



12. 2020-21 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 2020-21

	FTE	Amount
Prior Year Carry Forward Balance		\$1,626,228

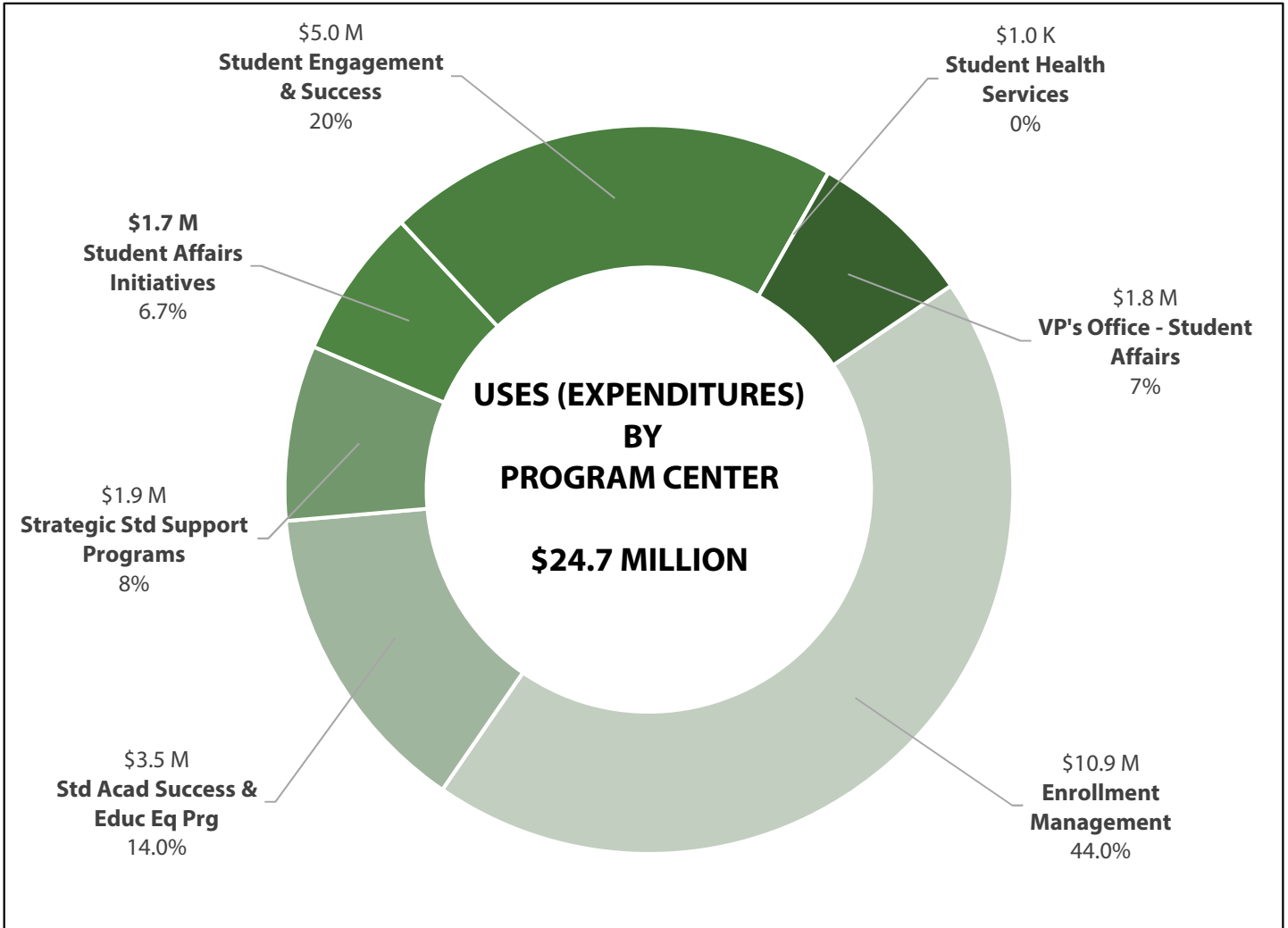
Sources (Budget)		
Initial Allocations		14,312,025
Prior Year Encumbrance Allocations		208,022
One-Time Allocations from University Reserves		483,741
Centrally Funded Compensation Increases		193,902
CO Cash Posting Orders		7,776
Release Time		23,964
Benefits Allocations		8,150,467
Miscellaneous Budget Transfers		225,377
Revenue from Various Sources		1,211,579
Total Sources (Budget)		\$24,816,854

Uses (Expenditures) by Program Center		
Enrollment Management	111.01	10,897,076
Student Academic Success & Educational Equity Programs	42.15	3,472,164
Strategic Student Support Programs	20.27	1,927,935
Student Affairs Initiatives	22.52	1,655,729
Student Engagement and Success	55.25	4,975,614
Student Health Services	0.00	500
VP's Office - Student Affairs	16.14	1,818,356
Total Uses (Expenditures) by Program Center	267.34	\$24,747,375

Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	252.40	14,852,929
Work Study	14.93	420,976
Benefits Group		8,150,467
Communications		2,062
Travel		2,905
Contractual Services Group		379,054
Information Technology Costs		446,431
Services from Other Funds/Agencies Group		169,828
Equipment Group		1,919
Misc. Operating Expenses		481,940
Expenditure Adjustments		(161,136)
Total Uses (Expenditures) by Expense Type	267.34	\$24,747,375

Budget Balance Available	
Prior Year Carry Forward Balance	1,626,228
Total Sources (Budget)	24,816,854
Total Uses (Expenses)	(24,747,375)
Year-End Encumbrances	(309,858)
Budget Balance Available	\$1,385,849

STUDENT AFFAIRS USES (EXPENDITURES) FY 2020-21



2020-21 USES BY EXPENSE CATEGORY

Salaries & Wages Benefits Group Other Expenses



STUDENT AFFAIRS

EXPENDITURES & SALARIES BY PROGRAM CENTER

FY 2020-21

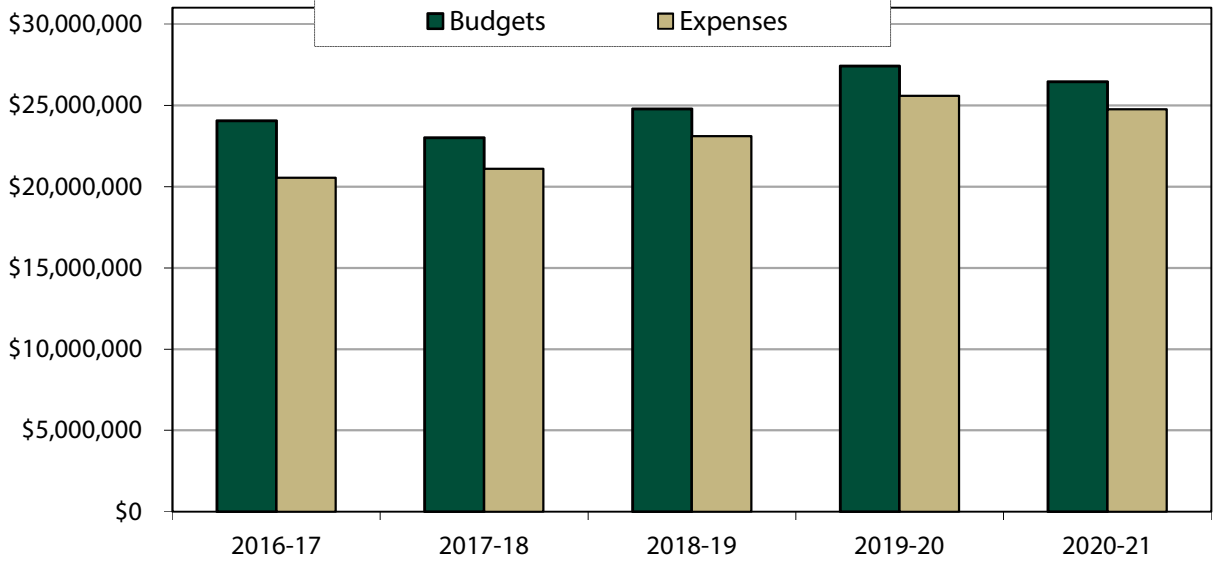
EXPENDITURE CATEGORIES*	PROGRAM CENTER							TOTAL
	Enrollment Management	Std Acad Success & Educ Eq Prg	Strategic Std Support Programs	Student Affairs Initiatives	Student Engagement & Success	Student Health Services	VP's Office - Student Affairs	
Regular Salaries and Wages	\$6,362,618	\$2,200,546	\$1,107,772	\$1,087,153	\$3,026,222		\$1,068,618	\$14,852,929
Work Study	135,840	119,700	55,949	50,534	48,291		10,662	420,976
Benefits Group	3,715,948	1,013,781	680,220	490,715	1,712,422		537,381	8,150,467
Communications							2,062	2,062
Travel	906	1,998			0			2,905
Contractual Services Group	251,388	49,999	1,000		1,000		75,667	379,054
Information Technology Costs	70,047	30,390	339	46,244	101,429		197,984	446,431
Services from Other Funds	117,445	12,582	6,658	686	26,364		6,093	169,828
Equipment Group		1,919						1,919
Misc. Operating Expenses	267,884	49,904	75,346	3,921	64,895	500	19,491	481,940
Expenditure Adjustments	(25,000)	(8,656)	653	(23,523)	(5,009)		(99,601)	(161,136)
TOTAL EXPENDITURES	\$10,897,076	\$3,472,164	\$1,927,935	\$1,655,729	\$4,975,614	\$500	\$1,818,356	\$24,747,375

*Additional expenditure details can be found in the Appendix.

