2022-23 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
as of July 26, 2022

	2021-22 Total Allocation	Total 2021-22 Adjustments	Total 2022-23 Adjustments	2022-23 Total Allocation	Notes
Academic Affairs	123,331,093	6,334,389	250,000	129,915,482	2021-22 Compensation Funding, $77,000 from IRT for Hornet Launch, -$55,000 to SA for SSP from Strategic Imp. UBAC funds, $330,000 from SA for PARC. 2022-23 Additional Faculty Hires
Administration & Business Affairs	20,631,460	94,764	296,000	21,022,224	2021-22 Compensation Funding. 2022-23 $215K (Portion of AUE budget going back to Division), $81,000 for Clery position (already hired)
Athletics	4,982,969	184,056	0	5,167,025	2021-22 Compensation Funding
Inclusive Excellence	1,965,572	0	0	1,965,572	
Information Resources & Technology	9,237,770	-231,000	0	9,006,770	2021-22 $77,000 to AA and $154,000 to SA for Hornet Launch
President's Office	6,515,546	0	125,000	6,640,546	2022-23 $125K for Chatbot
Public Affairs & Advocacy		0	0	0	
Student Affairs	15,649,392	-99,280	0	15,550,112	2021-22 Compensation Funding, $154,000 from IRT for Hornet Launch, $55,000 from AA for SSPs from Strategic Imperative UBAC funds, $330,000 to SA for PARC
University Advancement	4,226,257	1,056	125,000	4,352,313	2021-22 Compensation Funding. 2022-23 $125K for CRM Implementation
Subtotal	186,540,059	6,283,985	796,000	193,620,044	
Strategic Goals, Student Success and Completion Initiatives	*now included in initial allocation above*				Student Success Dollars allocated to Divisions
Restricted or Mandatory Costs					
Education Insights	1,100,000	0	0	1,100,000	
Basic Needs	1,100,000	0	0	1,100,000	
Mental Health	1,100,000	0	0	1,100,000	
Foster Youth			714,000	714,000	
Center for California Studies	4,661,000	10,000	509,000	5,180,000	2021-22 Retirement adjustment and compensation increase. 2022-23 Compensation funding
All University Expenses (AUE)	28,338,948	0	1,209,354	29,548,302	2022-23 Increase in costs
Mandatory Benefits Costs	99,562,843	2,320,676	4,116,272	105,999,791	Increase in benefits due to 2021-22 and 2022-23 compensation increase
Compensation	300,000	0	9,506,713	9,806,713	agreements
State University Grants (aka Tuition Fee Discounts)	47,946,150	0	-1,346,000	46,600,150	SUG allocation decrease (pass through). Includes EOP allocation which never changes
University Central Baseline Reserve	0	0	0	0	
Federal Work Study/Financial Aid	1,000,000	0	0	1,000,000	
Subtotal	185,108,941	2,330,676	14,709,339	202,148,956	
Total Uses:	371,649,000			395,769,000	
Resources Available					
General Fund	***199,798,000***			***222,799,000***	
Fees / Tuition	***166,190,000***			***166,790,000***	
Federal Work Study, Financial Aid	***1,000,000***			***1,000,000***	
Center for California Studies (MDS05)	***4,661,000***			***5,180,000***	
Total Resources	***371,649,000***			***395,769,000***	
Surplus/ (Deficit)	***0***			***0***	