2018/19 OPERATING FUND BUDGET - SACRAMENTO STATE Budget Allocations as Approved by the President

Revised September 2018

Academic Affairs 104,872,823 5,256,793 - 110,129,616 (842,806) 109,286,810 67.5% and funding swaps Compensation, new facilities maintenance, funding swaps, and organizational changes Administration & Business Affairs 16,835,363 764,516 189,000 17,788,879 - 17,788,879 11.0% and organizational changes Athletics 3,384,207 373,770 - 3,757,977 - 3,757,977 2.3% Compensation, funding swaps, and organizational changes Human Resources 2,186,413 74,428 - 2,260,841 - 2,260,841 1.4% Compensation and funding swaps Information Resources & Technology 7,791,990 641,924 - 8,433,914 (150,000) 8,283,914 5.1% Compensation and funding swaps President's Office 2,079,874 (412,083) - 1,667,791 (304,620) 1,363,171 0.8% funding swaps, and organizational changes Public Affairs & Advocacy 488,452 7,620 - 496,072 - 496,072 0.3% Compensation and funding swaps Student Affairs 12,784,616 741,088 - 13,525,704 (487,050) 13,038,654 8.0% funding swaps, and organizational changes University Advancement 5,627,854 112,908 - 5,740,762 - 5,740,762 - 5,740,762		2017/18 Baseline	2017/18 Baseline Adjustments*	2018/19 Changes**	2018/19 Baseline Before Allocations	2018/19 Separate Student Success Funds	2018/19 New Baseline	Notes
Administration & Business Affairs	Academic Affairs	104,872,823	5,256,793	-	110,129,616	(842,806)	109,286,810	Compensation, Student Success and Completion Initiatives, and funding swaps
Human Resources 2,186,413 74,428 - 2,260,841 - 2,260,841 - 2,260,841 1,4% Compensation and funding swaps	Administration & Business Affairs	16,835,363	764,516	189,000	17,788,879	-	17,788,879	Compensation, new facilities maintenance, funding swaps, and organizational changes
Information Resources & Technology 7,791,990 641,924 - 8,433,914 (150,000) 8,283,914 5.1% Compensation, Student Success and Completion Initiatives (12,083) - 1,687,791 (304,820) 1,363,171 0.8% (unding swaps, and organizational changes (unding swaps, and organizational changes) (unding swaps, and organizational changes) (unding swaps, and organizational changes) (university Advancement 5,627,854 112,908 - 5,740,762 - 5,740,762 - 5,740,762 3.5% (under Success and Completion Initiatives) (university Advancement 5,627,854 112,908 - 5,740,762 - 5,740,762 3.5% (under Success and Completion Initiatives) (university Advancement 5,522,604 2.092,546 2.615,150 1,784,476 4,399,626 1.3% (under Success and Completion Initiatives) (university Expenses (AUE) 24,143,112 1,351,883 25,494,795 25,494,795 15,196 (uncesse in costs and allocations (unding swaps, and organizational changes (university Expenses (AUE) 24,143,112 1,351,883 25,494,795 25,494,795 15,196 (uncesse in costs and allocations (unding swaps, and organizational changes (undin	Athletics	3,384,207	373,770	-	3,757,977	-	3,757,977	2.3% Compensation, funding swaps, and organizational changes
President's Office 2,079,874 (412,083) - 1,687,791 (304,620) 1,363,171 0,8% (anding swaps, and organizational changes Public Affairs & Advocacy 488,462 7,620 - 496,072 - 496,072 0,3% (compensation and funding swaps and Completion Initiatives Student Affairs 12,784,616 741,088 - 13,525,704 (487,050) 13,038,654 8,095 (compensation and funding swaps and Completion Initiatives University Advancement 5,627,854 112,908 - 5,740,762 - 5,740,762 3,5% (compensation and funding swaps and Completion Initiatives Strategic Goals, Student Success and Completion Initiatives Completion Initiatives 522,604 2,092,546 2,615,150 1,784,476 4,399,625 (compensation and funding swaps and Completion Initiatives Education Insights 1,100,000 - 1,100,000 1,100,000 0,7% (and the completion Initiatives) Mandatory Benefits Costs 79,414,605 4,360,200 4,379,000 88,153,805 88,153,805 52,3% (increase in costs and allocations to divisions and for new FY State University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 597,742 0,4% Offset funding gap Total: 319,799,837 367,303 14,737,897 334,905,037 - 344,905,037 78,600,000 46,68 (68)	Human Resources	2,186,413	74,428	-	2,260,841	-	2,260,841	1.4% Compensation and funding swaps
