

5. 2021-22 OPERATING FUND – ACADEMIC AFFAIRS

Academic Affairs provides leadership to the academic and educational activity of the University, including: the seven Academic Colleges, University Library, and the College of Continuing Education.

The Office of Academic Affairs remains focused on the major elements of Sacramento State's mission – access, diversity, quality, and the fullest university experience for our students.

ACADEMIC AFFAIRS

OPERATING FUND SUMMARY

FY 2021-22

	FTE	Amount
Prior Year Carry Forward Balance		\$3,291,020

Sources (Budget)		
Initial Allocations		123,331,093
Prior Year Encumbrance Allocations		1,428,808
One-Time Allocations from University Reserves		3,224,822
Centrally Funded Compensation Increases		5,651,068
CO Cash Posting Orders		362,137
Release Time		2,076,143
Benefits Allocations		65,305,566
Miscellaneous Budget Transfers		4,769,900
Revenue from Various Sources		3,655,505
Total Sources (Budget)		\$209,805,042

Uses (Expenditures) by College		
Academic Excellence	2.68	447,206
College of Arts & Letters	319.53	38,248,509
College of Business Admin	102.09	16,309,268
College of E&CS	137.81	17,124,345
College of Education	178.28	21,154,840
College of H&HS	244.39	30,217,054
College of NS&M	254.83	29,278,550
College of SS&IS	240.44	29,813,990
Faculty Affairs	11.04	1,390,606
Faculty Senate	2.72	219,006
Graduate Studies	16.63	1,725,671
International Prog Global Educ	9.88	1,013,436
Library	57.37	7,255,757
Research Innovation Econ Dev	26.82	4,583,659
Strategic Services	5.70	816,185
Undergraduate Studies	17.98	1,372,554
VP's Office - Acad Affairs	21.69	2,310,442
Total Uses (Expenditures) by College	1649.87	\$203,281,075

Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	1637.20	131,271,771
Work Study	16.31	529,692
Benefits Group		65,569,041
Communications		332
Travel		149,446
Library Acquisitions		(1,165)
Contractual Services Group		329,035
Information Technology Costs		475,778
Services from Other Funds/Agencies Group		2,416,123
Equipment Group		759,060
Misc. Operating Expenses		1,892,039
Operating Transfers Out		500,510
Expenditure Adjustments	-3.64	(610,586)
Total Uses (Expenditures) by Expense Type	1649.87	\$203,281,075

