

4. 2021-22

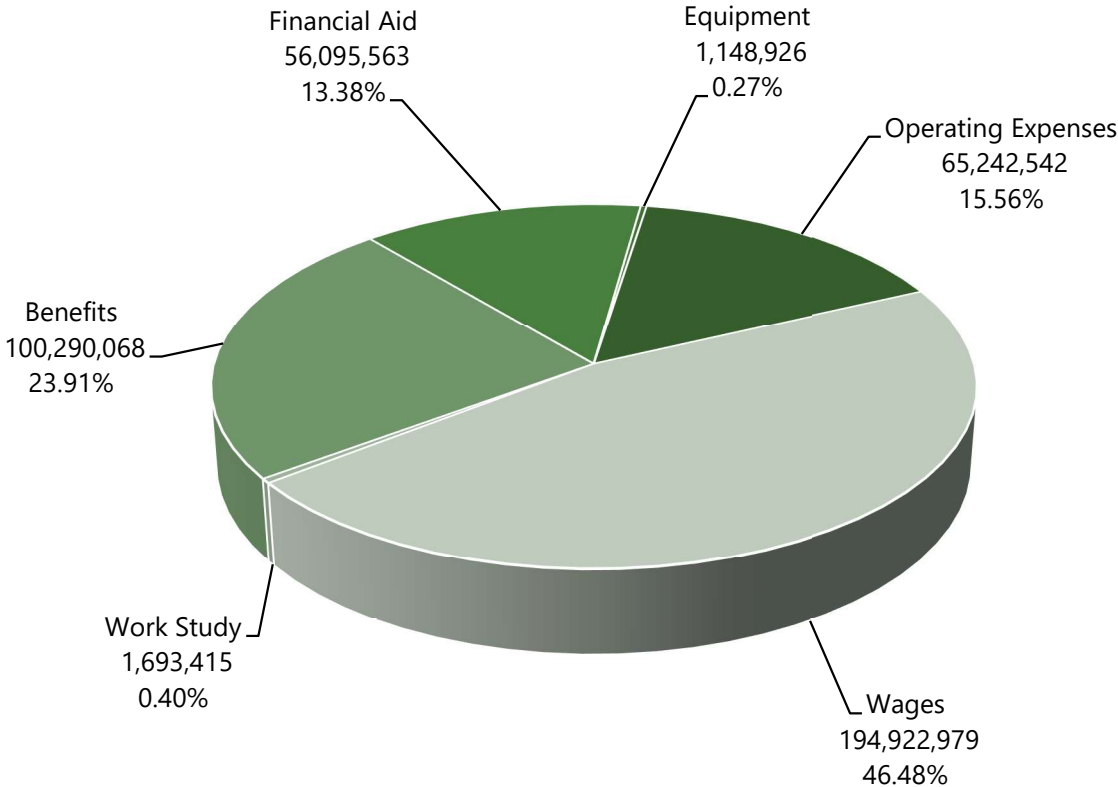
SACRAMENTO STATE OPERATING FUND - PRIOR YEAR 2021-22

SACRAMENTO STATE

GENERAL OPERATING FUND ACTUAL EXPENSES

FY 2021-22

2021-22
Actual Expenses



Wages
 Work Study
 Benefits
 Financial Aid
 Equipment
 Operating Expenses

Totals do not include encumbrances or expenditure adjustments
Data from Year End SAM06 Report

DIVISIONAL ALLOCATIONS

CAMPUS DIVISION SUMMARY

FY 2021-22

	FTE	Amount
Prior Year Carry Forward Balance		\$4,039,939

Sources (Budget)		
Initial Allocations		186,540,059
Prior Year Encumbrance Allocations		8,996,596
One-Time Allocations from University Reserves		7,449,781
Centrally Funded Compensation Increases		5,946,522
CO Cash Posting Orders		517,223
Release Time		2,076,143
Benefits Allocations		99,164,871
Miscellaneous Budget Transfers		5,212,318
Revenue from Various Sources		21,590,975
Total Sources (Budget)		\$337,494,489

Uses (Expenditures) by Division		
Academic Affairs	1649.87	203,281,075
Administration & Business Affairs*	356.34	47,019,992
Athletics	88.10	16,122,310
Division of the President	39.83	8,190,881
Division of Inclusive Excellence	12.20	1,920,904
Information Resources & Technology	108.72	15,160,213
Student Affairs	262.51	25,119,301
University Advancement	37.93	5,601,338
Restricted Balances		11,276
Total Uses (Expenditures) by Division	2555.50	\$322,427,291

