



7. 2021-22 OPERATING FUND – ATHLETICS

Evolving from the Stingers, the tradition and mission of fundraising and raising dollars to support Sacramento State student-athletes can be dated back to the 1970's.

As the Hornet Athletics Department grows, the Hornet Club grows with it. In the past five years, we have nearly tripled our overall membership and are now at an historical high approaching 1,000 Hornet Club Members.

ATHLETICS

OPERATING FUND SUMMARY

FY 2021-22

	FTE	Amount
Prior Year Carry Forward Balance		\$0

Sources (Budget)		
Initial Allocations		4,982,969
Prior Year Encumbrance Allocations		77,613
One-Time Allocations from University Reserves		385,000
Centrally Funded Compensation Increases		171,960
Benefits Allocations		3,564,558
Miscellaneous Budget Transfers		18,900
Revenue from Various Sources		6,388,556
Total Sources (Budget)		\$15,589,556

Uses (Expenditures) by Program Center		
Administration	39.57	8,816,235
Men's Teams	27.35	4,526,779
Women's Teams	21.18	2,779,295
Total Uses (Expenditures) by Program Center	88.10	\$16,122,310

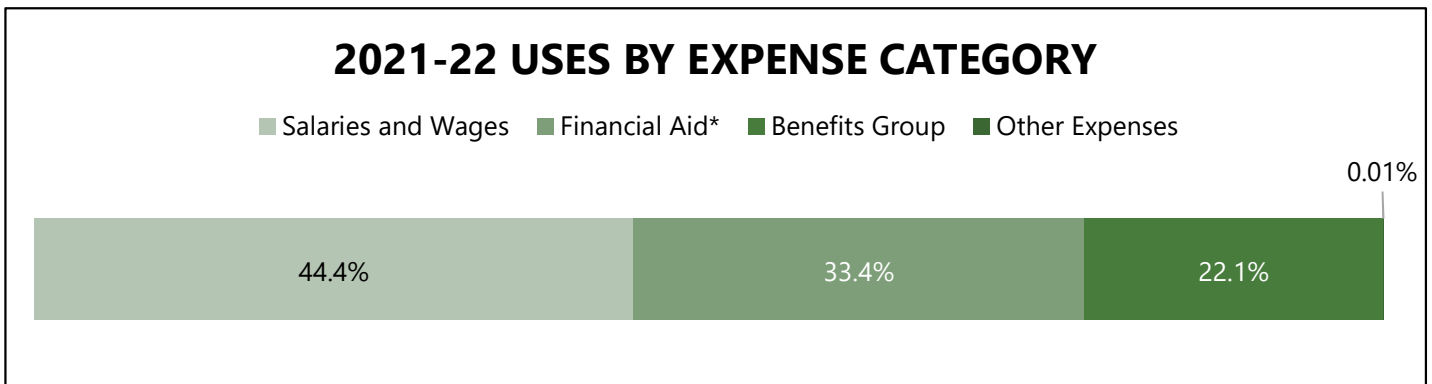
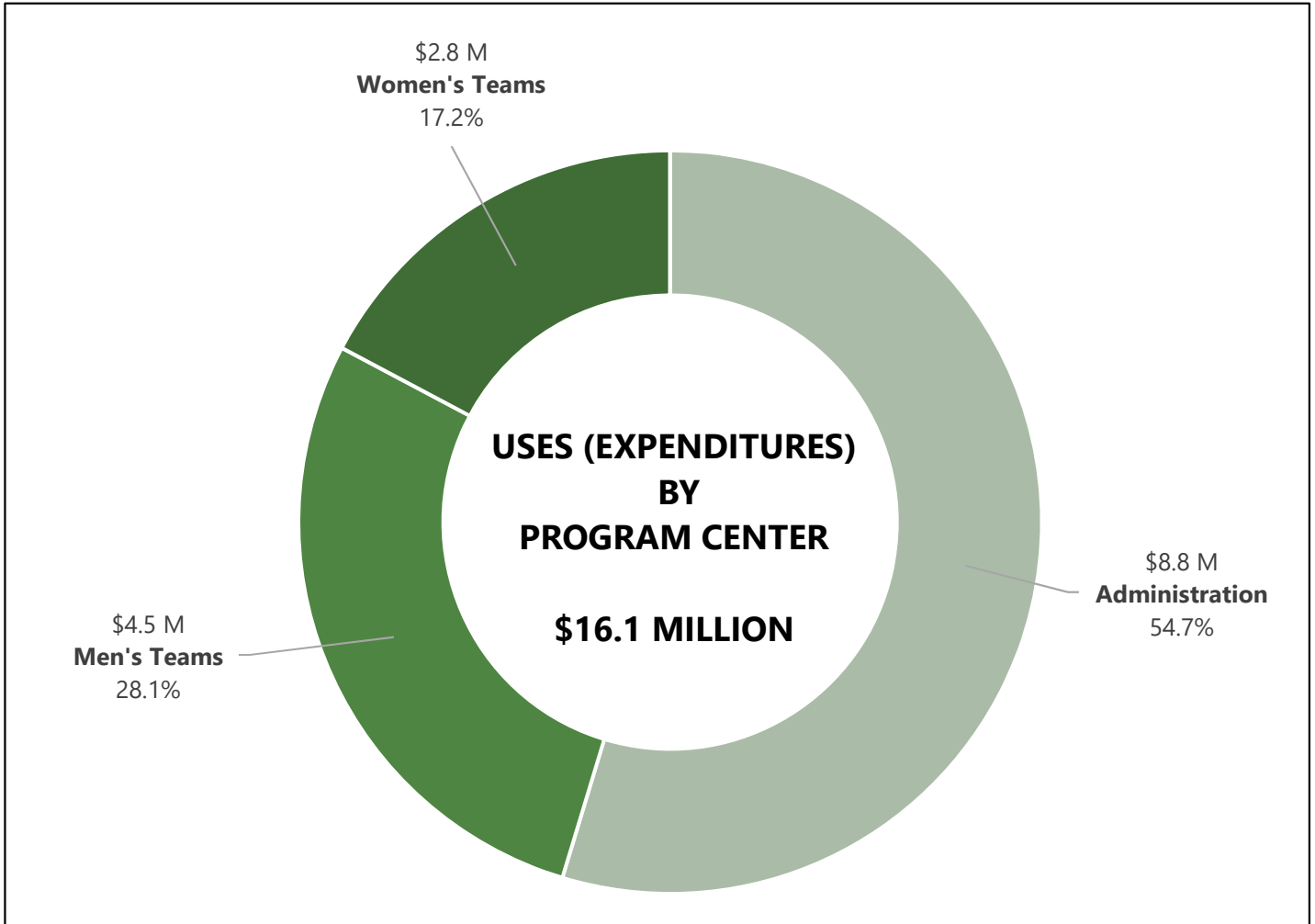
Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	86.00	7,138,396
Work Study	2.10	27,000
Benefits Group		3,564,558
Travel		454
Financial Aid		5,391,034
Services from Other Funds/Agencies Group		782
Misc. Operating Expenses		1,508
Expenditure Adjustments		(1,424)
Total Uses (Expenditures) by Expense Type	88.10	\$16,122,310

