

2019/20 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
August 2019

	2018/19 Baseline	2018/19 Baseline Adjustments*	2019/20 Changes**	2019/20 Baseline Before Allocations	2019/20 New Baseline Allocations	2019/20 Graduation Initiatives 2020 Funds	2019/20 New Baseline	Notes
Academic Affairs	109,286,810	4,372,550	(260,000)	113,399,360	1,800,000		115,199,360	66.6% Compensation, funding swaps, and additional baseline
Administration & Business Affairs	20,049,720	655,582	158,150	20,863,452	350,000		21,213,452	12.3% Compensation, new facilities maintenance, funding swaps, organizational changes (Human Resources added), and additional baseline
Athletics	3,757,977	176,117	-	3,934,094	1,051,000		4,985,094	2.9% Compensation and additional baseline
Inclusive Excellence	-		929,910	929,910	33,732		963,642	0.6% New division
Information Resources & Technology	8,283,914	271,308		8,555,222	89,000		8,644,222	5.0% Compensation and additional baseline
President's Office	1,363,171	94,190	1,948,004	3,405,365	321,124		3,726,489	2.2% Compensation, funding swaps, organizational changes (includes University Communications), and additional baseline
Public Affairs & Advocacy	496,072	15,035	10,000	521,107	7,000		528,107	0.3% Compensation and additional baseline
Student Affairs	13,038,654	455,700	-	13,494,354	140,000		13,634,354	7.9% Compensation and additional baseline
University Advancement	5,740,762	73,376	(1,844,064)	3,970,074	78,000		4,048,074	2.3% Compensation, organizational changes (excludes University Communications), and additional baseline
								100.0% 172,942,794
Strategic Goals, Student Success and Completion Initiatives	1,784,476	1,654,150	718,000	4,156,626		2,732,000	6,888,626	48.3% 6,888,626
Restricted or Mandatory Costs								1.9%
Education Insights	1,100,000	-	-	1,100,000			1,100,000	0.6%
All University Expenses (AUE)	25,494,795		1,264,547	26,759,342			26,759,342	15.0% Increase in costs
Mandatory Benefits Costs	88,153,805	2,173,000	3,566,000	93,892,805	621,000		94,513,805	53.1% Increase in costs and allocations (includes benefits for GI 2025 faculty hires)
Compensation	5,895,939	(7,995,582)	9,059,000	6,959,357			6,959,357	3.9% Compensation allocations to divisions and new FY increase based on collective bargaining agreements
State University Grants (aka Tuition Fee Discounts)	46,246,050			46,246,050	456,700		46,702,750	26.2% SUG allocation increase
University Central Baseline Reserve	597,742			597,742	483,321		1,081,063	0.6% Allocation increase
Federal Work Study/Financial Aid	1,000,000		-	1,000,000			1,000,000	0.6%
								100.0% 178,116,317
Total:	332,289,887	1,945,426	15,549,547	349,784,860	5,430,877	2,732,000	357,947,737	49.8%
Resources Available								
General Fund							192,757,737	53.8%
Fees							164,190,000	45.9%
Federal Work Study/Financial Aid							1,000,000	0.3%
Total Resources							357,947,737	100.0%
Surplus/(Deficit)							-	

*1819 baseline adjustments include the following:

-Continuing compensation costs due to bargaining unit salary increases, faculty promotions, staff reclassifications occurring in 2018/19

**1920 changes include maintenance budget for new facilities (Science Complex and Soccer/Softball Restroom) and organizational changes which include moving departments, positions, and funding.