DIVISIONAL ALLOCATIONS

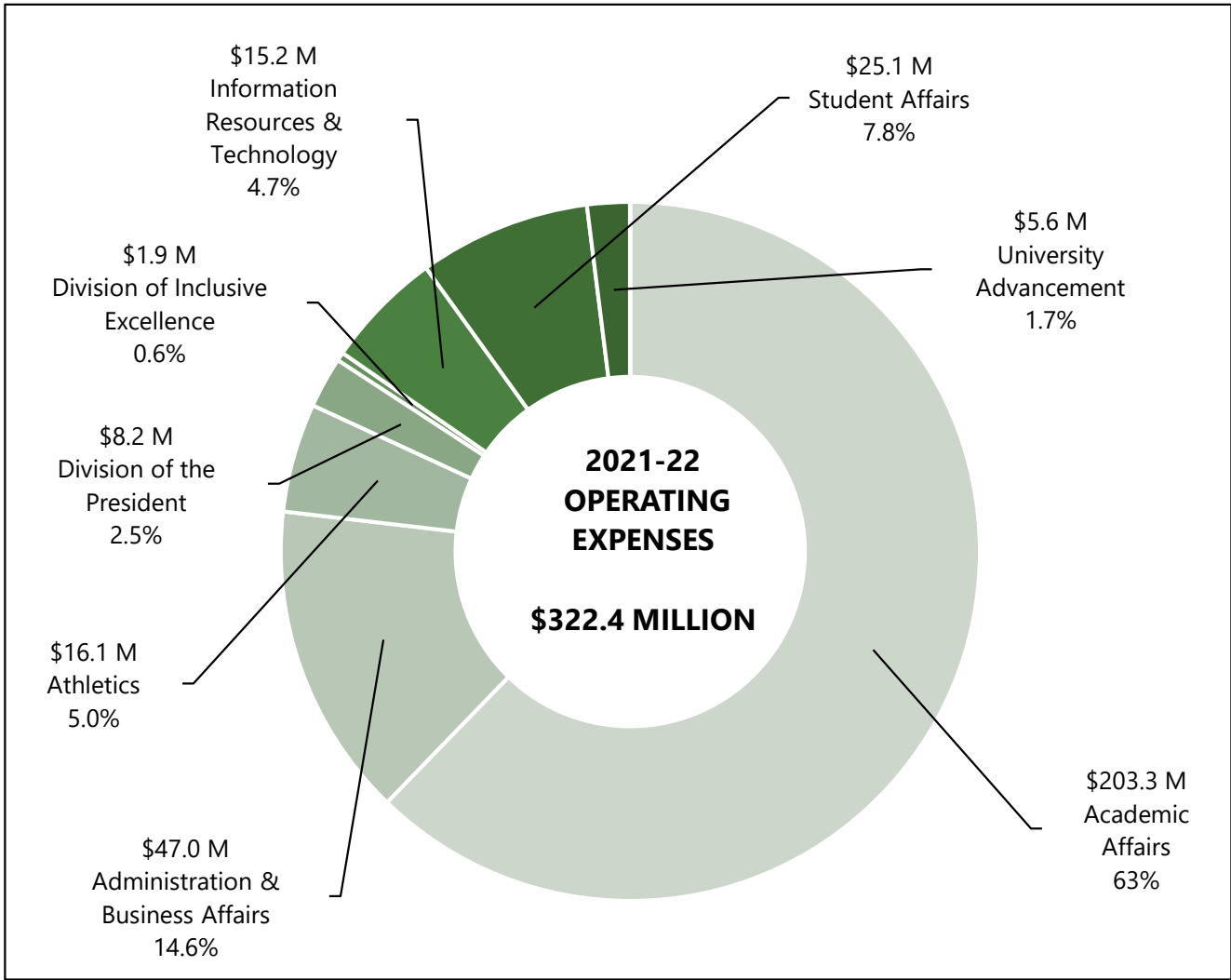
CAMPUS DIVISION SUMMARY

FY 2021-22

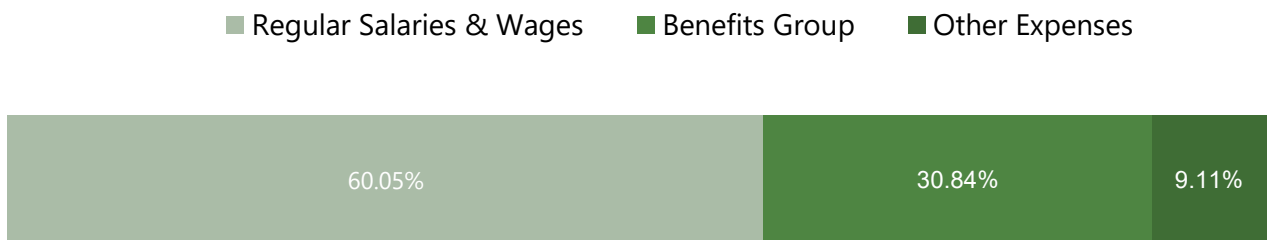
	FTE	Amount
Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	2517.40	192,467,219
Work Study	38.10	1,142,078
Benefits Group		99,440,973
Communications		274,564
Utilities Group		1,151
Travel		281,095
Library Acquisitions		(807)
Financial Aid		5,391,034
Contractual Services Group		3,636,304
Information Technology Costs		1,789,413
Services from Other Funds/Agencies Group		3,134,882
Equipment Group		1,024,912
Misc. Operating Expenses		8,484,922
Operating Transfers Out		6,144,560
Expenditure Adjustments		(785,009)
Total Uses (Expenditures) by Expense Type	2555.50	\$322,427,291

Budget Balance Available	
Prior Year Carry Forward Balance	4,039,939
Total Sources (Budget)	337,494,489
Total Uses (Expenses)	(322,427,291)
Year-End Encumbrances	(4,594,614)
Budget Balance Available	\$14,512,523

OPERATING FUND EXPENDITURES BY DIVISION & EXPENSE CATEGORY FY 2021-22



2021-22 USES (EXPENDITURES) BY CATEGORY



OPERATING FUND

BY DIVISION & SOURCE/EXPENSE CATEGORY

FY 2021-22

	Academic Affairs	Administration & Business Affairs	Athletics	Division of the President	Division of Inclusive Excellence
SOURCES					
Initial Allocations	123,331,093	20,631,460	4,982,969	6,515,546	1,965,572
Prior Year Carry Forward Balance	3,291,020	1,024,239		232,979	113,910
Prior Year Encumbrance Allocations	1,428,808	3,668,280	77,613	287,055	1,866
One-Time Allocations	3,224,822	2,275,907	385,000	221,342	
Compensation Increases	5,651,068	50,788	171,960		
Other On-Campus Allocations (Misc., CPOs)	362,137	130,086			
Release Time	2,076,143				
Benefits Allocations	65,305,566	13,461,154	3,564,558	1,749,518	586,051
Miscellaneous Budget Transfers	4,769,900	220,562	18,900	(69,064)	(130,785)
Alternate Fund Allocations	3,655,505	8,602,514	6,388,556		
TOTAL SOURCES	213,096,062	50,064,991	15,589,556	8,937,376	2,536,614

