



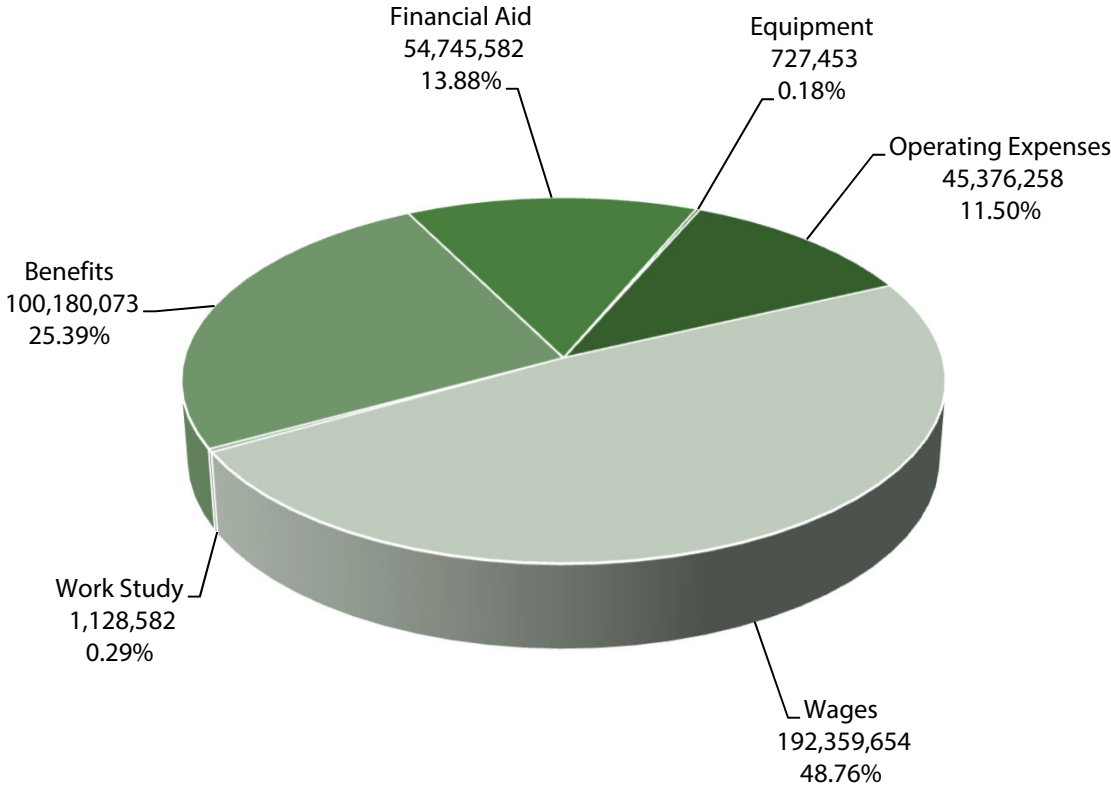
**4. 2020-21  
SACRAMENTO STATE  
OPERATING FUND –  
PRIOR YEAR 2020-21**

# SACRAMENTO STATE

## GENERAL OPERATING FUND ACTUAL EXPENSES

### FY 2020-21

2020-21  
Actual Expenses



Wages
  Work Study
  Benefits
  Financial Aid
  Equipment
  Operating Expenses

**Totals do not include encumbrances or expenditure adjustments**  
**Data from Year End SAM06 Report**

# DIVISIONAL ALLOCATIONS

## CAMPUS DIVISION SUMMARY

### FY 2020-21

	FTE	Amount
<b>Prior Year Carry Forward Balance</b>		<b>\$15,727,250</b>

<b>Sources (Budget)</b>		
Initial Allocations		166,471,773
Prior Year Encumbrance Allocations		3,813,687
One-Time Allocations from University Reserves		6,549,066
Centrally Funded Compensation Increases		1,810,263
CO Cash Posting Orders		297,777
Release Time		1,929,065
Benefits Allocations		98,770,535
Miscellaneous Budget Transfers		4,167,795
Revenue from Various Sources		22,156,708
<b>Total Sources (Budget)</b>		<b>\$305,966,669</b>

