

8. 2021-22

OPERATING FUND – INCLUSIVE EXCELLENCE

Sacramento State defines Inclusive Excellence as the ongoing and active process of ensuring our values of diversity, equity, and inclusion are integrated into the core functions and operations of our university in order to realize educational equity and the full benefits of having a diverse and inclusive campus. As such, Inclusive Excellence is embedded in our institutional mission and commitments to academic excellence and student success. Sacramento State created the Division of Inclusive Excellence to help lead the campus-wide commitment to transformational change.

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING FUND SUMMARY

FY 2021-22

	FTE	Amount
Prior Year Carry Forward Balance		\$113,910

Sources (Budget)		
Initial Allocations		1,965,572
Prior Year Encumbrance Allocations		1,866
Centrally Funded Compensation Increases		
Benefits Allocations		586,051
Miscellaneous Budget Transfers		(130,785)
Revenue from Various Sources		
Total Sources (Budget)		\$2,422,704

Uses (Expenditures) by Program Center		
Office of Inclusive Excellence	12.20	1,920,904
Total Uses (Expenditures) by Program Center	12.20	\$1,920,904

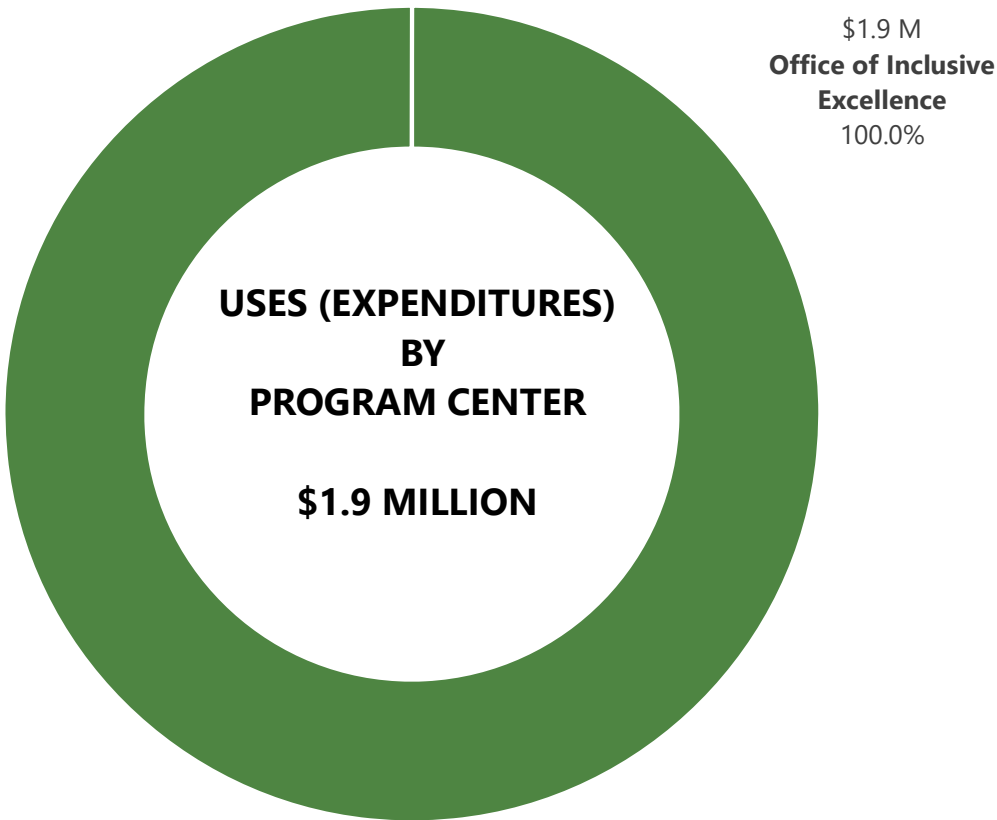
Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	12.12	1,186,068
Work Study	0.08	2,522
Benefits Group		586,051
Travel		3,404
Contractual Services Group		40,033
Information Technology Costs		27,928
Services from Other Funds/Agencies Group		51,323
Misc. Operating Expenses		23,575
Total Uses (Expenditures) by Expense Type	12.20	\$1,920,904

Budget Balance Available	
Prior Year Carry Forward Balance	113,910
Total Sources (Budget)	2,422,704
Total Uses (Expenses)	(1,920,904)
Year-End Encumbrances	(336,229)
Budget Balance Available	\$279,480

DIVISION OF INCLUSIVE EXCELLENCE

USES (EXPENDITURES)