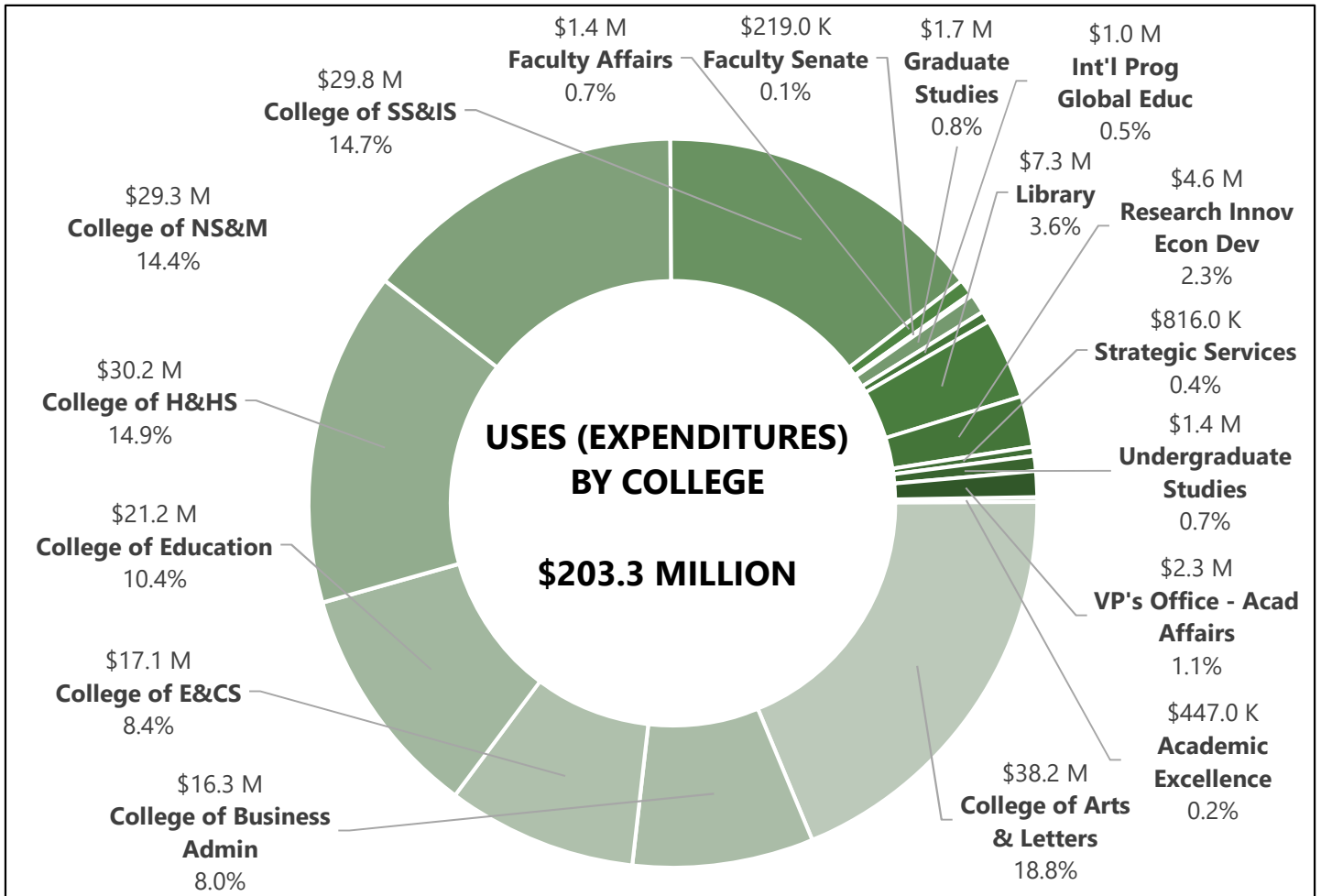
ACADEMIC AFFAIRS

OPERATING FUND SUMMARY

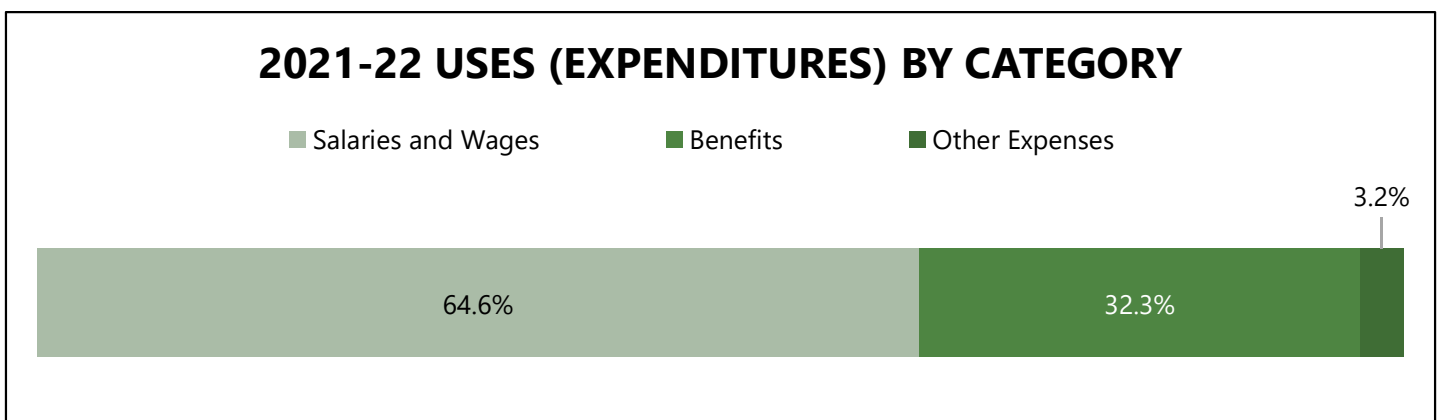
FY 2021-22

Budget Balance Available	
Prior Year Carry Forward Balance	3,291,020
Total Sources (Budget)	209,805,042
Total Uses (Expenditures)	(203,281,075)
Year-End Encumbrances	(600,274)
Budget Balance Available	\$9,214,713