<b>Uses (Expenditures) by Division</b>		
Academic Affairs	1621.93	193,335,137
Administration & Business Affairs*	370.47	44,448,449
Athletics	88.79	15,324,473
Division of the President	41.13	6,322,000
Division of Inclusive Excellence	10.19	1,638,321
Information Resources & Technology	104.69	15,361,064
Public Affairs & Advocacy	3.74	838,274
Student Affairs	267.34	24,747,375
University Advancement	39.26	5,907,437
Restricted Balances		(6,648)
<b>Total Uses (Expenditures) by College</b>	<b>2547.55</b>	<b>\$307,915,882</b>

# DIVISIONAL ALLOCATIONS

## CAMPUS DIVISION SUMMARY

### FY 2020-21

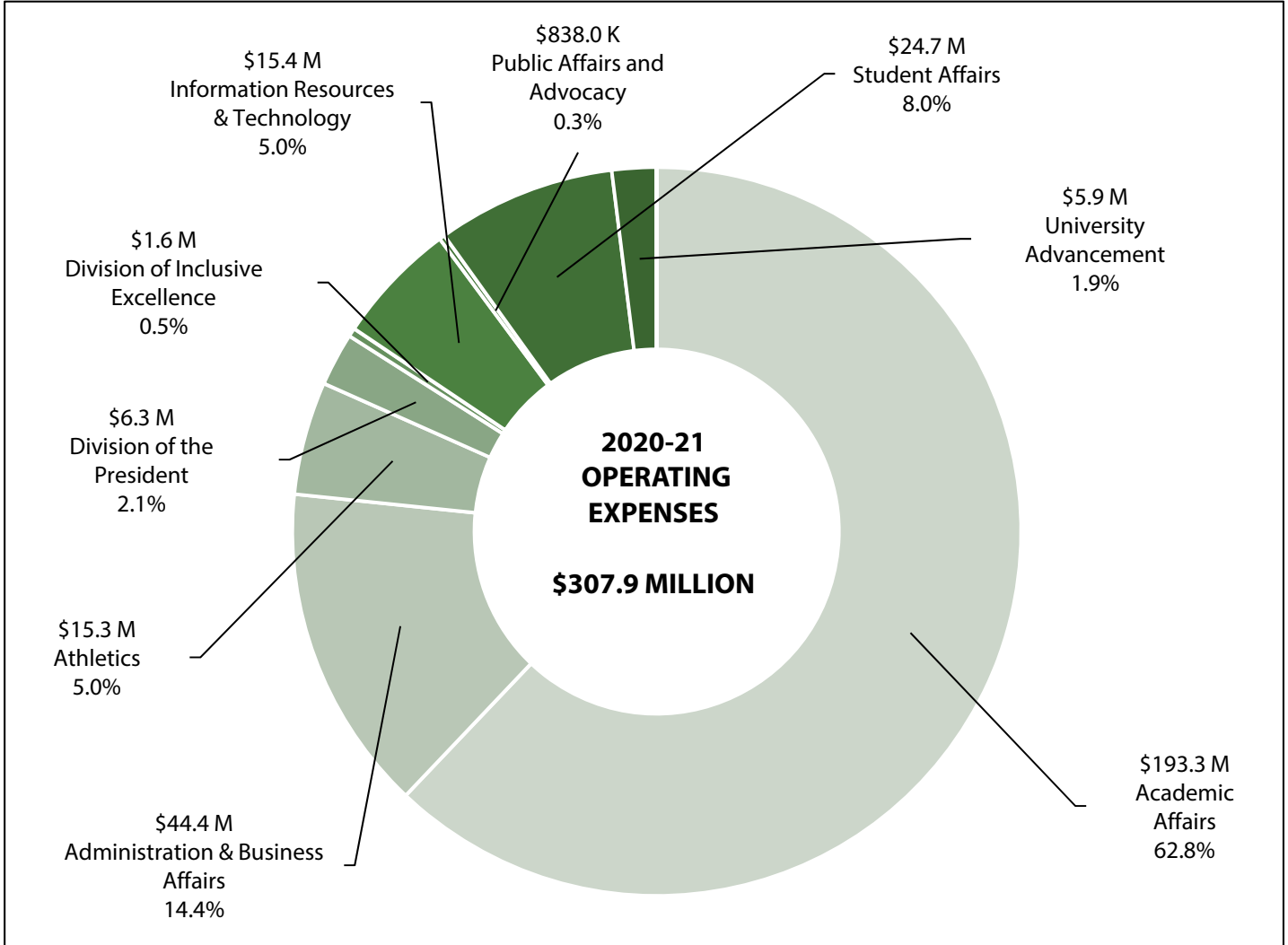
	FTE	Amount
<b>Uses (Expenditures) by Expense Category</b>		
Regular Salaries and Wages	2523.80	189,223,497
Work Study	23.92	666,659
Benefits Group	-0.17	98,915,864
Communications		600,770
Utilities Group		163
Travel		27,523
Library Acquisitions		518,344
Financial Aid		5,083,342
Contractual Services Group		2,779,144
Information Technology Costs		2,108,813
Services from Other Funds/Agencies Group		1,075,018
Equipment Group		677,988
Misc. Operating Expenses		5,456,439
Operating Transfers Out		2,000,815
Expenditure Adjustments		(1,218,496)
<b>Total Uses (Expenditures) by Expense Type</b>	<b>2547.55</b>	<b>\$307,915,882</b>

