

**2021-22 OPERATING FUND BUDGET - SACRAMENTO STATE**  
**Budget Allocations as Approved by the President**

	2020-21 Changes**	2020-21 Baseline Before Allocations	2020-21 New Baseline Allocations	2020-21 Graduation Initiatives 2020 Funds	2020-21 Baseline	2020-21 Total Allocation	2021-22 baseline adjustments	2021-22 Graduation initiative & Imperatives	2021-22 New Baseline	Notes
<b>Academic Affairs</b>	2,535,509	106,214,933	-	3,572,748	109,787,681	109,787,681	12,336,873	1,206,539	123,331,093	65.9% Compensation, funding swaps, and additional baseline. One time allocation for lecturers. 10% reduction
<b>Administration &amp; Business Affairs</b>	367,489	19,459,596	-		19,459,596	19,459,596	896,864	275,000	20,631,460	11.7% Compensation, new facilities maintenance, funding swaps, additional baseline, one-time allocation for campus safety projects. 10% reduction
<b>Athletics</b>	161,596	4,648,181	-		4,648,181	4,648,181	334,788		4,982,969	2.8% Compensation and additional baseline. 10% reduction
<b>Inclusive Excellence</b>	89,795	957,073	-	328,499	1,285,572	1,285,572	210,000	470,000	1,965,572	0.8% Compensation and additional baseline. 10% reduction
<b>Information Resources &amp; Technology</b>	484,798	8,264,598	-	150,000	8,414,598	8,414,598	243,172	580,000	9,237,770	5.1% Compensation and additional baseline. 10% reduction
<b>President's Office</b>	56,552	3,410,392	(215,123)	1,150,329	4,345,598	4,345,598	1,009,948	1,160,000	6,515,546	2.6% Compensation and additional baseline. 10% reduction
<b>Public Affairs &amp; Advocacy*</b>	12,577	487,873	-		487,873	487,873	-	-	-	0.3% Compensation and additional baseline. 10% reduction
<b>Student Affairs</b>	354,056	12,624,975	-	1,687,050	14,312,025	14,312,025	552,367	785,000	15,649,392	8.6% Compensation and additional baseline. 10% reduction
<b>University Advancement</b>	87,382	3,730,649	-		3,730,649	3,730,649	495,608	-	4,226,257	2.2% Compensation and additional baseline. 10% reduction
										100.0%
										<b>47.6%</b>
<b>Strategic Goals, Student Success and Completion Initiatives</b>	-	6,888,626		(6,888,626)	-	-				Student Success Dollars allocated to Divisions
<b>Restricted or Mandatory Costs</b>										
<b>Basic Needs</b>									1,100,000	
<b>Mental Health</b>									1,100,000	
<b>Education Insights</b>	-	1,100,000			1,100,000	1,100,000			1,100,000	0.6%
<b>Center for CA Studies</b>									4,661,000	
<b>All University Expenses (AUE)</b>	709,664	27,469,006			27,469,006	27,469,006	869,942		28,338,948	15.0%
<b>Mandatory Benefits Costs</b>	3,300,982	99,940,787	-		99,940,787	99,940,787	(377,942)		99,562,845	54.6%
<b>Compensation</b>	6,357,458	6,001,061			6,001,061	6,001,061	(5,701,061)		300,000	3.3%
<b>State University Grants (aka Tuition Fee Discounts)</b>	950,400	47,653,150	-		47,653,150	47,653,150	293,000		47,946,150	26.0% SUG allocation increase. Also includes EOP figure
<b>University Central Baseline Reserve</b>	(1,081,063)	-	-		-	-	-		-	0.0%
<b>Federal Work Study/Financial Aid</b>	-	1,000,000			1,000,000	1,000,000			1,000,000	0.5%
										100.0%
<b>Total:</b>	<b>14,387,195</b>	<b>349,850,899</b>	<b>(215,123)</b>	<b>-</b>	<b>349,635,776</b>	<b>349,635,776</b>			<b>371,649,000</b>	<b>52.4%</b>
<b>Resources Available</b>										
<b>General Fund</b>									<b>204,459,000</b>	55.01%
<b>Fees</b>									<b>166,190,000</b>	44.72%
<b>Federal Work Study/Financial Aid</b>									<b>1,000,000</b>	0.27%
<b>Total Resources</b>									<b>371,649,000</b>	100.00%
<b>Surplus/ (Deficit)</b>										<b>(0)</b>

\*\*2020-21 changes include maintenance budget for new facilities (The Welcome Center) and organizational changes which include moving positions, and funding within divisions.