ACADEMIC AFFAIRS USES (EXPENDITURES) FY 2021-22



2021-22 USES (EXPENDITURES) BY CATEGORY



ACADEMIC AFFAIRS

EXPENDITURES & SALARIES BY COLLEGE

FY 2021-22

EXPENDITURE CATEGORIES*	COLLEGE/PROGRAM CENTER								
	Academic Excellence	College of Arts & Letters	College of Business Admin	College of E&CS	College of Education	College of H&HS	College of NS&M	College of SS&IS	Faculty Affairs
Regular Salaries and Wages	\$303,077	\$24,848,179	\$10,717,236	\$11,698,619	\$13,753,009	\$19,533,740	\$18,785,339	\$19,511,235	\$882,953
Work Study		34,855	17,056	35,989	185,216	94,973	34,658	33,046	3,962
Benefits Group	119,145	13,079,844	5,296,594	5,355,569	6,842,439	9,366,444	9,893,234	10,094,371	424,655
Communications						10		322	
Travel	3,862	20,444	4,718	16,571	59,946	17,909	8,271	3,473	1,377
Library Acquisitions		184	0		349				
Contractual Services Group		1,194	22,817		9,100	2,857		1,401	
Information Technology Costs		9,587	113,002	147,460	(14,925)	21,425	72,782	11,086	595
Services from Other Funds	17,697	38,747	34,398	35,997	33,215	54,907	80,820	68,407	1,187
Equipment Group		4,589		24,551	1,217	692,670	29,357	6,671	
Misc. Operating Expenses	3,425	135,518	103,448	117,553	250,174	433,619	385,581	86,817	75,876
Operating Transfers Out		95,900			37,000				
Expenditure Adjustments		(20,533)		(307,964)	(1,901)	(1,500)	(11,492)	(2,838)	
TOTAL EXPENDITURES	\$447,206	\$38,248,509	\$16,309,268	\$17,124,345	\$21,154,840	\$30,217,054	\$29,278,550	\$29,813,990	\$1,390,606

* Additional expenditure details can be found in the Appendix.

SALARY CATEGORIES	COLLEGE/PROGRAM CENTER								
	Academic Excellence	College of Arts & Letters	College of Business Admin	College of E&CS	College of Education	College of H&HS	College of NS&M	College of SS&IS	Faculty Affairs
Academic Salaries	\$76,289	\$21,849,133	\$8,848,498	\$9,619,305	\$11,818,294	\$17,043,096	\$15,093,203	\$17,335,957	\$236,970
Annualized FTE	0.68	260.78	76.14	105.27	142.84	196.79	184.46	201.39	2.52
Graduate Assistants		127,677		6,058		-806	18,572	20,357	
Annualized FTE		3.92		0.19		0.06	0.59	0.65	
Management & Supervisory	164,808	410,870	548,236	456,970	543,372	459,784	547,392	484,938	266,794
Annualized FTE	1.00	2.58	3.42	2.99	4.00	3.00	4.00	3.25	2.00
Overtime		615	1,885		12,231	4,709	139	1,200	0
Annualized FTE		0.00	0.00		0.00	0.00	0.00	0.00	-0.01
Student Assistants		232,950	102,608	208,005	77,564	78,028	400,804	128,950	2,774
Annualized FTE		7.23	3.19	6.83	2.35	2.48	12.54	4.05	0.09
Support Staff	61,980	2,088,092	1,216,009	1,345,565	1,301,548	1,933,184	2,338,830	1,512,725	376,416
Annualized FTE	1.00	40.12	18.79	22.88	23.57	38.94	42.33	29.20	6.31
Teaching Associates		138,842		62,716		15,744	386,400	27,108	
Annualized FTE		3.74		1.99		0.59	9.80	0.80	
TOTAL SALARY EXPENSE	\$303,077	\$24,848,179	\$10,717,236	\$11,698,619	\$13,753,009	\$19,533,740	\$18,785,339	\$19,511,235	\$882,953
Total Annualized FTE	2.68	318.38	101.54	140.16	172.75	241.86	253.72	239.34	10.91