EXPENSE CATEGORY					
Regular Salaries & Wages	131,271,771	22,550,377	7,138,396	3,641,444	1,186,068
Work Study	529,692	12,381	27,000	10,485	2,522
Benefits Group	65,569,041	13,461,154	3,564,558	1,749,518	586,051
Communications	332	49,608		2,783	
Utilities Group		1,151			
Travel	149,446	70,283	454	8,598	3,404
Library Acquisitions	(1,165)				
Financial Aid			5,391,034		
Contractual Services Group	329,035	2,515,901		63,033	40,033
Information Technology Costs	475,778	684,428		180,344	27,928
Services from Other Funds/Agencies Group	2,416,123	275,300	782	32,461	51,323
Equipment Group	759,060	219,770		9,779	
Misc. Operating Expenses	1,892,039	3,927,310	1,508	839,637	23,575
Operating Transfers Out	500,510	3,277,250		1,652,800	
Expenditure Adjustments	(610,586)	(24,921)	(1,424)		
TOTAL EXPENSES (\$)	203,281,075	47,019,992	16,122,310	8,190,881	1,920,904

BUDGET BALANCE AVAILABLE					
Total Sources (Budget)	213,096,062	50,064,991	15,589,556	8,937,376	2,536,614
Total Uses (Expenses)	(203,281,075)	(47,019,992)	(16,122,310)	(8,190,881)	(1,920,904)
Year-End Encumbrances	(600,274)	(1,262,323)	(127,231)	(358,371)	(336,229)
BUDGET BALANCE AVAILABLE	9,214,713	1,782,676	(659,984)	388,124	279,480

OPERATING FUND

BY DIVISION & SOURCE/EXPENSE CATEGORY

FY 2021-22

	Information Resources & Technology	Student Affairs	University Advancement	Restricted Balances	Total
SOURCES					
Initial Allocations	9,237,770	15,649,392	4,226,257		186,540,059
Prior Year Carry Forward Balance	(2,387,202)	1,385,849	364,728	14,417	4,039,939
Prior Year Encumbrance Allocations	3,216,600	309,858	6,515		8,996,596
One-Time Allocations	970,000	232,710	140,000		7,449,781
Compensation Increases		72,178	528		5,946,522
Other On-Campus Allocations (Misc., CPOs)		25,000			517,223
Release Time					2,076,143
Benefits Allocations	4,812,913	7,863,363	1,821,747		99,164,871
Miscellaneous Budget Transfers	(242,800)	549,451	96,155		5,212,318
Alternate Fund Allocations	1,637,958	1,306,442			21,590,975
TOTAL SOURCES	17,245,240	27,394,243	6,655,929	14,417	341,534,428

EXPENSE CATEGORY					
Regular Salaries & Wages	8,859,145	14,406,132	3,413,886		192,467,219
Work Study	6,000	538,661	15,338		1,142,078
Benefits Group	4,812,913	7,875,989	1,821,747		99,440,973
Communications	220,375	1,466			274,564
Utilities Group					1,151
Travel	1,330	35,723	11,859		281,095
Library Acquisitions	358				(807)
Financial Aid					5,391,034
Contractual Services Group	171,228	362,256	139,904	14,914	3,636,304
Information Technology Costs	86,461	320,235	14,239		1,789,413
Services from Other Funds/Agencies Group	40,232	255,977	62,322	362	3,134,882
Equipment Group	23	28,530	7,750		1,024,912
Misc. Operating Expenses	1,044,137	646,422	114,294	(4,000)	8,484,922
Operating Transfers Out		714,000			6,144,560
Expenditure Adjustments	(81,989)	(66,089)			(785,009)
TOTAL EXPENSES (\$)	15,160,213	25,119,301	5,601,338	11,276	322,427,291

BUDGET BALANCE AVAILABLE					
Total Sources (Budget)	17,245,240	27,394,243	6,655,929	14,417	341,534,428
Total Uses (Expenses)	(15,160,213)	(25,119,301)	(5,601,338)	(11,276)	(322,427,291)
Year-End Encumbrances	(1,397,261)	(151,208)	(361,716)	-	(4,594,614)
BUDGET BALANCE AVAILABLE	687,765	2,123,733	692,875	3,141	14,512,523

