

2017/18 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
October 2017

	2016/17 Baseline	2016/17 Baseline Adjustments*	2017/18 Changes	2017/18 Baseline Before Allocations	2017/18 Permanent Allocations	2017/18 New Baseline	Notes
Academic Affairs	97,455,429	6,626,406	290,988	104,372,823	500,000	104,872,823	67.2% Faculty promotions, compensation funding, Student Success and Completion Initiatives funding, and reorganization changes
Administration & Business Affairs	16,075,903	509,460	250,000	16,835,363	-	16,835,363	10.8% Compensation funding and cameras and CSO/CSS funding
Athletics	3,124,619	203,772	55,816	3,384,207	-	3,384,207	2.2% Compensation funding, position transfer to Student Affairs, and reorganization changes
Human Resources	2,081,513	60,024	(187,512)	1,954,025	232,388	2,186,413	1.4% Compensation funding and reorganization changes
Information Resources & Technology	7,487,006	234,984		7,721,990	70,000	7,791,990	5.0% Compensation funding and reorganization changes
President's Office	1,550,769	80,448	416,657	2,047,874	32,000	2,079,874	1.3% Compensation funding, Student Success and Completion Initiatives funding, and reorganization changes
Public Affairs & Advocacy	1,525,366	34,404	(1,196,218)	363,552	124,900	488,452	0.3% Compensation funding and reorganization changes
Student Affairs	12,365,618	374,814	44,184	12,784,616	-	12,784,616	8.2% Compensation funding and position transfer from Athletics
University Advancement	3,437,530	72,048	1,303,201	4,812,779	815,075	5,627,854	3.6% Compensation funding, reorganizational changes, marketing budget, and transfer AUE to baseline
							100.0% 156,051,592
Strategic Goals, Student Success and Completion Initiatives	838,080		(315,476)	522,604		522,604	100.0% 48.8% 522,604
Restricted or Mandatory Costs							0.2%
Education Insights	1,100,000		-	1,100,000		1,100,000	0.7%
All University Expenses (AUE)	23,205,787		937,325	24,143,112		24,143,112	14.8% Increase in costs
Mandatory Benefits Costs	74,242,605	2,989,000	2,183,000	79,414,605		79,414,605	48.7% Increase in costs and allocations
Compensation	8,028,762	(10,934,962)	10,561,000	7,654,800		7,654,800	4.7% Compensation allocations to divisions and for new FY
State University Grants (aka Tuition Fee Discounts)	44,520,850		2,946,000	47,466,850		47,466,850	29.1% SUG allocation increase
University Central Baseline Reserve	-		672,695	672,695	1,773,579	2,446,274	1.5% New reserve for campus priorities and emergency purposes
Federal Work Study/Financial Aid	1,000,000		-	1,000,000		1,000,000	0.6%
							100.0% 163,225,641
Total:	298,039,837	250,398	17,961,660	316,251,895	3,547,942	319,799,837	51.0%
Resources Available							
General Fund						156,939,837	49.1%
Fees						161,860,000	50.6%
Federal Work Study/Financial Aid						1,000,000	0.3%
Total Resources						319,799,837	100.0%
Surplus/(Deficit)						-	

* 2016/17 baseline adjustments include continuing costs due to faculty promotions, salary increases and reclassifications