<b>Budget Balance Available</b>	
Prior Year Carry Forward Balance	<b>15,727,250</b>
Total Sources (Budget)	<b>305,966,669</b>
Total Uses (Expenses)	<b>(307,915,882)</b>
Year-End Encumbrances	<b>(8,996,596)</b>
<b>Budget Balance Available</b>	<b>\$4,781,441</b>

# OPERATING FUND

## EXPENDITURES BY DIVISION & EXPENSE CATEGORY

### FY 2020-21



### 2020-21 USES (EXPENDITURES) BY CATEGORY

■ Regular Salaries & Wages     
 ■ Benefits Group     
 ■ Other Expenses



# OPERATING FUND

## BY DIVISION & SOURCE/EXPENSE CATEGORY

### FY 2020-21

	Academic Affairs	Administration & Business Affairs	Athletics	Division of the President	Division of Inclusive Excellence
<b>SOURCES</b>					
Initial Allocations	109,787,681	19,459,596	4,648,181	4,345,598	1,285,572
Prior Year Carry Forward Balance	8,929,226	2,965,351		506,724	101,082
Prior Year Encumbrance Allocations	1,093,418	1,542,044	64,934	268,819	
One-Time Allocations	5,807,039	200,000		58,291	
Compensation Increases	1,201,927	245,930	9,576	20,400	
Other On-Campus Allocations (Misc., CPOs)	2,015	220,472			
Release Time	1,889,423			15,678	
Benefits Allocations	63,722,783	14,063,337	3,608,912	1,655,336	540,480
Miscellaneous Budget Transfers	3,933,635	169	6,482	(29,124)	(51,583)
Alternate Fund Allocations	1,687,818	10,444,070	6,782,154	313	25,500
<b>TOTAL SOURCES</b>	<b>198,054,965</b>	<b>49,140,969</b>	<b>15,120,238</b>	<b>6,842,034</b>	<b>1,901,051</b>

<b>EXPENSE CATEGORY</b>					
Regular Salaries & Wages	126,923,272	23,177,810	6,603,227	3,383,910	1,006,161
Work Study	209,230		9,260	5,996	
Benefits Group	63,843,247	14,088,201	3,608,912	1,655,336	540,480
Communications	408	42,677		2,343	
Utilities Group		163			
Travel	21,924	2,409		(694)	
Library Acquisitions	518,344				
Financial Aid			5,083,342		
Contractual Services Group	293,078	2,107,469			3,995
Information Technology Costs	370,277	328,757		2,522	21,275
Services from Other Funds/Agencies Group	405,112	316,120	4,470	18,402	17,067
Equipment Group	197,886	478,183			
Misc. Operating Expenses	610,978	2,901,662		383,186	49,343
Operating Transfers Out	87,094	1,042,000		871,721	
Expenditure Adjustments	(145,714)	(37,001)	15,263	(723)	
<b>TOTAL EXPENSES (\$)</b>	<b>193,335,137</b>	<b>44,448,449</b>	<b>15,324,473</b>	<b>6,322,000</b>	<b>1,638,321</b>

