

2018/19 OPERATING FUND BUDGET - SACRAMENTO STATE

Budget Allocations as Approved by the President

Revised September 2018

	2017/18 Baseline	2017/18 Baseline Adjustments*	2018/19 Changes**	2018/19 Baseline Before Allocations	2018/19 Separate Student Success Funds	2018/19 New Baseline	Notes	
Academic Affairs	104,872,823	5,256,793	-	110,129,616	(842,806)	109,286,810	67.5% Compensation, Student Success and Completion Initiatives, and funding swaps	
Administration & Business Affairs	16,835,363	764,516	189,000	17,788,879	-	17,788,879	11.0% Compensation, new facilities maintenance, funding swaps, and organizational changes	
Athletics	3,384,207	373,770	-	3,757,977	-	3,757,977	2.3% Compensation, funding swaps, and organizational changes	
Human Resources	2,186,413	74,428	-	2,260,841	-	2,260,841	1.4% Compensation and funding swaps	
Information Resources & Technology	7,791,990	641,924	-	8,433,914	(150,000)	8,283,914	5.1% Compensation and funding swaps	
President's Office	2,079,874	(412,083)	-	1,667,791	(304,620)	1,363,171	0.8% Compensation, Student Success and Completion Initiatives, funding swaps, and organizational changes	
Public Affairs & Advocacy	488,452	7,620	-	496,072	-	496,072	0.3% Compensation and funding swaps	
Student Affairs	12,784,616	741,088	-	13,525,704	(487,050)	13,038,654	8.0% Compensation, Student Success and Completion Initiatives, funding swaps, and organizational changes	
University Advancement	5,627,854	112,908	-	5,740,762	-	5,740,762	3.5% Compensation and funding swaps	
							100.0%	162,017,080
Strategic Goals, Student Success and Completion Initiatives	522,604		2,092,546	2,615,150	1,784,476	4,399,626	48.4%	4,399,626
<i>Restricted or Mandatory Costs</i>							1.3%	
Education Insights	1,100,000	-	-	1,100,000		1,100,000	0.7%	
All University Expenses (AUE)	24,143,112		1,351,683	25,494,795		25,494,795	15.1%	Increase in costs
Mandatory Benefits Costs	79,414,605	4,360,200	4,379,000	88,153,805		88,153,805	52.3%	Increase in costs and allocations
Compensation	7,654,800	(11,553,861)	9,795,000	5,895,939		5,895,939	3.5%	Compensation allocations to divisions and for new FY
State University Grants (aka Tuition Fee Discounts)	47,466,850		(1,220,800)	46,246,050		46,246,050	27.4%	SUG allocation decrease
University Central Baseline Reserve	2,446,274		(1,848,532)	597,742		597,742	0.4%	Offset funding gap
Federal Work Study/Financial Aid	1,000,000		-	1,000,000		1,000,000	0.6%	
							100.0%	168,488,331
Total:	319,799,837	367,303	14,737,897	334,905,037	-	334,905,037	50.3%	
Resources Available								
General Fund						171,045,037	51.1%	
Fees						162,860,000	48.6%	
Federal Work Study/Financial Aid						1,000,000	0.3%	
Total Resources						334,905,037	100.0%	
Surplus/(Deficit)						-		

*1718 baseline adjustments include the following:

-Compensation for continuing costs due to bargaining unit salary increases, faculty promotions, staff reclassifications

-Divisional organizational changes include moving positions and funding

-Swap of cell tower/broadband revenues between IRT and other campus divisions, resulting in exchange of Operating Fund allocations for equivalent amounts in Trust Fund revenues

**1819 changes are for maintenance of new facilities (Folsom Hall and Downtown Campus)