

11. 2021-22 OPERATING FUND – STUDENT AFFAIRS

The Division of Student Affairs with more than 50 departments and programs, strives to provide comprehensive administrative services, academic support and a vibrant campus life experience for the Sacramento State students.

STUDENT AFFAIRS

OPERATING FUND SUMMARY

FY 2021-22

	FTE	Amount
Prior Year Carry Forward Balance		\$1,385,849

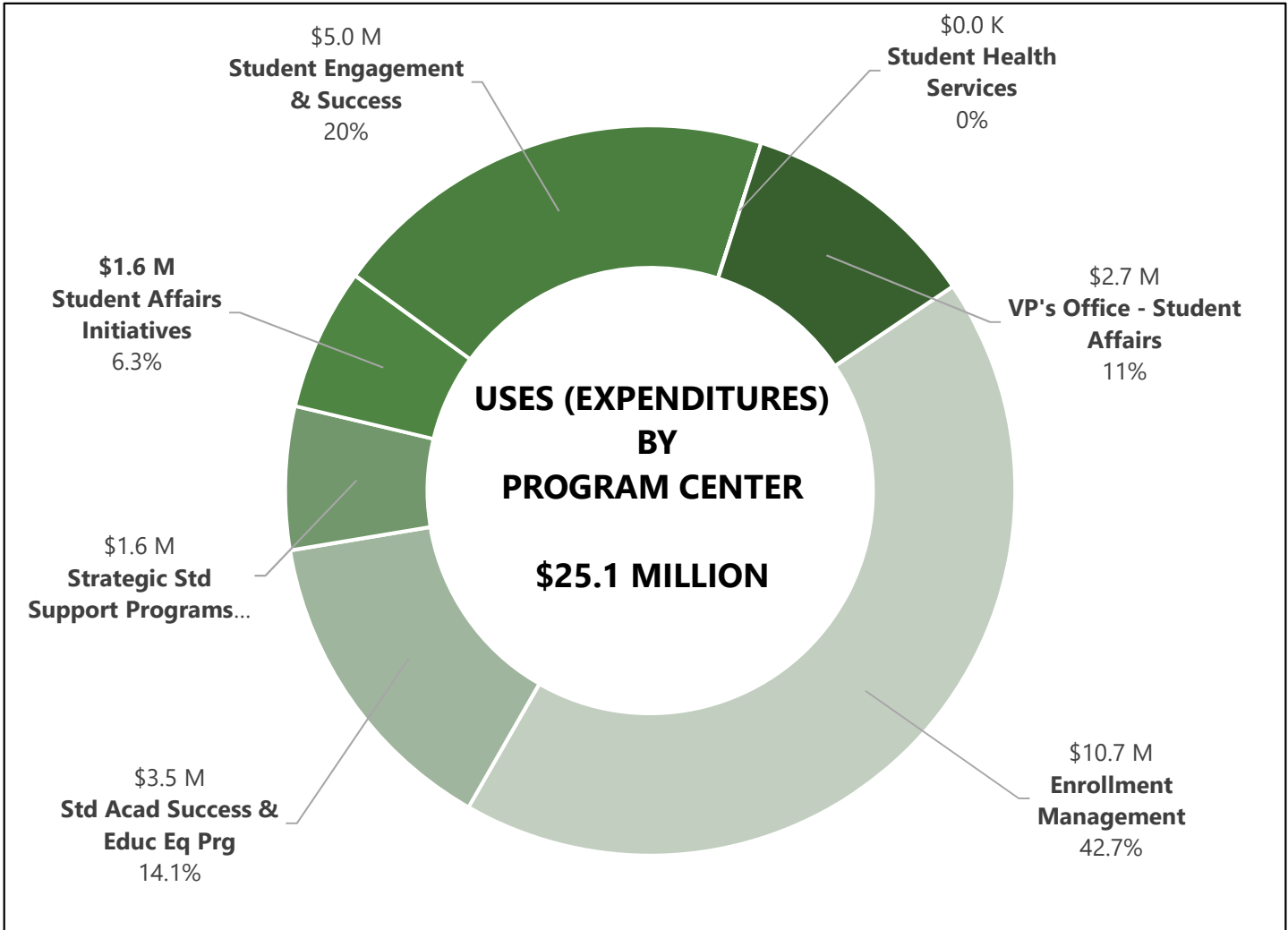
Sources (Budget)		
Initial Allocations		15,649,392
Prior Year Encumbrance Allocations		309,858
One-Time Allocations from University Reserves		232,710
Centrally Funded Compensation Increases		72,178
CO Cash Posting Orders		25,000
Release Time		
Benefits Allocations		7,863,363
Miscellaneous Budget Transfers		549,451
Revenue from Various Sources		1,306,442
Total Sources (Budget)		\$26,008,394