FY 2021-22



2021-22 USES BY EXPENSE CATEGORY

Salaries and Wages Benefits Group Other Expenses



DIVISION OF INCLUSIVE EXCELLENCE

EXPENDITURES & SALARIES BY PROGRAM CENTER

FY 2021-22

EXPENDITURE CATEGORIES*	PROGRAM CENTER	TOTAL
	Office of Inclusive Excellence	
Regular Salaries and Wages	\$1,186,068	\$1,186,068
Work Study	2,522	2,522
Benefits Group	586,051	586,051
Travel	3,404	3,404
Contractual Services Group	40,033	40,033
Information Technology Costs	27,928	27,928
Services from Other Funds	51,323	51,323
Misc. Operating Expenses	23,575	23,575
TOTAL EXPENDITURES	\$1,920,904	\$1,920,904

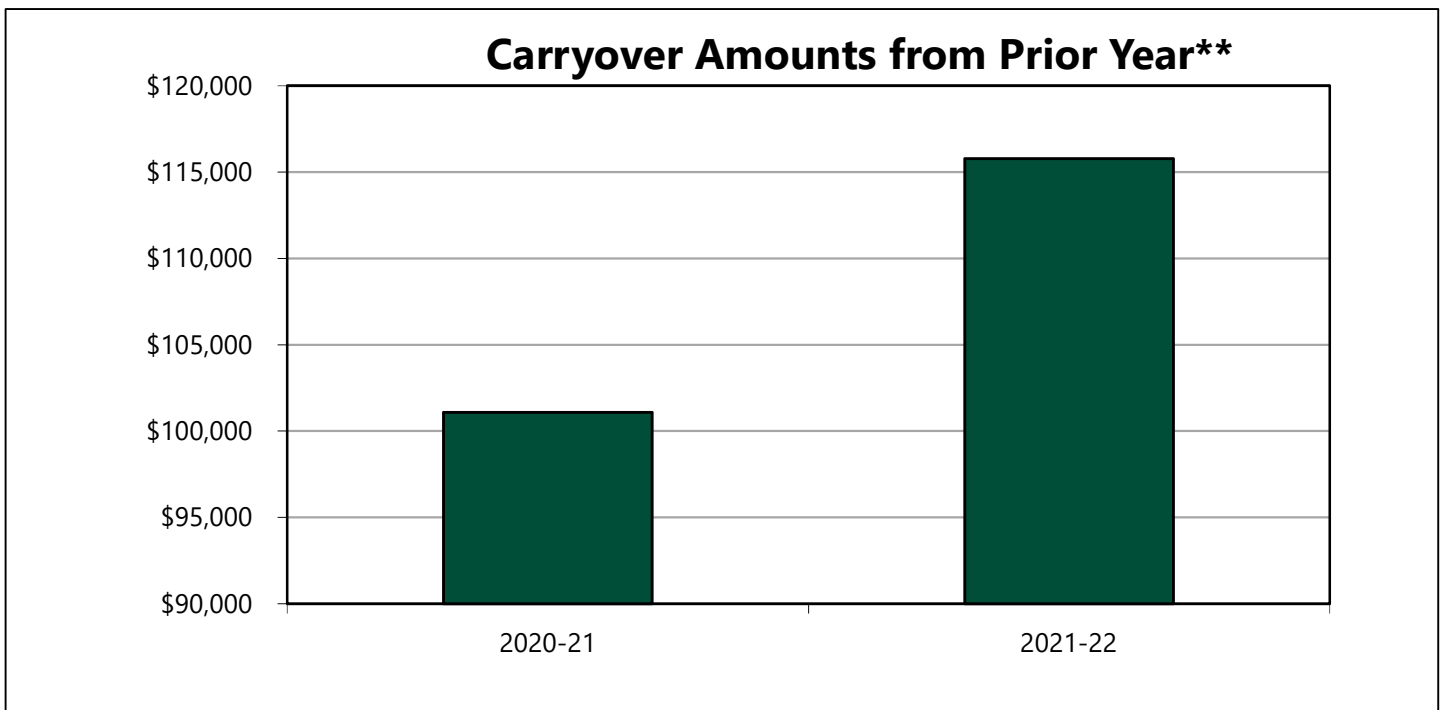
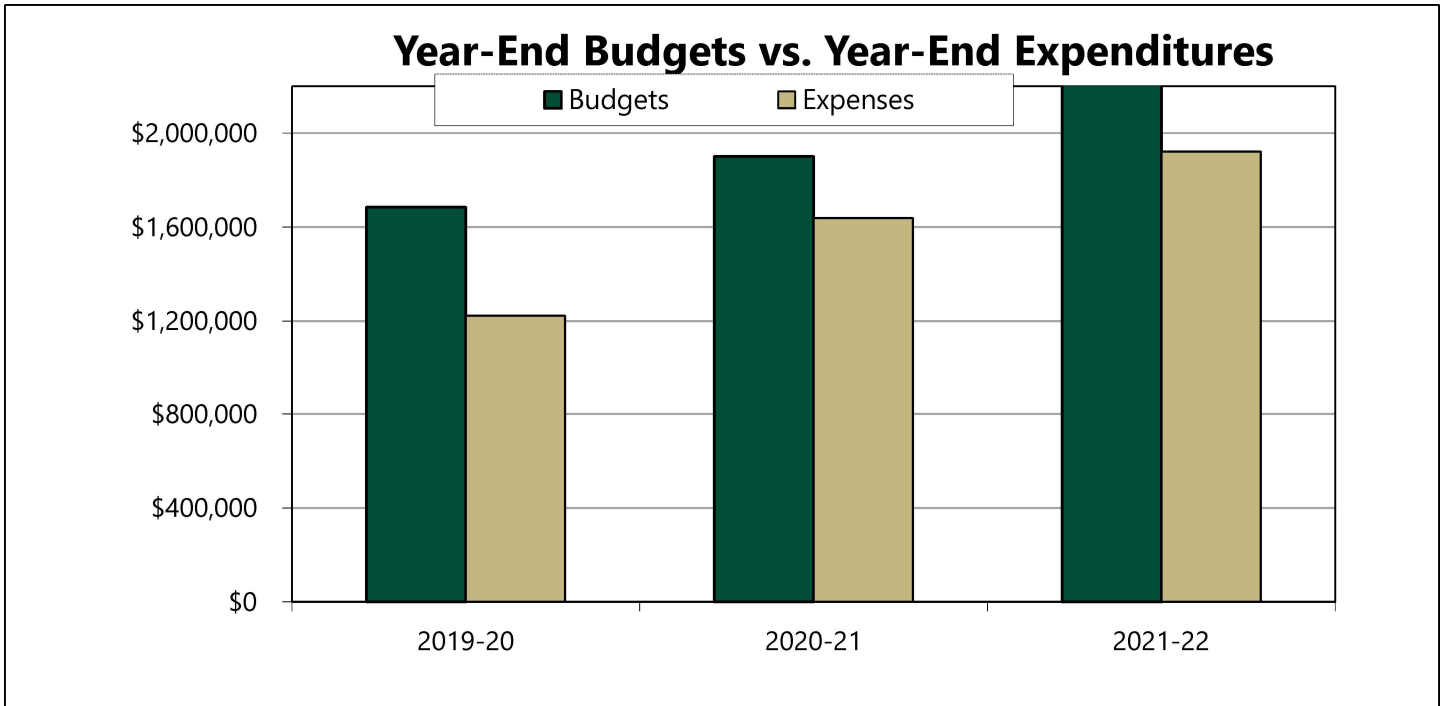
* Additional expenditure details can be found in the Appendix.