Budget Balance Available		
Prior Year Carry Forward Balance		0
Total Sources (Budget)		15,589,556
Total Uses (Expenses)		(16,122,310)
Year-End Encumbrances		(127,231)
Budget Balance Available		(\$659,984)

ATHLETICS

USES (EXPENDITURES)

FY 2021-22



*Financial Aid issued under Administration

ATHLETICS

EXPENDITURES & SALARIES BY PROGRAM CENTER

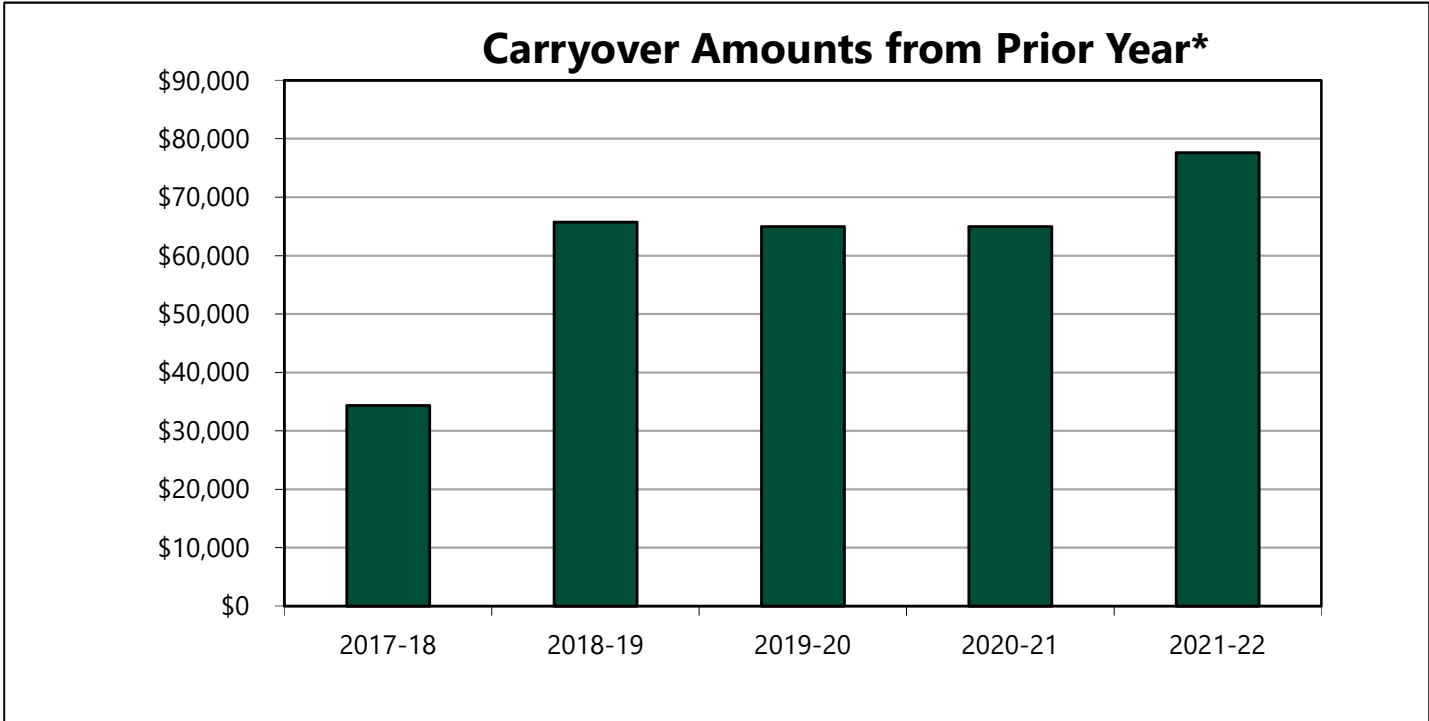
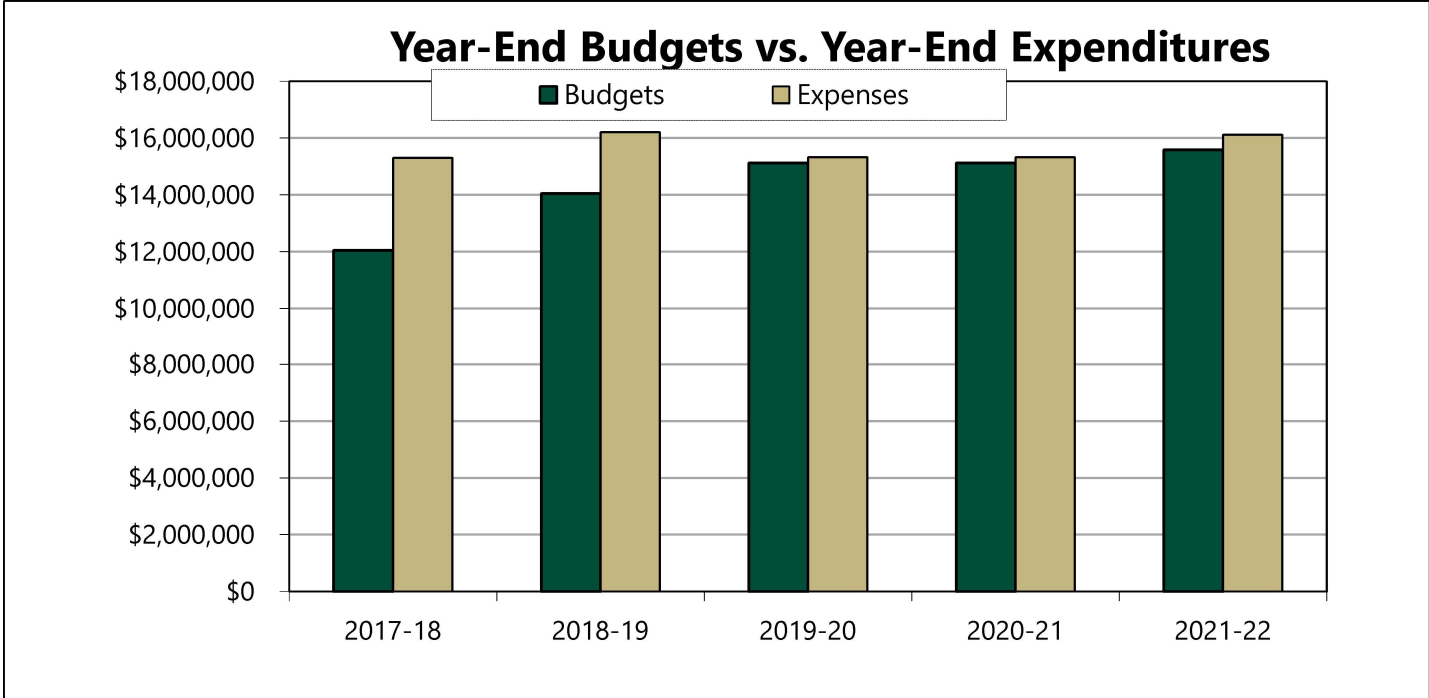
FY 2021-22