ACADEMIC AFFAIRS

EXPENDITURES & SALARIES BY COLLEGE

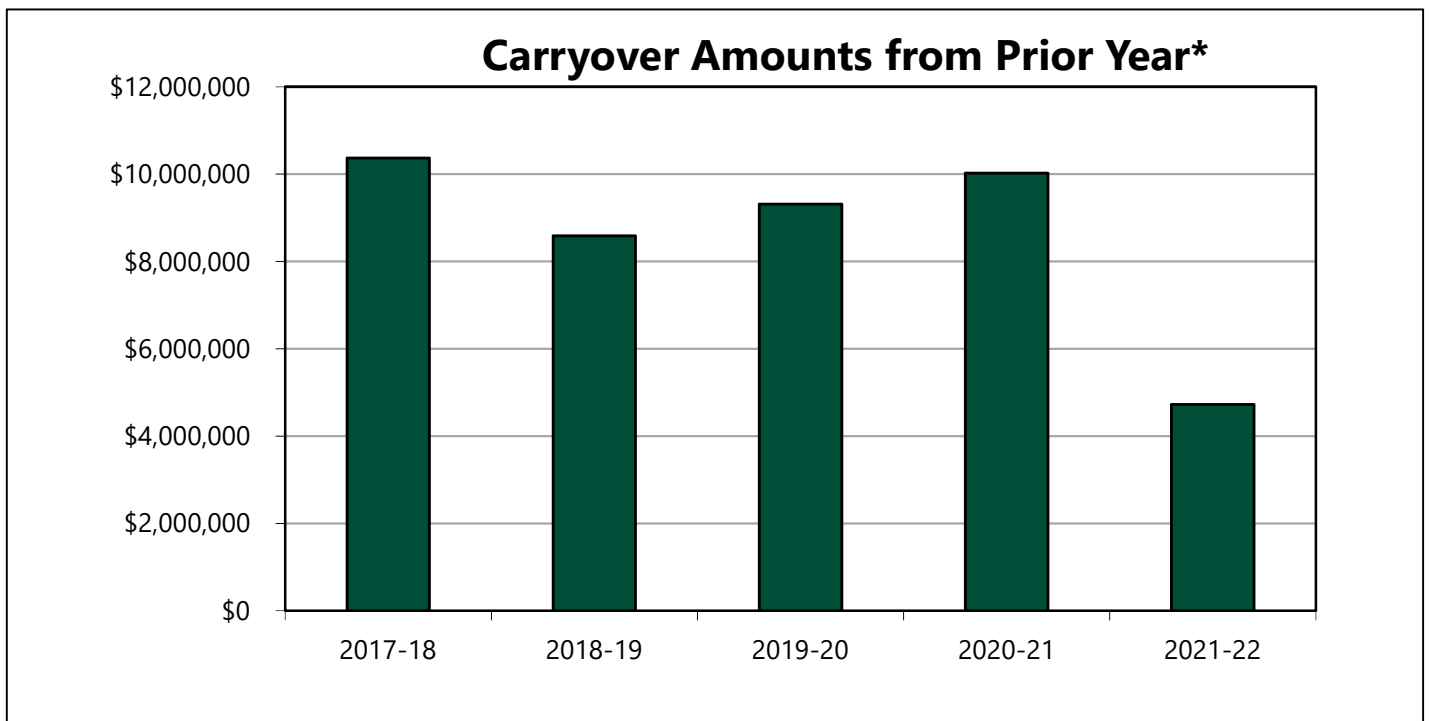
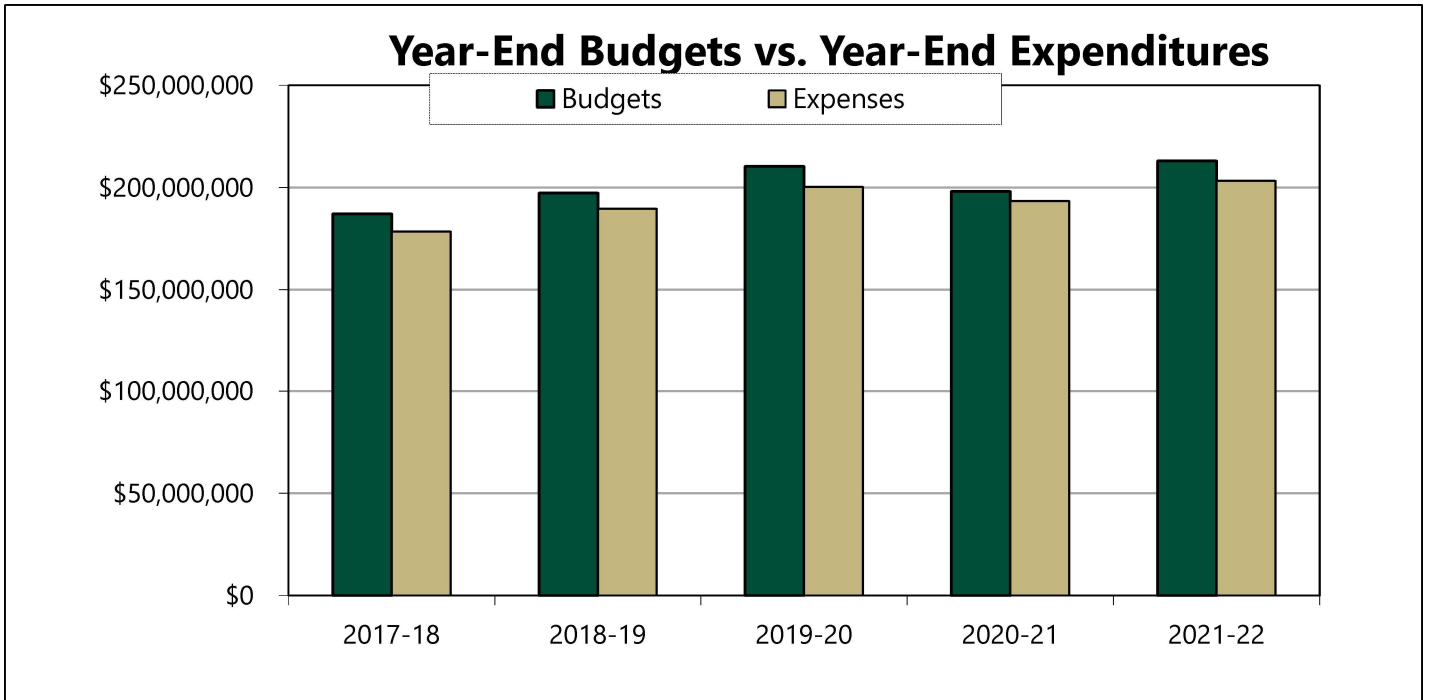
FY 2021-22

