

2015/16 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
August 2015

	2014/15 Baseline	2014/15 Baseline Adjustments*	2015/16 Changes	2015/16 Baseline Before Allocations	2015/16 Permanent Allocations	2015/16 New Allocations	Notes	
Academic Affairs	88,791,301	3,625,614	1,363,000	93,779,915	1,687,035	95,466,950	67.5% Faculty promotions, compensation funding, enrollment growth funding for 460 Resident FTES, and baseline funding from Student Affairs for movement of departments	
Administration & Business Affairs	15,033,093	537,312	(20,000)	15,550,405	225,496	15,775,901	11.2% Compensation funding and moving baseline to re-establish AUE	
Athletics	2,857,388	93,024		2,950,412	170,253	3,120,665	2.2% Compensation funding and baseline funding for an athletic trainer and two Athletics' Business Office positions	
Human Resources	1,947,659	66,072		2,013,731	29,215	2,042,946	1.4% Compensation funding	
Information Resources & Technology	6,929,344	193,380		7,122,724	103,940	7,226,664	5.1% Compensation funding	
President's Office	1,052,936	35,688		1,088,624	15,794	1,104,418	0.8% Compensation funding	
Public Affairs & Advocacy	1,448,937	42,384		1,491,321	21,734	1,513,055	1.1% Compensation funding	
Student Affairs	11,609,891	(24)	(110,000)	11,499,867	220,588	11,720,455	8.3% Compensation funding, baseline funding to Academic Affairs for movement of departments, and swapping of baseline for transcript fee revenue	
University Advancement	2,900,278	67,680		2,967,958	443,504	3,411,462	2.4% Compensation funding and baseline for 4 development directors	
							100.0%	141,382,516
Strategic Goals, Student Success and Completion Initiatives	-	-	-	-	1,564,080	1,564,080	100.0%	1,564,080
Restricted or Mandatory Costs								0.5%
Center for California Studies	3,490,292	21,648	500,000	4,011,940		4,011,940	2.8%	Compensation funding and additional baseline from state
All University Expenses (AUE)	22,285,897		361,891	22,647,788		22,647,788	15.8%	Increase in costs
Mandatory Benefits Costs	62,482,723	1,590,700	6,193,182	70,266,605		70,266,605	48.9%	Increase in costs and allocations
Compensation	5,296,848	(5,555,890)	1,805,400	1,546,358		1,546,358	1.1%	Compensation funding
Tuition Fee Discounts (formerly student grants)	43,600,850		572,000	44,172,850		44,172,850	30.8%	Tuition Fee Discounts increase
University Operational Emergency Reserve and Unallocated	1,800,000		(1,800,000)	-		-	0.0%	Removed baseline reserve
Federal Work Study/Financial Aid	1,000,000		-	1,000,000		1,000,000	0.7%	
							100.0%	143,645,541
Total:	272,527,437	717,588	8,865,473	282,110,498	4,481,639	286,592,137	50.1%	
Resources Available								
General Fund						136,402,137	47.6%	
Fees						149,190,000	52.1%	
Federal Work Study/Financial Aid						1,000,000	0.3%	
Total Resources						286,592,137	100.0%	
Surplus/(Deficit)								-

* Baseline adjustments include 2014/15 continuing costs due to faculty promotions, salary increases and reclassifications