Uses (Expenditures) by Program Center		
Enrollment Management	112.17	10,734,468
Student Academic Success & Educational Equity Programs	38.69	3,539,386
Strategic Student Support Programs	22.13	1,593,256
Student Affairs Initiatives	22.22	1,583,988
Student Engagement and Success	52.14	4,996,584
Student Health Services	0.00	18
VP's Office - Student Affairs	15.16	2,671,602
Total Uses (Expenditures) by Program Center	262.51	\$25,119,301

Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	246.05	14,406,132
Work Study	18.12	538,661
Benefits Group		7,875,989
Communications		1,466
Travel		35,723
Contractual Services Group		362,256
Information Technology Costs		320,235
Services from Other Funds/Agencies Group		255,977
Equipment Group		28,530
Misc. Operating Expenses		646,422
Operating Transfers Out		714,000
Expenditure Adjustments	-1.66	(66,089)
Total Uses (Expenditures) by Expense Type	262.51	\$25,119,301

Budget Balance Available	
Prior Year Carry Forward Balance	1,385,849
Total Sources (Budget)	26,008,394
Total Uses (Expenses)	(25,119,301)
Year-End Encumbrances	(151,208)
Budget Balance Available	\$2,123,733

STUDENT AFFAIRS USES (EXPENDITURES) FY 2021-22



2021-22 USES BY EXPENSE CATEGORY

Salaries & Wages Benefits Group Other Expenses



STUDENT AFFAIRS

EXPENDITURES & SALARIES BY PROGRAM CENTER

FY 2021-22

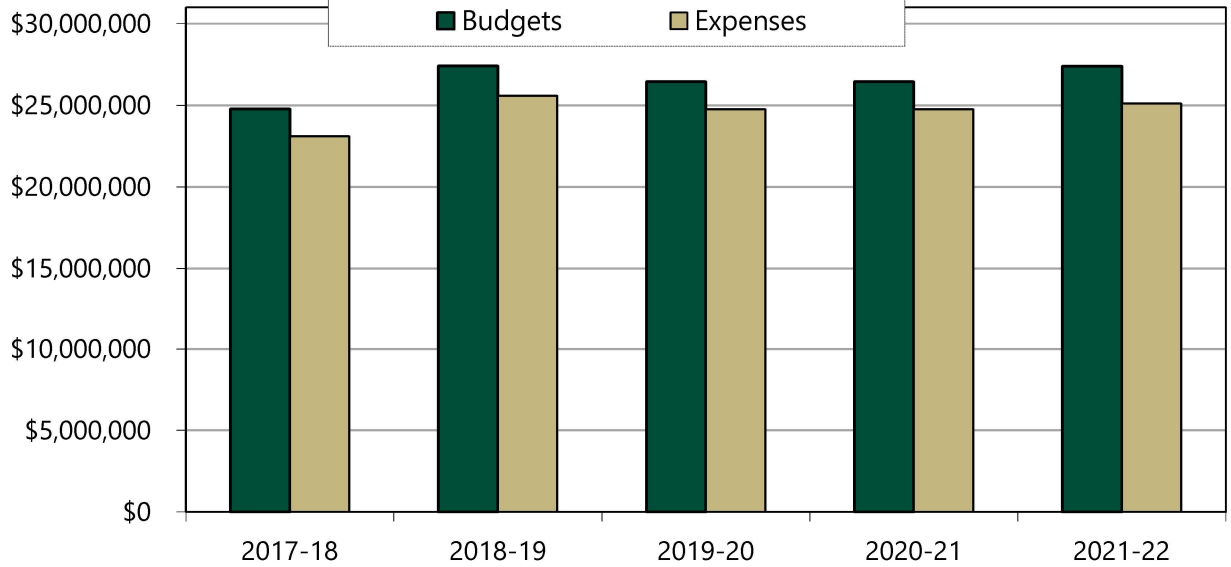
EXPENDITURE CATEGORIES*	PROGRAM CENTER							TOTAL
	Enrollment Management	Std Acad Success & Educ Eq Prg	Strategic Std Support Programs	Student Affairs Initiatives	Student Engagement & Success	Student Health Services	VP's Office - Student Affairs	
Regular Salaries and Wages	\$6,184,691	\$2,112,365	\$967,198	\$1,025,577	\$2,996,718		\$1,119,584	\$14,406,132
Work Study	135,014	127,596	64,965	91,539	100,556		18,990	538,661
Benefits Group	3,594,489	987,463	550,575	460,298	1,787,061	10	496,094	7,875,989
Communications							1,466	1,466
Travel	21,837	1,904			10,037	8	1,937	35,723
Contractual Services Group	296,230	371			1,860		63,794	362,256
Information Technology Costs	109,567	18,533	10,368	26,581	(3,579)		158,765	320,235
Services from Other Funds/Agencies Group	161,340	22,881	18,735	1,151	23,598		28,271	255,977
Equipment Group		28,404					126	28,530
Misc. Operating Expenses	256,965	239,869	(18,584)	19,265	80,333		68,574	646,422
Operating Transfers Out							714,000	714,000
Expenditure Adjustments	(25,666)			(40,423)				(66,089)
TOTAL EXPENDITURES	\$10,734,468	\$3,539,386	\$1,593,256	\$1,583,988	\$4,996,584	\$18	\$2,671,602	\$25,119,301

*Additional expenditure details can be found in the Appendix.

