2023-24 OPERATING FUND BUDGET - SACRAMENTO STATE
Budget Allocations as Approved by the President
as of July 14, 2023

	2022-23 Total Allocation	Total 2022-23 Adjustments	Total 2023-24 Adjustments	2023-24 Total Allocation	Notes
Academic Affairs	129,915,482	5,477,332	-4,582,876	130,809,938	2022-23 compensation adjustments (faculty promotions, continuing costs for GSIs and PPIs, minimum wage) 2023-24 baseline reductions and benefits costs adjustments
Administration & Business Affairs	21,022,224	1,558,282	-977,837	21,602,669	2022-23 compensation adjustments (PY UBAC positions, continuing costs for GSIs, minimum wage) 2023-24 baseline reductions
Athletics	5,167,025	318,396	4,800,000	10,285,421	2022-23 compensation adjustments (continuing costs for GSIs, minimum wage) 2023-24 baseline adjustment
Inclusive Excellence	1,965,572	154,140	-84,197	2,035,515	2022-23 compensation adjustments (PY UBAC positions, continuing costs for GSIs) 2023-24 baseline reductions
Information Resources & Technology	9,006,770	692,088	-335,634	9,363,224	2022-23 compensation adjustments (continuing costs for GSIs, minimum wage) 2023-24 baseline reductions
President's Office	6,640,546	301,944	-183,443	6,759,047	2022-23 compensation adjustments (continuing costs for GSIs, minimum wage) 2023-24 baseline reductions and position adjustments
Student Affairs	15,550,112	1,082,105	-224,247	16,407,970	2022-23 compensation adjustments (PY UBAC positions, continuing costs for GSIs, minimum wage) 2023-24 baseline reductions and postion adjustments
University Advancement	4,352,313	269,960	-185,779	4,436,494	2022-23 compensation adjustments (PY UBAC positions, continuing costs for GSIs, minimum wage) 2023-24 baseline reductions
Subtotal	193,620,044	9,854,247	-1,774,014	201,700,278	
Restricted or Mandatory Costs					
Education Insights	1,100,000	0	0	1,100,000	
GI 2025		2,498,000	0	2,498,000	Additional GI 2025 funding
Basic Needs	1,100,000	681,000	0	1,781,000	Additional Basic Needs funding
Mental Health	1,100,000	0	0	1,100,000	
Foster Youth	714,000	0	0	714,000	
Center for California Studies	5,180,000	27,000	38,000	5,245,000	2022-23 benefits adjustment; 2023-24 health premium increase
All University Expenses (AUE)	29,548,302	0	3,022,874	32,571,176	Increase in costs
Mandatory Benefits Costs	105,999,791	178,486	5,738,161	111,916,437	Increase in costs and allocations (includes benefits for GSIs)
Compensation	9,806,713	-9,459,437	9,711,097	10,058,372	2022-23 compensation allocations to divisions; 2023-24 estimate for collective bargaining increase
State University Grants (aka Tuition Fee Discounts)	46,600,150	0	365,000	46,965,150	SUG allocation increase (pass through). Includes EOP allocation which never changes
Federal Work Study/Financial Aid	1,000,000	0	0	1,000,000	
Subtotal	202,148,956	-6,074,951	18,875,132	214,949,135	
Total Uses:	395,769,000			416,649,413	
Resources Available					
General Fund	***222,799,000***			***238,012,000***	
Fees / Tuition	***166,790,000***			***169,711,000***	
Federal Work Study, Financial Aid	***1,000,000***			***1,000,000***	
Center for California Studies (MDS05)	***5,180,000***			***5,245,000***	
Total Resources	***395,769,000***			***413,968,000***	
Surplus/ (Deficit)	***0***			***(2,681,413)***	