OPERATING FUND

SALARIES FOR CAMPUS DIVISIONS FY

2021-22

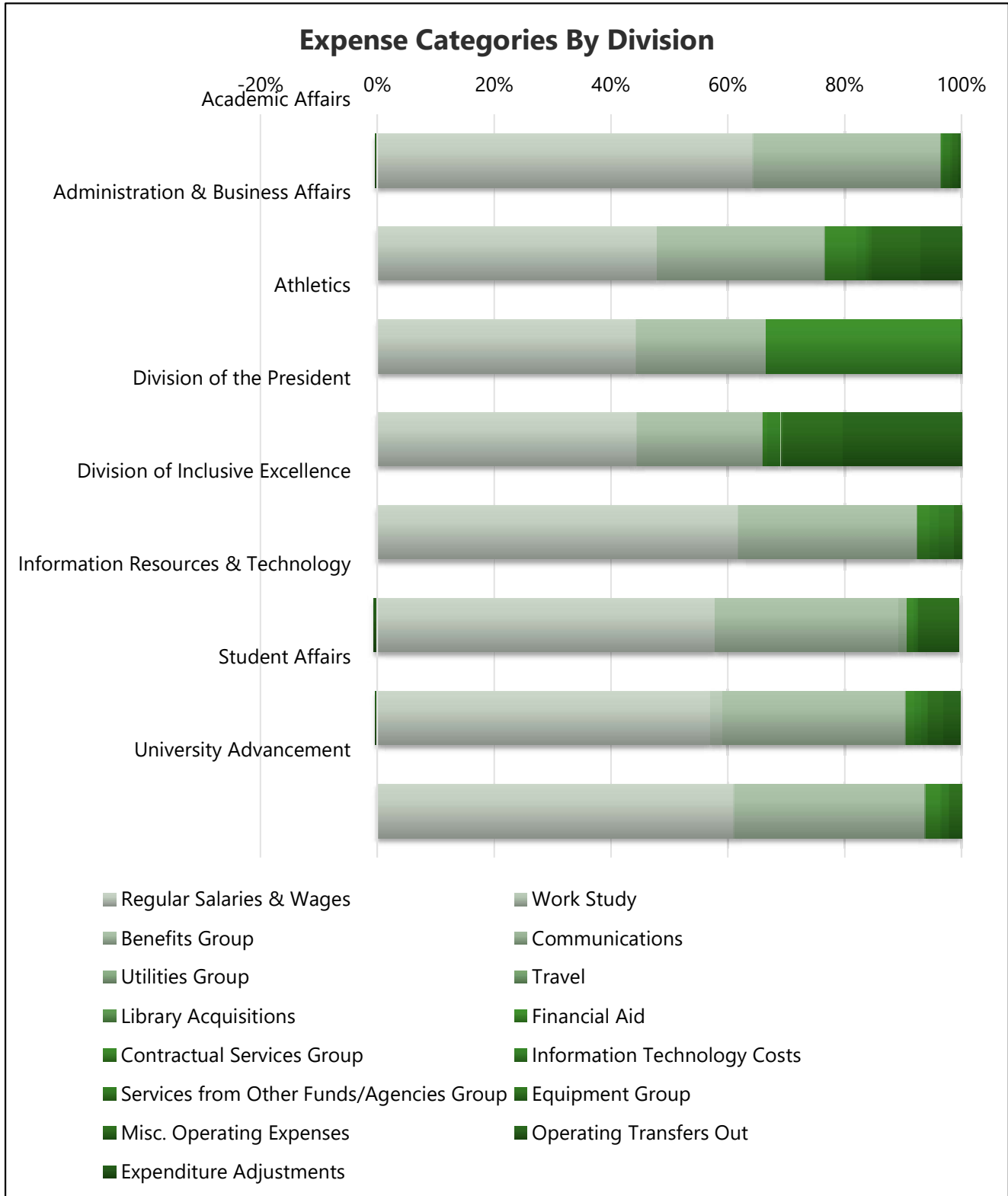
Division	FIRMS Obj Code 601100		FIRMS Obj Code		FIRMS Obj Code 601201		FIRMS Obj Code 601300		FIRMS Obj Code		FIRMS Obj Code 601303		FIRMS Obj Code 601304		Total	
	Academic Salaries		Graduate Assistant		Management & Supervisory		Support Staff Salaries		Overtime		Student Assistant		Teaching Associates			
	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*
Academic Affairs	105,676,935	1,212.47	171,444	5.58	6,273,768	42.25	16,679,211	302.62	28,235	-0.01	1,811,367	57.36	630,809.90	16.92	131,271,771	1,637.20
Admin & Business Affairs	170,496	-0.01			4,871,300	43.99	16,285,223	286.89	462,428	0.00	760,929	25.04			22,550,377	355.91
Athletics	3,531,418	41.57			2,136,603	13.19	1,325,529	26.94	16,121	0.00	128,726	4.30			7,138,396	86.00
Division of the President	40,365	0.13			932,580	8.28	202,452	3.44	1,991	0.00	8,681	0.28			1,186,068	12.12
Division of Inclusive Excellence	134,071	0.20			1,877,347	12.11	1,518,875	22.51	256	0.00	110,895	3.65			3,641,444	39.48
Info Resources & Technology	45,077	0.33			1,606,888	12.53	6,856,778	84.22	1,426	0.00	348,977	11.43			8,859,145	108.51
Student Affairs	552,315	3.97			3,277,241	29.06	9,583,064	181.34	12,966	0.00	980,547	31.69			14,406,132	246.05
University Advancement	33,197	0.00			1,945,596	15.61	1,417,369	21.27	1,416	0.00	16,309	0.54			3,413,886	37.42
TOTAL	105,318,719	1,247.40	224,673	7.48	23,315,702	184.29	56,191,418	947.99	331,818	-	3,084,892	114.99	756,276	21.65	189,223,497	2,523.80