President's Office 2,079,874 (412,083) - 1,687,791 (304,620) 1,363,171 0.8% funding swaps, and organizational changes	Information Resources & Technology	7,791,990	641,924	-	8,433,914	(150,000)	8,283,914	5.1% Compensation and funding swaps
Student Affairs 12,784,616 741,088 - 13,525,704 (487,050) 13,038,664 8.0% [funding swaps, and organizational changes	President's Office	2,079,874	(412,083)	-	1,667,791	(304,620)	1,363,171	Compensation, Student Success and Completion Initiatives, 0.8% funding swaps, and organizational changes
Student Affairs 12,784,616 741,088 - 13,525,704 (487,050) 13,038,654 8.0% funding swaps, and organizational changes	Public Affairs & Advocacy	488,452	7,620	-	496,072	-	496,072	0.3% Compensation and funding swaps
Strategic Goals, Student Success and Completion Initiatives 522,604 2,092,546 2,615,150 1,784,476 4,399,626 48.4% 4,399,626 48.4% 4,399,626	Student Affairs	12,784,616	741,088	-	13,525,704	(487,050)	13,038,654	Compensation, Student Success and Completion Initiatives, 8.0% funding swaps, and organizational changes
Strategic Goals, Student Success and Completion Initiatives 522,604 2,092,546 2,615,150 1,784,476 4,399,626 1,3% 1,3% 1,3% 1,4% 1,00,000 1,100,000 0.7% 1,10	University Advancement	5,627,854	112,908	-	5,740,762	-	5,740,762	
Completion Initiatives 522,604 2,092,546 2,615,150 1,784,476 4,399,626 1.3% Restricted or Mandatory Costs Education Insights 1,100,000 1,100,000 1,100,000 0.7% All University Expenses (AUE) 24,143,112 1,351,683 25,494,795 25,494,795 15.1% Increase in costs Mandatory Benefits Costs 79,414,605 4,360,200 4,379,000 88,153,805 88,153,805 52.3% Increase in costs and allocations Compensation 7,654,800 (11,553,861) 9,795,000 5,895,939 5,895,939 3.5% Compensation allocations to divisions and for new FY State University Grants (aka Tuition Fee Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 597,742 0.4% Offset funding gap Federal Work Study/Financial Aid 1,000,000 1,000,000 0.6% 100.0% 168,488,33 Resources Available 171,045,037 66,266,000 48.6% 4								· · · · · · · · · · · · · · · · · · ·
Restricted or Mandatory Costs Education Insights 1,100,000 - - 1,100,000 - - 1,100,000 0.7% All University Expenses (AUE) 24,143,112 1,351,683 25,494,795 25,494,795 15.1% Increase in costs Mandatory Benefits Costs 79,414,605 4,360,200 4,379,000 88,153,805 88,153,805 52.3% Increase in costs and allocations Compensation 7,654,800 (11,553,861) 9,795,000 5,895,939 5,895,939 3.5% Compensation allocations to divisions and for new FY State University Grants (aka Tuition Fee Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 97,742 0.4% Offset funding gap Total: 319,799,837 367,303 14,737,897 334,905,037 - 334,905,037 50.3% General Fund Fund 171,045,037 162,860,000 51.1% 48.6%		522,604		2,092,546	2,615,150	1,784,476	4,399,626	4,399,626
All University Expenses (AUE) 24,143,112 1,351,683 25,494,795 25,494,795 15.1% Increase in costs Mandatory Benefits Costs 79,414,605 4,360,200 4,379,000 88,153,805 88,153,805 52.3% Increase in costs and allocations Compensation 7,654,800 (11,553,861) 9,795,000 5,895,939 5,895,939 3.5% Compensation allocations to divisions and for new FY State University Grants (aka Tuition Fee Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 597,742 597,742 0.4% Offset funding gap Federal Work Study/Financial Aid 1,000,000 - 1,000,000 1,000,000 0.6% Total: 319,799,837 367,303 14,737,897 334,905,037 - 334,905,037 50.3% Resources Available General Fund Fees 171,045,037 162,860,000 48.6%	Restricted or Mandatory Costs							1.3%
