

2020-21 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
as of September 21, 2020

	2019-20 Baseline	10% Reduction	2020-21 Baseline Changes*	2020-21 Baseline Allocations	2020-21 Graduation Initiatives Funds	2020-21 New Baseline	One time allocations for 2020-21	2020-21 Total Allocation	Notes
Academic Affairs	115,199,360	(11,519,936)	2,535,509	-	3,572,748	109,787,681	5,500,000.00	115,287,681	63.8% One time allocation for lecturers and 10% reduction
Administration & Business Affairs	21,213,452	(2,121,345)	367,489	-		19,459,596	200,000.00	19,659,596	11.3% One-time allocation for campus safety projects and 10% reduction
Athletics	4,985,094	(498,509)	161,596	-		4,648,181	-	4,648,181	2.7% 10% reduction
Inclusive Excellence	963,642	(96,364)	89,795	-	328,499	1,285,572	-	1,285,572	0.7% 10% reduction
Information Resources & Technology	8,644,222	(864,422)	484,798	-	150,000	8,414,598	-	8,414,598	4.9% 10% reduction
President's Office	3,726,489	(372,649)	56,552	(215,123)	1,150,329	4,345,598	-	4,345,598	2.5% 10% reduction and additional reduction provided from President's Office
Public Affairs & Advocacy	528,107	(52,811)	12,577	-		487,873	-	487,873	0.3% 10% reduction
Student Affairs	13,634,354	(1,363,435)	354,056	-	1,687,050	14,312,025	-	14,312,025	8.3% 10% reduction
University Advancement	4,048,074	(404,807)	87,382	-		3,730,649	-	3,730,649	2.2% 10% reduction
									96.7% 172,171,772
Strategic Goals, Student Success and Graduation Initiatives	6,888,626	-	-		(6,888,626)	-	-	-	49.2% Graduation Initiative / Student Success Dollars allocated to Divisions
Restricted or Mandatory Costs									
Education Insights	1,100,000	-	-			1,100,000	-	1,100,000	0.6%
All University Expenses (AUE)	26,759,342		709,664			27,469,006	-	27,469,006	15.0% Increase in costs mainly due to the addition of the SB84 CalPERS loan payment and insurance costs. One-time reduction in utilities.
Mandatory Benefits Costs	94,513,805		5,426,982	-		99,940,787	-	99,940,787	54.6% Increase in costs and allocations (includes benefits for GI 2025 faculty hires)
Compensation	6,959,357	-	(7,315,754)	6,357,458		6,001,061	-	6,001,061	3.3% Compensation allocations to divisions and new FY increase based on collective bargaining agreements
State University Grants (aka Tuition Fee Discounts)	46,702,750		950,400	-		47,653,150	-	47,653,150	26.0% SUG allocation increase
University Central Baseline Reserve	1,081,063		(1,081,063)	-		-	-	-	0.0% No allocation to central reserves
Federal Work Study/Financial Aid	1,000,000		-			1,000,000	-	1,000,000	0.5%
Total:	357,947,737	(17,294,279)	2,839,983	6,142,335	-	349,635,776	5,700,000	355,335,776	100.0% 52.4%
Resources Available									
General Fund								185,106,000	0.52
Fees								162,190,000	45.6%
Federal Work Study/Financial Aid								1,000,000	0.3%
Total Resources								348,296,000	97.9%
Surplus/(Deficit)								(7,039,776)	University Central Reserves used to cover deficit

*2020-21 baseline adjustments include the following:
Continuing compensation costs due to bargaining unit salary increases, faculty promotions, staff reclassifications occurring in 2019-2020, changes which include moving positions, and funding within divisions.