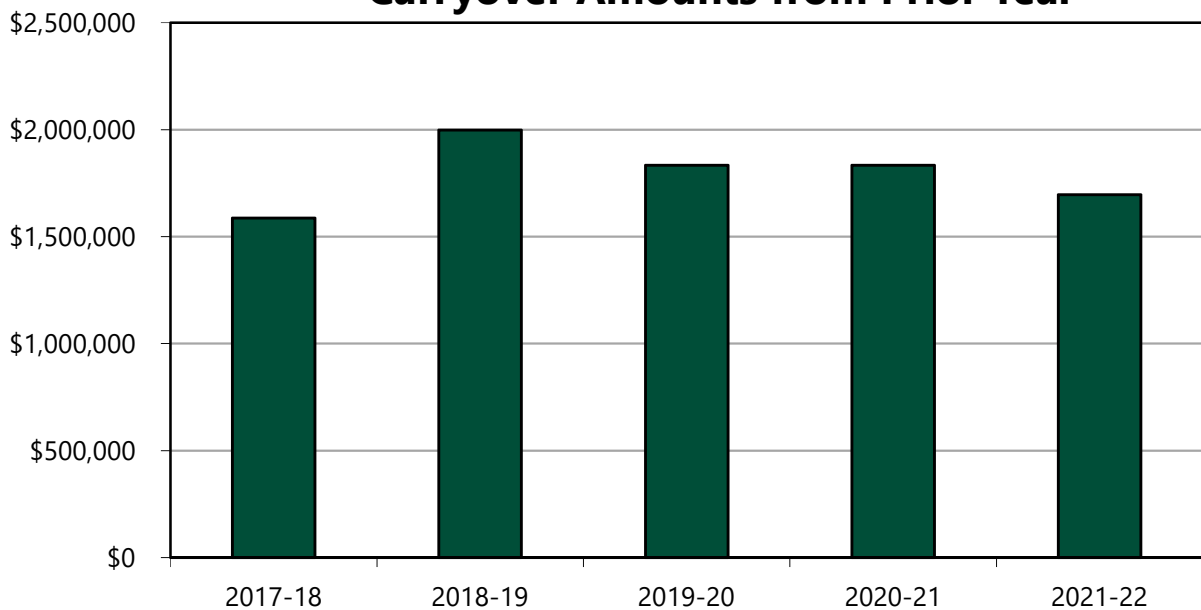
SALARY CATEGORIES	PROGRAM CENTER							TOTAL
	Enrollment Management	Std Acad Success & Educ Eq Prg	Strategic Std Support Programs	Student Affairs Initiatives	Student Engagement & Success	Student Health Services	VP's Office - Student Affairs	
Academic Salaries	\$106,186	\$289,780	\$24,768	\$22,500	\$75,650		\$33,431	\$552,315
<i>Annualized FTE</i>	<i>0.20</i>	<i>3.45</i>	<i>0.30</i>	<i>0.00</i>	<i>0.00</i>		<i>0.03</i>	<i>3.97</i>
Management & Supervisory	1,317,607	396,531	250,676	194,808	661,139		456,480	3,277,241
<i>Annualized FTE</i>	<i>12.29</i>	<i>3.15</i>	<i>1.97</i>	<i>2.14</i>	<i>6.50</i>		<i>3.00</i>	<i>29.06</i>
Overtime	2,881	4,904		2,926	2,172		81	12,966
<i>Annualized FTE</i>	<i>0.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00</i>
Student Assistants	279,062	180,452	58,562	186,351	213,825		62,296	980,547
<i>Annualized FTE</i>	<i>9.09</i>	<i>5.83</i>	<i>1.91</i>	<i>5.65</i>	<i>7.23</i>		<i>1.98</i>	<i>31.69</i>
Support Staff	4,478,955	1,240,698	633,192	618,991	2,043,932		567,295	9,583,064
<i>Annualized FTE</i>	<i>86.16</i>	<i>21.96</i>	<i>15.75</i>	<i>12.77</i>	<i>35.15</i>		<i>9.55</i>	<i>181.34</i>
TOTAL SALARY EXPENSE	\$6,184,691	\$2,112,365	\$967,198	\$1,025,577	\$2,996,718		\$1,119,584	\$14,406,132