Mandatory Benefits Costs 79,414,605 4,360,200 4,379,000 88,153,805 88,153,805 52.3% Increase in costs and allocations Compensation 7,654,800 (11,553,861) 9,795,000 5,895,939 5,895,939 3.5% Compensation allocations to divisions and for new FY State University Grants (aka Tuition Fee Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 0.4% Offset funding gap Federal Work Study/Financial Aid 1,000,000 - 1,000,000 0.6% 100.0% 100.0% 100.0% 100.3% 168,488,33 Resources Available 6eneral Fund Fees 171,045,037 162,860,000 48.6% 51.1% 48.6%	Education Insights	1,100,000	-	-	1,100,000		1,100,000	0.7%
Compensation 7,654,800 (11,553,861) 9,795,000 5,895,939 5,895,939 3.5% Compensation allocations to divisions and for new FY State University Grants (aka Tuition Fee Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 0.4% Offset funding gap Federal Work Study/Financial Aid 1,000,000 1,000,000 0.6% 100.0% 100.0% 100.0% 168,488,33 Resources Available 471,045,037 50.3% 51.1% 46.6% General Fund Fees 171,045,037 162,860,000 48.6%	All University Expenses (AUE)	24,143,112		1,351,683	25,494,795		25,494,795	15.1% Increase in costs
State University Grants (aka Tuition Fee Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 0.4% Offset funding gap Federal Work Study/Financial Aid 1,000,000 - 1,000,000 0.6% 100.0% 100.0% 168,488,33 Resources Available General Fund Fund Fees 171,045,037 162,860,000 51.1% 48.6% 48.6%	Mandatory Benefits Costs	79,414,605	4,360,200	4,379,000	88,153,805		88,153,805	52.3% Increase in costs and allocations
Discounts) 47,466,850 (1,220,800) 46,246,050 46,246,050 27.4% SUG allocation decrease University Central Baseline Reserve 2,446,274 (1,848,532) 597,742 597,742 0.4% Offset funding gap Federal Work Study/Financial Aid 1,000,000 - 1,000,000 0.6% 100.0% 100.0% 168,488,33 Resources Available Total: 319,799,837 367,303 14,737,897 334,905,037 - 334,905,037 50.3% General Fund Fees 171,045,037 162,860,000 48.6%	Compensation	7,654,800	(11,553,861)	9,795,000	5,895,939		5,895,939	3.5% Compensation allocations to divisions and for new FY
Federal Work Study/Financial Aid 1,000,000 - 1,000,000 1,000,000 0.6% Total: 319,799,837 367,303 14,737,897 334,905,037 - 334,905,037 50.3% Resources Available General Fund Fees 171,045,037 162,860,000 48.6%		47,466,850		(1,220,800)	46,246,050		46,246,050	27.4% SUG allocation decrease
Total: 319,799,837 367,303 14,737,897 334,905,037 - 334,905,037 50.3% Resources Available General Fund Fees 100.0% 100.0% 50.3% 171,045,037 162,860,000 48.6%	University Central Baseline Reserve	2,446,274		(1,848,532)	597,742		597,742	0.4% Offset funding gap
Total: 319,799,837 367,303 14,737,897 334,905,037 - 334,905,037 50.3% Resources Available General Fund Fees 171,045,037 51.1% 162,860,000 48.6%	Federal Work Study/Financial Aid	1,000,000		-	1,000,000		1,000,000	
Fees 48.6%		319,799,837	367,303	14,737,897	334,905,037	-	334,905,037	
Total Resources 334,905,037 100.0%	Fees Federal Work Study/Financial Aid						162,860,000 1,000,000	48.6% 0.3%

Surplus/(Deficit)

^{*1718} baseline adjustments include the following:

⁻Compensation for continuing costs due to bargaining unit salary increases, faculty promotions, staff reclassifications

⁻Divisional organizational changes include moving positions and funding

⁻Swap of cell tower/broadband revenues between IRT and other campus divisions, resulting in exchange of Operating Fund allocations for equivalent amounts in Trust Fund revenues

^{**1819} changes are for maintenance of new facilities (Folsom Hall and Downtown Campus)