*Annualized FTE

OPERATING FUND

EXPENSE CATEGORIES BY DIVISION

FY 2021-22



OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%	2022-23	
Academic Affairs	Prior Year Carryover	108%	80%	7,270,478	112%	8,141,406	110%	8,929,226	37%	3,291,020	282%	9,268,713	
	Prior Year Encumbrances	122%	102%	1,317,002	89%	1,172,480	93%	1,093,418	136%	1,482,808	40%	600,274	
	Initial Baseline	91%	105%	109,709,115	108%	118,772,108	92%	109,787,681	112%	123,331,093	105%	129,915,482	
	Misc. Budget Entries	102%	109%	79,022,873		82,235,612		78,244,640		85,045,141			
	Year End Budget	96%	105%	197,319,467		210,321,606		198,054,965		213,150,062			
	Year End Expenditures	98%	106%	(189,565,852)		(200,298,962)		(193,335,137)		(203,281,075)			
	Year End Encumbrances	82%	89%	(1,172,079)		(1,093,418)		(1,428,808)		(600,274)			
	Budget Balance Available	71%	91%	6,581,536		8,929,226		3,291,020		9,268,713			
	Administration & Business Special Projects	Prior Year Carryover	224%	114%	2,996,333	128%	3,842,916	77%	2,965,351	35%	1,024,239	174%	1,782,675
		Prior Year Encumbrances	169%	186%	1,871,226	76%	1,425,430	108%	1,542,044	238%	3,668,280	34%	1,262,323
Initial Baseline		95%	106%	17,788,879	119%	21,213,452	92%	19,459,596	106%	20,631,460	102%	21,022,224	
Misc. Budget Entries		95%	203%	49,701,593	50%	24,916,561	101%	25,173,978		24,741,011			
Year End Budget		104%	161%	72,358,031	71%	51,398,360	96%	49,140,969		50,064,990			
Year End Expenditures		107%	168%	(66,817,147)	70%	(46,890,965)	95%	(44,448,449)		(47,019,992)			
Year End Encumbrances		56%	75%	(1,399,324)	110%	(1,542,044)	238%	(3,668,280)		(1,262,323)			
Budget Balance Available		112%	123%	4,141,560	72%	2,965,351	35%	1,024,239		1,782,675			
Athletics		Prior Year Carryover	n/a	n/a	-	n/a	-	n/a	-	n/a	-	n/a	(659,985)
		Prior Year Encumbrances	n/a	687%	34,333	191%	65,731	99%	64,934	120%	77,613	-164%	(127,231)

OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%	2022-23
	Initial Baseline	90%	111%	3,757,977	133%	4,985,094	93%	4,648,181	107%	4,982,969	104%	5,167,025
	Misc. Budget Entries	87%	156%	8,255,061	109%	9,001,301	116%	10,407,123		10,528,974		
	Year End Budget	93%	139%	12,047,371	117%	14,052,126	108%	15,120,238		15,589,556		
	Year End Expenditures	93%	169%	(15,308,257)	106%	(16,202,677)	95%	(15,324,473)		(16,122,310)		
	Year End Encumbrances	n/a	191%	(65,731)	99%	(64,934)	120%	(77,613)		(127,231)		
	Budget Balance Available	n/a	806%	(3,326,616)	67%	(2,215,485)	13%	(281,848)		(659,985)		
Division of Inclusive	Prior Year Carryover		n/a	-	n/a	-	n/a	461,560	25%	113,910	245%	279,481
	Prior Year Encumbrances		n/a	-	n/a	15,312	0%	-	0%	1,866	0%	(336,229)
	Initial Baseline		n/a	-	n/a	1,292,141	99%	1,285,572	153%	1,965,572	100%	1,965,572
	Misc. Budget Entries		n/a	-	n/a	377,251		514,397		455,266		
	Year End Budget		n/a	-	n/a	1,684,703		2,261,528		2,536,614		
	Year End Expenditures		n/a	-	n/a	(1,223,144)		(1,638,321)		(1,920,904)		
	Year End Encumbrances		n/a	-	n/a	-		(1,866)		(336,229)		
	Budget Balance Available		n/a	-	n/a	461,560		621,342		279,481		
Division of the President	Prior Year Carryover	105%	97%	154,760	91%	140,843	401%	565,015	41%	232,979	167%	388,124
	Prior Year Encumbrances	34%	515%	240,837	114%	275,045	98%	268,819	107%	287,055	-125%	(358,371)
	Initial Baseline	95%	86%	1,531,379	318%	4,876,818	89%	4,345,598	150%	6,515,546	102%	6,640,546
	Misc. Budget Entries	129%	656%	3,915,921		3,152,697		1,720,893		1,901,796		

OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%	2022-23
	Year End Budget	103%	227%	5,842,896		8,445,403		6,900,324		8,937,376		
	Year End Expenditures	104%	226%	(5,048,822)		(7,611,570)		(6,322,000)		(8,190,881)		
	Year End Encumbrances	178%	221%	(261,639)		(268,819)		(287,055)		(358,371)		
	Budget Balance Available	102%	239%	532,435		565,015		291,269		388,124		
Human Resources	Prior Year Carryover		8107%	108,229	n/a	-	n/a	-	n/a	-	n/a	-
	Prior Year Encumbrances		77%	153,189	n/a	-	n/a	-	n/a	-	n/a	-
	Initial Baseline		103%	2,260,841	n/a	-	n/a	-	n/a	-	n/a	-
	Misc. Budget Entries		115%	2,328,041	n/a	-	n/a	-	n/a	-	n/a	-
	Year End Budget		110%	4,850,300	n/a	-	n/a	-	n/a	-	n/a	-
	Year End Expenditures		109%	(4,525,669)	n/a	-	n/a	-	n/a	-	n/a	-
	Year End Encumbrances		19%	(28,795)	n/a	-	n/a	-	n/a	-	n/a	-
	Budget Balance Available		273%	295,835	n/a	-	n/a	-	n/a	-	n/a	-
Information Resources &	Prior Year Carryover	1%	149%	1,116,521	126%	1,410,785	80%	1,129,151	-211%	(2,387,202)	-29%	687,765
	Prior Year Encumbrances	110%	78%	949,252	108%	1,021,008	53%	536,142	600%	3,216,600	-43%	(1,397,261)
	Initial Baseline	94%	108%	8,283,914	106%	8,794,222	96%	8,414,598	110%	9,237,770	97%	9,006,770
	Misc. Budget Entries	98%	92%	7,496,725	107%	7,995,003	88%	7,029,404		7,178,072		
	Year End Budget	91%	100%	17,846,412	108%	19,221,018	89%	17,109,296		17,245,240		
	Year End Expenditures	90%	98%	(15,349,304)	114%	(17,555,725)	87%	(15,361,064)		(15,160,213)		

OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%	2022-23
	Year End Encumbrances	19%	108%	(1,021,008)	53%	(536,142)	600%	(3,216,600)		(1,397,261)		
	Budget Balance Available	10735%	132%	1,476,100	76%	1,129,151	-130%	(1,468,368)		687,765		
Public Affairs & Advocacy	Prior Year Carryover	94%	50%	50,974	96%	49,103	97%	47,590		-		-
	Prior Year Encumbrances	117%	76%	31,787	89%	28,370	57%	16,276		-		-
	Initial Baseline	95%	102%	496,072	106%	528,107	92%	487,873		-		-
	Misc. Budget Entries	58%	110%	239,554	110%	262,393	93%	244,097		-		-
	Year End Budget	84%	96%	818,387	106%	867,972	92%	795,836		-		-
	Year End Expenditures	115%	95%	(725,468)	111%	(804,106)	104%	(838,274)		-		-
	Year End Encumbrances	16%	89%	(28,370)	57%	(16,276)	0%	-		-		-
	Budget Balance Available	-113%	115%	64,550	74%	47,590	-89%	(42,438)				
Student Affairs	Prior Year Carryover	124%	112%	1,503,019	121%	1,819,982	89%	1,626,228	85%	1,385,849	153%	2,123,733
	Prior Year Encumbrances	52%	77%	83,870	212%	177,837	117%	208,022	149%	309,858	-49%	(151,208)
	Initial Baseline	91%	115%	14,102,291	109%	15,321,404	93%	14,312,025	109%	15,649,392	99%	15,550,112
	Misc. Budget Entries	90%	98%	9,086,641	111%	10,099,110	102%	10,296,807		10,049,144		
	Year End Budget	94%	108%	24,775,821	111%	27,418,333	96%	26,443,082		27,394,243		
	Year End Expenditures	96%	110%	(23,112,058)	111%	(25,584,083)	97%	(24,747,375)		(25,119,301)		
	Year End Encumbrances	87%	203%	(170,671)	122%	(208,022)	149%	(309,858)		(151,208)		
	Budget Balance Available	75%	82%	1,493,092	109%	1,626,228	85%	1,385,849		2,123,733		

OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%	2022-23
University Advancement	Prior Year Carryover	5%	-946%	490,603	76%	372,671	149%	555,717	66%	364,728	190%	692,876
	Prior Year Encumbrances	41%	410%	300,778	142%	427,573	20%	84,032	8%	6,515	-5552%	(361,716)
	Initial Baseline	89%	102%	5,740,762	71%	4,048,074	92%	3,730,649	113%	4,226,257	103%	4,352,313
	Misc. Budget Entries	114%	-13%	(320,956)	-662%	2,123,751	96%	2,045,674		2,058,430		
	Year End Budget	91%	76%	6,211,188	112%	6,972,068	92%	6,416,073		6,655,930		
	Year End Expenditures	89%	75%	(5,301,918)	119%	(6,332,319)	93%	(5,907,437)		(5,601,338)		
	Year End Encumbrances	46%	101%	(427,573)	20%	(84,032)	8%	(6,515)		(361,716)		
	Budget Balance Available	1706%	67%	481,697	115%	555,717	90%	502,121		692,876		

Total Campus Divisions	Prior Year Carryover	117%	87%	13,690,917	115%	15,777,706	103%	16,279,838	25%	4,025,523		14,563,383
	Prior Year Encumbrances	128%	125%	4,982,272	93%	4,608,785	83%	3,813,687	237%	9,050,595		(869,420)
	Initial Baseline	92%	106%	163,671,230	110%	179,831,420	93%	166,471,773	112%	186,540,059		193,620,044
	Misc. Budget Entries	99%	128%	159,725,453	88%	140,163,679	97%	135,677,013	105%	141,957,834		
	Year End Budget	97%	115%	342,069,873	100%	340,381,590	95%	322,242,311	106%	341,574,011		
	Year End Expenditures	99%	117%	(325,754,495)	99%	(322,503,550)	95%	(307,922,529)	105%	(322,416,015)		
	Year End Encumbrances	57%	92%	(4,575,190)	83%	(3,813,687)	236%	(8,996,596)	51%	(4,594,614)		
	Budget Balance Available	84%	82%	11,740,189	120%	14,064,353	38%	5,323,186	274%	14,563,383		

Notes:
Beginning encumbrances may differ from previous end of year balances, due to departments moving between divisions