<b>BUDGET BALANCE AVAILABLE</b>					
Total Sources (Budget)	198,054,965	49,140,969	15,120,238	6,842,034	1,901,051
Total Uses (Expenses)	(193,335,137)	(44,448,449)	(15,324,473)	(6,322,000)	(1,638,321)
Year-End Encumbrances	(1,428,808)	(3,668,280)	(77,613)	(287,055)	(1,866)
<b>BUDGET BALANCE AVAILABLE</b>	<b>3,291,020</b>	<b>1,024,239</b>	<b>(281,848)</b>	<b>232,979</b>	<b>260,864</b>

# OPERATING FUND

## BY DIVISION & SOURCE/EXPENSE CATEGORY

### FY 2020-21

	Information Resources & Technology	Public Affairs & Advocacy	Student Affairs	University Advancement	Restricted Balances	Total
<b>SOURCES</b>						
Initial Allocations	8,414,598	487,873	14,312,025	3,730,649		166,471,773
Prior Year Carry Forward Balance	1,129,151	47,590	1,626,228	418,324	3,574	15,727,250
Prior Year Encumbrance Allocations	536,142	16,276	208,022	84,032		3,813,687
One-Time Allocations			483,741		(5)	6,549,066
Compensation Increases	123,528	2,952	193,902	12,048		1,810,263
Other On-Campus Allocations (Misc., CPOs)	63,314		7,776		4,200	297,777
Release Time			23,964			1,929,065
Benefits Allocations	4,857,303	241,145	8,150,467	1,930,771		98,770,535
Miscellaneous Budget Transfers	(20,016)		225,377	102,855		4,167,795
Alternate Fund Allocations	2,005,275		1,211,579			22,156,708
<b>TOTAL SOURCES</b>	<b>17,109,296</b>	<b>795,836</b>	<b>26,443,082</b>	<b>6,278,679</b>	<b>7,769</b>	<b>321,693,919</b>

<b>EXPENSE CATEGORY</b>						
Regular Salaries & Wages	9,130,947	580,459	14,852,929	3,564,782		189,223,497
Work Study	6,000		420,976	15,198		666,659
Benefits Group	4,857,303	241,145	8,150,467	1,930,771		98,915,864
Communications	553,879		2,062		(600)	600,770
Utilities Group						163
Travel	1,234	(3,645)	2,905	3,391		27,523
Library Acquisitions						518,344
Financial Aid						5,083,342
Contractual Services Group	2,363		379,054	8,100	(14,914)	2,779,144
Information Technology Costs	758,264		446,431	181,286		2,108,813
Services from Other Funds/Agencies Group	82,129	1,092	169,828	61,202	(403)	1,075,018
Equipment Group			1,919			677,988
Misc. Operating Expenses	857,842	19,224	481,940	142,707	9,557	5,456,439
Operating Transfers Out						2,000,815
Expenditure Adjustments	(888,898)		(161,136)		(288)	(1,218,496)
<b>TOTAL EXPENSES (\$)</b>	<b>15,361,064</b>	<b>838,274</b>	<b>24,747,375</b>	<b>5,907,437</b>	<b>(6,648)</b>	<b>307,915,882</b>

<b>BUDGET BALANCE AVAILABLE</b>						
Total Sources (Budget)	17,109,296	795,836	26,443,082	6,278,679	7,769	321,693,919
Total Uses (Expenses)	(15,361,064)	(838,274)	(24,747,375)	(5,907,437)	6,648	(307,915,882)
Year-End Encumbrances	(3,216,600)	-	(309,858)	(6,515)	-	(8,996,596)
<b>BUDGET BALANCE AVAILABLE</b>	<b>(1,468,368)</b>	<b>(42,438)</b>	<b>1,385,849</b>	<b>364,728</b>	<b>14,417</b>	<b>4,781,441</b>

