006/07 continuing costs due to salary increases

**New division created from CCMS (formerly part of Academic Affairs), BIS, and CMS (both formerly part of Admin & Bus Affairs).