OPERATING FUND

MULTI-YEAR SUMMARY

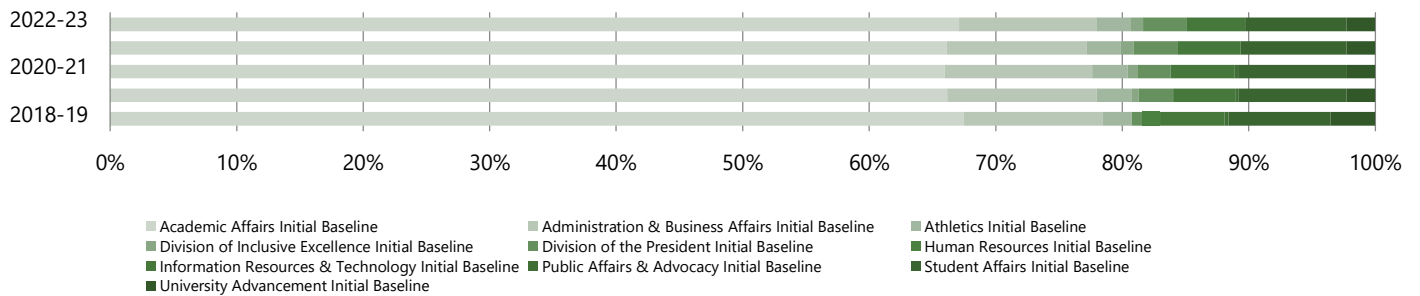
For Campus Divisions

CAMPUS												
DIVISION	Description	%	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%	2022-23

Beginning carryforward may not equal prior year carryforward due to 6% sweep
 See Section 6 - Division Configuration Changes by Fiscal Year for more details
 This section does not include totals for Restricted Balances
 Beginning in 2019-20 Human Resources became part of the Division of Administration and Business Affairs and the Office of Inclusive Excellence became a Division
 Beginning in 2021-22 Public Affairs and Advocacy became part of the Division of the President

OPERATING FUND MULTI-YEAR SUMMARY

Initial Baseline Budget Allocations by Division



CAMPUS DIVISIONS	Description	2018-19	2019-20	2020-21	2021-22	2022-23
Academic Affairs	Initial Baseline	109,286,810.00	118,772,108.00	109,787,681.00	123,331,093.00	129,915,482.00
Administration & Business Affairs	Initial Baseline	17,788,879.00	21,213,452.00	19,459,596.00	20,631,460.00	21,022,224.00
Athletics	Initial Baseline	3,757,977.00	4,985,094.00	4,648,181.00	4,982,969.00	5,167,025.00
Division of Inclusive Excellence	Initial Baseline	0.00	963,642.00	1,285,572.00	1,965,572.00	1,965,572.00
Division of the President	Initial Baseline	1,363,171.00	4,876,818.00	4,345,598.00	6,515,546.00	6,640,546.00
Human Resources	Initial Baseline	2,260,841.00				
Information Resources & Technology	Initial Baseline	8,283,914.00	8,794,222.00	8,414,598.00	9,237,770.00	9,006,770.00
Public Affairs & Advocacy	Initial Baseline	496,072.00	528,107.00	487,873.00		
Student Affairs	Initial Baseline	13,038,654.00	15,321,404.00	14,312,025.00	15,649,392.00	15,550,112.00
University Advancement	Initial Baseline	5,740,762.00	4,048,074.00	3,730,649.00	4,226,257.00	4,352,313.00

Beginning in 2018-19, Student Success funds were separated out of Divisions' initial baseline allocation

Beginning in 2019-20, Human Resources became part of the Division of Administration and Business Affairs and the Office of Inclusive Excellence became a Division

Beginning in 2020-21, Student Success funds were merged in Divisions' initial baseline allocation

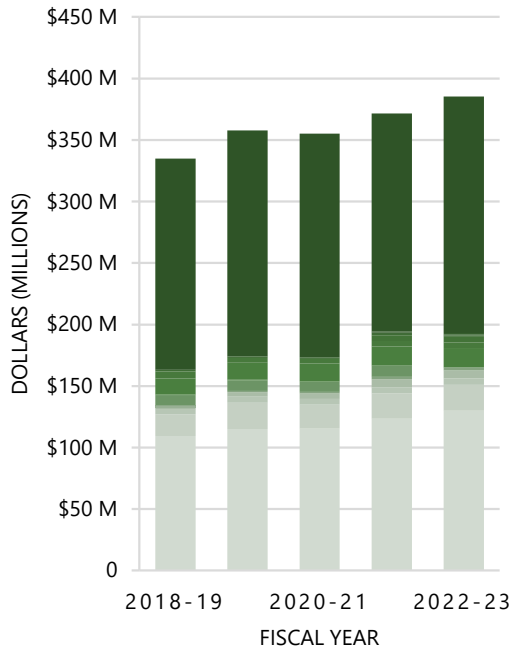
Beginning in 2021-22, Public Affairs and Advocacy became part of the Division of the President

UNIVERSITY BUDGET ALLOCATIONS BY FISCAL YEAR

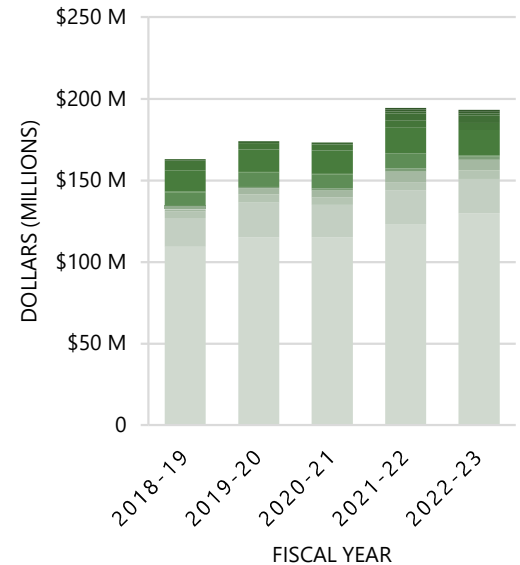
Operating Fund Summary

INCLUDING UNIVERSITY WIDE COSTS

- University Wide (incl tuition discounts)
- Mental Health
- Basic Needs
- Education Insights
- Center for Calif Studies
- University Advancement
- Student Affairs
- Public Affairs and Advocacy
- Information Resources & Technology
- Division of Inclusive Excellence
- Human Resources
- Division of the President
- Athletics
- Administration & Business Affairs
- Academic Affairs