# OPERATING FUND

## SALARIES FOR CAMPUS DIVISIONS

### FY 2020-21

Division	FIRMS Obj Code 601100		FIRMS Obj Code 601103		FIRMS Obj Code 601201		FIRMS Obj Code 601300		FIRMS Obj Code		FIRMS Obj Code 601303		FIRMS Obj Code 601304		Total	
	Academic Salaries		Graduate Assistant		Management & Supervisory		Support Staff Salaries		Overtime		Student Assistant		Teaching Associates		Total	
	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*	\$ Amount	FTE*
Academic Affairs	101,792,081	1,201.19	224,673	7.48	5,960,086	44.42	17,136,939	304.02	12,620	0.00	1,040,598	35.58	756,275.53	21.65	126,923,272	1,614.34
Admin & Business Affairs	31,214	0.02			5,284,988	48.13	16,866,900	291.96	295,723	0.00	698,984	30.36			23,177,810	370.47
Athletics	3,061,055	41.52			2,204,804	14.39	1,301,934	31.48	7,502	0.00	27,931	0.97			6,603,227	88.36
Division of the President					838,528	7.12	163,692	2.94			3,941	0.13			1,006,161	10.19
Division of Inclusive Excellence	14,017	0.06			1,610,604	10.29	1,615,851	24.88			143,438	5.68			3,383,910	40.91
Info Resources & Technology	45,211	0.33			1,519,511	11.55	7,328,317	84.23			237,908	8.37			9,130,947	104.48
Public Affairs & Advocacy	0	0.00			454,241	2.37	125,354	1.37	865	0.00					580,459	3.74
Student Affairs	375,140	4.28			3,396,481	29.39	10,146,399	185.42	14,526	0.00	920,383	33.48			14,852,929	252.57
University Advancement	0	0.00			2,046,459	16.63	1,506,032	21.66	583	0.00	11,708	0.42			3,564,782	38.72
<b>TOTAL</b>	<b>105,318,719</b>	<b>1,247.40</b>	<b>224,673</b>	<b>7.48</b>	<b>23,315,702</b>	<b>184.29</b>	<b>56,191,418</b>	<b>947.99</b>	<b>331,818</b>	<b>-</b>	<b>3,084,892</b>	<b>114.99</b>	<b>756,276</b>	<b>21.65</b>	<b>189,223,497</b>	<b>2,523.80</b>