EXPENDITURE CATEGORIES*	PROGRAM CENTER			TOTAL
	Administration	Men's Teams	Women's Teams	
Regular Salaries and Wages	\$2,312,496	\$3,087,622	\$1,738,278	\$7,138,396
Work Study	27,000			27,000
Benefits Group	1,087,493	1,436,757	1,040,308	3,564,558
Travel		454		454
Financial Aid	5,388,418	1,947	669	5,391,034
Services from Other Funds	782			782
Misc. Operating Expenses	1,469		40	1,508
Expenditure Adjustments	(1,424)			(1,424)
TOTAL EXPENDITURES	\$8,816,235	\$4,526,779	\$2,779,295	\$16,122,310

* Additional expenditure details can be found in the Appendix.

SALARY CATEGORIES	PROGRAM CENTER			TOTAL
	Administration	Men's Teams	Women's Teams	
Academic Salaries	\$329,101	\$1,818,788	\$1,383,528	\$3,531,418
Annualized FTE	4.77	18.61	18.18	41.57
Management & Supervisory	617,321	1,164,532	354,750	2,136,603
Annualized FTE	4.12	6.07	3.00	13.19
Overtime	15,252	869		16,121
Annualized FTE	0.00	0.00		0.00
Student Assistants	115,510	13,216		128,726
Annualized FTE	3.86	0.44		4.30
Support Staff	1,235,312	90,218		1,325,529
Annualized FTE	24.71	2.23		26.94
TOTAL SALARY EXPENSE	\$2,312,496	\$3,087,622	\$1,738,278	\$7,138,396
Total Annualized FTE	37.46	27.35	21.18	86.00

ATHLETICS 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.

ATHLETICS OPERATING FUND

Multi-Year Summaries

Description	2017-18	2018-19	2019-20	2020-21	2021-22
Prior Year Carryover*	\$0	\$0	\$0	\$0	\$0
Prior Year Encumbrances	5,000	34,333	65,731	64,934	77,613
Initial Baseline	3,384,207	3,757,977	4,985,094	4,648,181	4,982,969
Misc Budget Entries**	5,283,147	8,255,061	9,001,301	10,407,123	10,528,974
Year End Budget	\$8,672,354	\$12,047,371	\$14,052,126	\$15,120,238	\$15,589,556
Year End Expenditures	(9,050,847)	(15,308,257)	(16,202,677)	(15,324,473)	(16,122,310)
Year End Encumbrances	(34,333)	(65,731)	(64,934)	(77,613)	(127,231)
Budget Balance Available	(\$412,826)	(\$3,326,617)	(\$2,215,485)	(\$281,848)	(\$659,984)

* 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.

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