EXCLUDING UNIVERSITY WIDE COSTS



	2018-19	2019-20	2020-21	2021-22	2022-23
Academic Affairs	109,286,810	115,199,360	115,287,681	123,331,093	129,915,482
Administration & Business Affairs	17,788,879	21,213,452	19,659,596	20,631,460	21,022,224
Athletics	3,757,977	4,985,094	4,648,181	4,982,969	5,167,025
Division of the President	1,363,171	3,726,489	4,345,598	6,515,546	6,640,546
Human Resources	2,260,841	-	-	-	-
Division of Inclusive Excellence	-	963,642	1,285,572	1,965,572	1,965,572
Information Resources & Technology	8,283,914	8,644,222	8,414,598	9,237,770	687,765
Public Affairs and Advocacy	496,072	528,107	487,873	-	-
Student Affairs	13,038,654	13,634,354	14,312,025	15,649,392	15,550,112
University Advancement	5,740,762	4,048,074	3,730,649	4,226,257	4,352,313
Center for Calif Studies	-	-	-	4,661,000	4,661,000
Education Insights	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Basic Needs	-	-	-	1,100,000	1,100,000
Mental Health	-	-	-	1,100,000	1,100,000
University Wide (incl tuition discounts)	171,787,957	183,904,943	182,064,004	177,147,943	192,054,956
Total Allocation:	\$319,799,837	\$334,905,037	\$357,947,737	\$371,649,000	\$385,316,995

In 2018-19, Student Success funds were separated out of Divisions' initial baseline allocation

In 2019-20 Human Resources combined with Administration & Business Affairs and a new division, Division of Inclusive Excellence, was formed

2020-21 includes one-time allocations to Academic Affairs for lecturers and to Administration & Business Affairs for campus safety projects

In 2021-22 Public Affairs and Advocacy combined with the Division of the President. The Center for CA Studies has received funding in prior years, but is now included in this total allocation figure.

DIVISION CONFIGURATION CHANGES

AFFECTING BASELINE ALLOCATIONS

By FY 2018-19 to 2022-23

Academic Affairs

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

2020-2021

- Baseline transfer to Administration & Business Affairs for MPP position
- Baseline transfer to Information Resources & Technology for staff

2022-2023

- Baseline transfer to AA from SA for PARC
- Baseline transfer to AA from IRT for Hornet Launch position
- Baseline increase for new faculty

Administration & Business Affairs

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer from the Division of the President for ADA Coordinator position

2019-2020

- Baseline transfer to Office of Equity, Diversity & Inclusion
- Baseline transfer to Division of Inclusive Excellence for ADA Coordinator position
- Baseline transfer for Human Resources. HR now part of Administration & Business Affairs

2020-2021

- Baseline transfer from Academic Affairs for MPP position
- Baseline transfer to Division of Inclusive Excellence for analyst position

2021-2022

- Baseline transfer to Division of Inclusive Excellence for Bias Response Director

2022-2023

- Transfer of AUE to Division for security cameras, VISA Mastercard, lab risk & safety software, and general recruiting

Athletics

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer from the Division of the President for position increase and two additional positions

Division of Inclusive Excellence

2019-2020

- New Division set up for 2019/20
- Baseline transfer for Office of Equity, Diversity & Inclusion
- Baseline transfer for ADA Coordinator position
- Baseline transfer for EEO Hearing Officer

2020-2021

- Baseline transfer from Administration & Business Affairs for analyst position

DIVISION CONFIGURATION CHANGES

AFFECTING BASELINE ALLOCATIONS

By FY 2018-19 to 2022-23

2021-2022

- Baseline transfer from Administration & Business Affairs for Bias Response Director

Division of the President

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer to Administration & Business Affairs for ADA Coordinator position
- Baseline transfer to Athletics for position increase and two additional positions
- Baseline transfer to Student Affairs for support staff

2019-2020

- Baseline transfer for Policy Director
- Baseline transfer for Campus Event Coordinator
- Baseline transfer to Office of Equity, Diversity & Inclusion
- Baseline transfer to Public Affairs and Advocacy for Downtown Events
- Baseline transfer for University Communications and Sac State Magazine

2021-2022

- Baseline transfer to The Division of the President. Public Affairs and Advocacy now part of Div of Pres

2022-2023

- Baseline transfer for Chatbox

Human Resources

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

2019-2020

- Baseline transfer to Administration & Business Affairs. Human Resources now part of ABA

Information Resources & Technology

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

2020-2021

- Baseline transfer from Academic Affairs for MPP position

2022-2023

- Baseline to AA for Hornet Launch position
- Baseline transfer to AA and SA from IRT for Hornet Launch position

Public Affairs & Advocacy

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

2019-2020

- Baseline transfer for Downtown Events

2021-2022

- Baseline transfer to The Division of the President. Public Affairs and Advocacy now part of Div of Pres

DIVISION CONFIGURATION CHANGES

AFFECTING BASELINE ALLOCATIONS

By FY 2018-19 to 2022-23

Student Affairs

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer from the Division of the President for support staff

2022-2023

- Baseline transfer to AA from SA for PARC
- Baseline transfer to SA from IRT for Hornet Launch position

University Advancement

2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

2019-2020

- Baseline transfer to Division of the President for University Communication and Sac State Magazine

2019-2020

- Baseline transfer for CRM