SALARY CATEGORIES	PROGRAM CENTER	TOTAL
	Office of Inclusive Excellence	
Academic Salaries	\$40,365	\$40,365
<i>Annualized FTE</i>	<i>0.13</i>	<i>0.13</i>
Management and Supervisory	\$932,580	\$932,580
<i>Annualized FTE</i>	<i>8.28</i>	<i>8.28</i>
Overtime	\$1,991	\$1,991
<i>Annualized FTE</i>	<i>0.00</i>	<i>0.00</i>
Student Assistant	8,681	8,681
<i>Annualized FTE</i>	<i>0.28</i>	<i>0.28</i>
Support Staff Salaries	202,452	202,452
<i>Annualized FTE</i>	<i>3.44</i>	<i>3.44</i>
TOTAL SALARY EXPENSE	\$1,186,068	\$1,186,068
<i>Total Annualized FTE</i>	<i>12.12</i>	<i>12.12</i>

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING FUND

Multi-Year Summaries*



* The Division of Inclusive Excellence was formed in 2019-20. No multi-year history available.

** 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.

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING FUND

Multi-Year Summaries*

Description	2019-20	2020-21	2021-22
Prior Year Carryover	\$0	\$101,082	\$113,910
Prior Year Encumbrances	15,312	0	1,866
Initial Baseline	1,292,141	1,285,572	1,965,572
Misc Budget Entries**	377,251	514,397	455,266
Year End Budget	\$1,684,703	\$1,901,051	\$2,536,614
Year End Expenditures	(1,223,144)	(1,638,321)	(1,920,904)
Year End Encumbrances	0	(1,866)	(336,229)
Budget Balance Available	\$461,560	\$260,864	\$279,480

* The Division of Inclusive Excellence was formed in 2019-20.

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