EXPENDITURE CATEGORIES*	COLLEGE/PROGRAM CENTER								TOTAL
	Faculty Senate	Graduate Studies	International Prog Global Educ	Library	Research Innovation Econ Dev	Strategic Services	Undergraduate Studies	VP's Office - Acad Affairs	
Regular Salaries and Wages	\$157,473	\$1,083,712	\$658,993	\$4,289,592	\$1,757,611	\$513,684	\$1,011,502	\$1,765,816	\$131,271,771
Work Study		3,000	2,520	65,981		15,326	1,095	2,015	529,692
Benefits Group	30,716	594,465	329,458	2,198,230	871,342	241,104	338,060	493,372	65,569,041
Communications									332
Travel				8,872	119		1,440	2,444	149,446
Library Acquisitions				(1,698)					(1,165)
Contractual Services Group				266,741	14,925			10,000	329,035
Information Technology Costs	1,306			17,118	65,804	30,000	515	22	475,778
Services from Other Funds	2,335	6,767	11,178	32,574	1,981,633	754	4,151	11,356	2,416,123
Equipment Group	5					0			759,060
Misc. Operating Expenses	25,700	34,408	11,286	54,656	119,453	15,317	15,791	23,417	1,892,039
Operating Transfers Out				328,784	36,826			2,000	500,510
Expenditure Adjustments	1,471	3,318		(5,094)	(264,053)				(610,586)
TOTAL EXPENDITURES	\$219,006	\$1,725,671	\$1,013,436	\$7,255,757	\$4,583,659	\$816,185	\$1,372,554	\$2,310,442	\$203,281,075

* Additional expenditure details can be found in the Appendix.