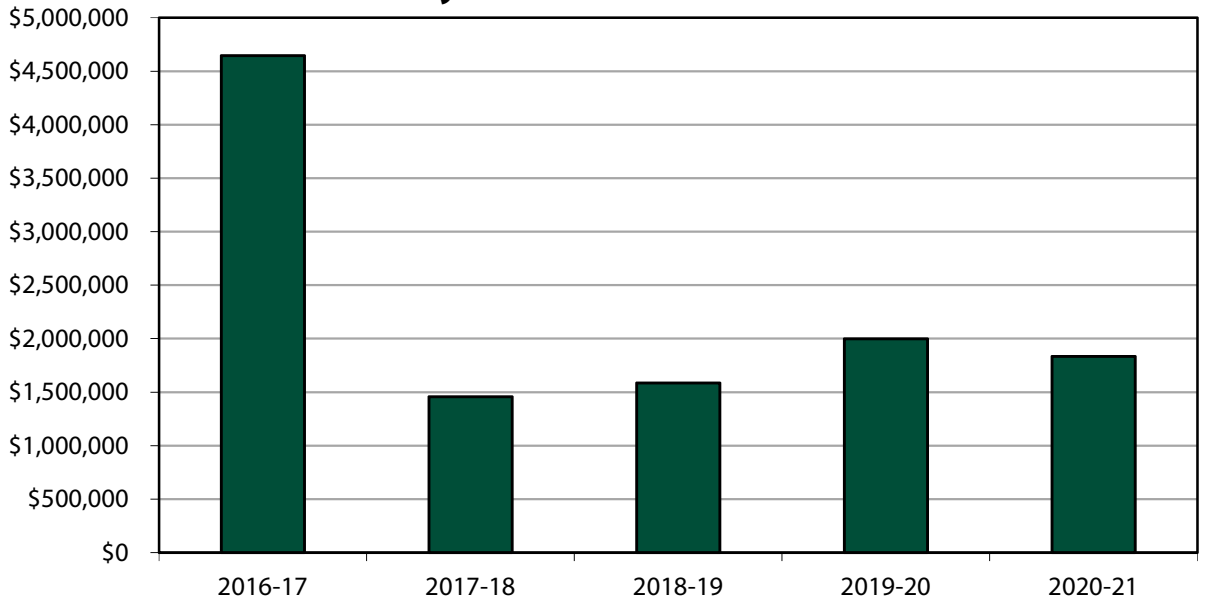
SALARY CATEGORIES	PROGRAM CENTER							TOTAL
	Enrollment Management	Std Acad Success & Educ Eq Prg	Strategic Std Support Programs	Student Affairs Initiatives	Student Engagement & Success	Student Health Services	VP's Office - Student Affairs	
Academic Salaries	\$46,401	\$295,977	\$26,984	\$505	\$4,272		\$1,000	\$375,140
Annualized FTE	0.37	3.63	0.29	0.00	0.00		0.00	4.28
Management & Supervisory	1,255,968	380,280	267,972	362,119	684,102		446,040	3,396,481
Annualized FTE	12.00	3.00	2.00	2.64	6.75		3.00	29.39
Overtime	11,379			1,570	1,577			14,526
Annualized FTE	0.00			0.00	0.00			0.00
Student Assistants	212,755	313,216	15,743	150,364	206,400		21,906	920,383
Annualized FTE	7.49	10.70	0.53	5.35	8.57		0.82	33.48
Support Staff	4,836,114	1,211,073	797,073	572,596	2,129,870		599,672	10,146,399
Annualized FTE	86.35	20.64	15.44	12.90	38.25		11.85	185.42
TOTAL SALARY EXPENSE	\$6,362,618	\$2,200,546	\$1,107,772	\$1,087,153	\$3,026,222		\$1,068,618	\$14,852,929
Total Annualized FTE	106.21	37.97	18.26	20.89	53.57		15.67	252.57

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	2016-17	2017-18	2018-19	2019-20	2020-21
Prior Year Carryover*	\$4,570,993	\$1,346,474	\$1,503,019	\$1,819,982	\$1,626,228
Prior Year Encumbrances	75,490	109,187	83,870	177,837	208,022
Initial Baseline	11,878,568	12,297,566	14,102,291	15,321,404	14,312,025
Misc Budget Entries**	7,528,027	9,260,429	9,086,641	10,099,110	10,296,807
Year End Budget	\$24,053,078	\$23,013,656	\$24,775,821	\$27,418,333	\$26,443,082
Year End Expenditures	(20,533,169)	(21,103,869)	(23,112,058)	(25,584,083)	(24,747,375)
Year End Encumbrances	(109,187)	(83,870)	(170,671)	(208,022)	(309,858)
Budget Balance Available	\$1,346,474	\$1,825,917	\$1,493,092	\$1,626,228	\$1,385,849

* 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.