<i>Total Annualized FTE</i>	<i>107.74</i>	<i>34.38</i>	<i>19.93</i>	<i>20.57</i>	<i>48.88</i>		<i>14.55</i>	<i>246.05</i>

STUDENT AFFAIRS OPERATING FUND Multi-Year Summaries

Year-End Budgets vs. Year-End Expenditures



Carryover Amounts from Prior Year*



* 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.

STUDENT AFFAIRS OPERATING FUND Multi-Year Summaries

Description	2017-18	2018-19	2019-20	2020-21	2021-22
Prior Year Carryover*	\$1,346,474	\$1,503,019	\$1,819,982	\$1,626,228	\$1,385,849
Prior Year Encumbrances	109,187	83,870	177,837	208,022	309,858
Initial Baseline	12,297,566	14,102,291	15,321,404	14,312,025	15,649,392
Misc. Budget Entries**	9,260,429	9,086,641	10,099,110	10,296,807	10,049,144
Year End Budget	\$23,013,656	\$24,775,821	\$27,418,333	\$26,443,082	\$27,394,243
Year End Expenditures	(21,103,869)	(23,112,058)	(25,584,083)	(24,747,375)	(25,119,301)
Year End Encumbrances	(83,870)	(170,671)	(208,022)	(309,858)	(151,208)
Budget Balance Available	\$1,825,917	\$1,493,092	\$1,626,228	\$1,385,849	\$2,123,733

* 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. Beginning in 2019-20, divisional Student Success is no longer separated out of the carry forward balances.

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