SALARY CATEGORIES	COLLEGE/PROGRAM CENTER								TOTAL
	Faculty Senate	Graduate Studies	International Prog Global Educ	Library	Research Innovation Econ Dev	Strategic Services	Undergraduate Studies	VP's Office - Acad Affairs	
Academic Salaries	\$96,864	\$187,405	\$0	\$2,121,010	\$112,051	\$140,304	\$298,536	\$800,020	\$105,676,935
Annualized FTE	1.58	2.31	0.00	18.81	1.78	1.00	3.85	12.25	1212.47
Graduate Assistants								-415	171,444
Annualized FTE								0.18	5.58
Management & Supervisory		236,448	241,313	543,239	432,898	188,461	169,956	578,290	6,273,768
Annualized FTE		1.50	2.00	4.48	3.07	0.96	1.00	3.00	42.25
Overtime	273				1,554			5,629	28,235
Annualized FTE	0.00				0.00			0.00	-0.01
Student Assistants	360	6,540	50,355	229,758	78,373	17,885	185,335	11,080	1,811,367
Annualized FTE	0.01	0.21	1.66	7.45	2.43	0.53	5.94	0.37	57.36
Support Staff	59,976	653,320	367,326	1,395,586	1,132,735	167,034	357,674	371,211	16,679,211
Annualized FTE	1.12	12.51	6.13	24.42	19.54	2.77	7.15	5.83	302.62
Teaching Associates									630,810
Annualized FTE									16.92
TOTAL SALARY EXPENSE	\$157,473	\$1,083,712	\$658,993	\$4,289,592	\$1,757,611	\$513,684	\$1,011,502	\$1,765,816	\$131,271,771
Total Annualized FTE	2.72	16.53	9.79	55.15	26.82	5.26	17.94	21.63	1637.20

ACADEMIC AFFAIRS OPERATING FUND Multi-Year Summaries



* The amounts reflected in the graph above include carryover amounts from the prior fiscal year. These are listed as Prior Year Carryover and Prior Year Encumbrances in the table below.

ACADEMIC AFFAIRS

OPERATING FUND

Multi-Year Summaries

Description	2017-18	2018-19	2019-20	2020-21	2021-22
Prior Year Carryover*	\$9,080,444	\$7,270,477	\$8,141,406	\$8,929,226	\$3,291,020
Prior Year Encumbrances	1,286,426	1,317,002	1,172,480	1,093,418	1,428,808
Initial Baseline	104,030,017	109,709,115	118,772,108	109,787,681	123,331,093
Misc Budget Entries**	72,690,274	79,022,872	82,235,612	78,244,640	85,045,141
Year-End Budget	\$187,087,161	\$197,319,466	\$210,321,606	\$198,054,965	\$213,096,062
Year-End Expenditures	(178,499,682)	(189,565,852)	(200,298,962)	(193,335,137)	(203,281,075)
Year-End Encumbrances	(1,317,002)	(1,172,079)	(1,093,418)	(1,428,808)	(600,274)
Budget Balance Available	\$7,270,477	\$6,581,535	\$8,929,226	\$3,291,020	\$9,214,713

* The "Prior Year Carryover" amount may not tie to the previous year's "Budget Balance Available." This would occur if the budget balance exceeds the 6 percent carryover maximum (the excess is transferred to central reserves) or if organizational changes occurred. Beginning in 2019-20, divisional Student Success is no longer separated out of the carry forward balances.

** Includes funding for staff-related benefits and compensation adjustments, one-time allocations and budget transfers.