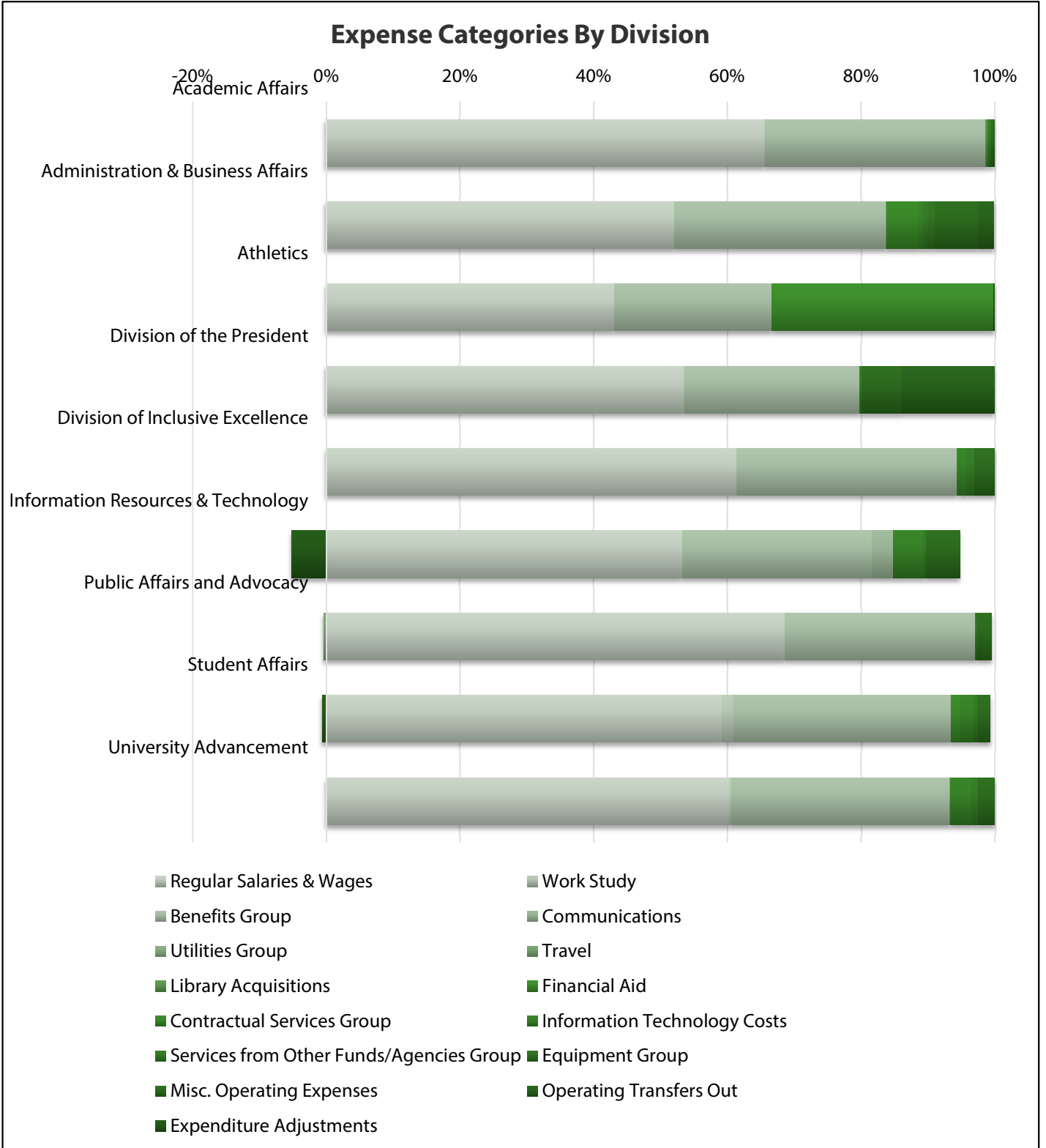
\*Annualized FTE



# OPERATING FUND

## EXPENSE CATEGORIES BY DIVISION

### FY 2020-21



# OPERATING FUND

## MULTI-YEAR SUMMARY

### For Campus Divisions

CAMPUS DIVISION	Description	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22	
<b>Academic Affairs</b>	Prior Year Carryover	92%	9,080,444	80%	7,270,478	112%	8,141,406	110%	8,929,226	37%	3,291,020	
	Prior Year Encumbrances	138%	1,286,426	102%	1,317,002	89%	1,172,480	93%	1,093,418	131%	1,428,808	
	Initial Baseline	108%	104,030,017	105%	109,709,115	108%	118,772,108	92%	109,787,681	112%	123,331,093	
	Misc. Budget Entries	112%	72,690,274	109%	79,022,873		82,235,612		78,244,640			
	Year End Budget	109%	187,087,161	105%	197,319,467		210,321,606		198,054,965			
	Year End Expenditures	111%	(178,499,682)	106%	(189,565,852)		(200,298,962)		(193,335,137)			
	Year End Encumbrances	102%	(1,317,002)	89%	(1,172,079)		(1,093,418)		(1,428,808)			
	Budget Balance Available	80%	7,270,478	91%	6,581,536		8,929,226		3,291,020			
	<b>Administration &amp; Business</b> <i>(includes Special Projects)</i>	Prior Year Carryover	150%	2,634,318	114%	2,996,333	128%	3,842,916	77%	2,965,351	35%	1,024,239
		Prior Year Encumbrances	77%	1,004,038	186%	1,871,226	76%	1,425,430	108%	1,542,044	238%	3,668,280
Initial Baseline		105%	16,835,363	106%	17,788,879	119%	21,213,452	92%	19,459,596	106%	20,631,460	
Misc. Budget Entries		126%	24,498,915	203%	49,701,593	50%	24,916,561	101%	25,173,978			
Year End Budget		116%	44,972,634	161%	72,358,031	71%	51,398,360	96%	49,140,969			
Year End Expenditures		117%	(39,734,194)	168%	(66,817,147)	70%	(46,890,965)	95%	(44,448,449)			
Year End Encumbrances		186%	(1,871,226)	75%	(1,399,324)	110%	(1,542,044)	238%	(3,668,280)			
Budget Balance Available		93%	3,367,214	123%	4,141,560	72%	2,965,351	35%	1,024,239			

# OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22	
<b>Athletics</b>	Prior Year Carryover	n/a	-	n/a	-	n/a	-	n/a	-	n/a	-	
	Prior Year Encumbrances	n/a	5,000	687%	34,333	191%	65,731	99%	64,934	120%	77,613	
	Initial Baseline	108%	3,384,207	111%	3,757,977	133%	4,985,094	93%	4,648,181	107%	4,982,969	
	Misc. Budget Entries	98%	5,283,147	156%	8,255,061	109%	9,001,301	116%	10,407,123			
	Year End Budget	102%	8,672,354	139%	12,047,371	117%	14,052,126	108%	15,120,238			
	Year End Expenditures	107%	(9,050,847)	169%	(15,308,257)	106%	(16,202,677)	95%	(15,324,473)			
	Year End Encumbrances	n/a	(34,333)	191%	(65,731)	99%	(64,934)	120%	(77,613)			
	Budget Balance Available	n/a	(412,826)	806%	(3,326,616)	67%	(2,215,485)	13%	(281,848)			
	<b>Division of Inclusive</b>	Prior Year Carryover	n/a	-	n/a	-	n/a	-	n/a	461,560	135%	621,342
		Prior Year Encumbrances	n/a	-	n/a	-	n/a	15,312	0%	-	0%	1,866
Initial Baseline		n/a	-	n/a	-	n/a	1,292,141	99%	1,285,572	153%	1,965,572	
Misc. Budget Entries		n/a	-	n/a	-	n/a	377,251		514,397			
Year End Budget		n/a	-	n/a	-	n/a	1,684,703		2,261,528			
Year End Expenditures		n/a	-	n/a	-	n/a	(1,223,144)		(1,638,321)			
Year End Encumbrances		n/a	-	n/a	-	n/a	-		(1,866)			

# OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22
	Budget Balance Available	n/a	-	n/a	-	n/a	461,560		621,342		
<b>Division of the President</b>	Prior Year Carryover	33%	160,371	97%	154,760	91%	140,843	401%	565,015	44%	248,832
	Prior Year Encumbrances	504%	46,730	515%	240,837	114%	275,045	98%	268,819	107%	287,055
	Initial Baseline	125%	1,775,254	86%	1,531,379	318%	4,876,818	89%	4,345,598	150%	6,515,546
	Misc. Budget Entries	79%	596,974	656%	3,915,921		3,152,697		1,720,893		
	Year End Budget	97%	2,579,329	227%	5,842,896		8,445,403		6,900,324		
	Year End Expenditures	99%	(2,237,717)	226%	(5,048,822)		(7,611,570)		(6,322,000)		
	Year End Encumbrances	254%	(118,647)	221%	(261,639)		(268,819)		(287,055)		
	Budget Balance Available	63%	222,965	239%	532,435		565,015		291,269		
<b>Human Resources</b>	Prior Year Carryover	0%	1,335	8107%	108,229		-		-		-
	Prior Year Encumbrances	86%	198,647	77%	153,189		-		-		-
	Initial Baseline	105%	2,186,413	103%	2,260,841		-		-		-
	Misc. Budget Entries	110%	2,026,424	115%	2,328,041		-		-		-
	Year End Budget	98%	4,412,820	110%	4,850,300		-		-		-
	Year End Expenditures	96%	(4,151,402)	109%	(4,525,669)		-		-		-

# OPERATING FUND

## MULTI-YEAR SUMMARY

### For Campus Divisions

CAMPUS DIVISION	Description	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22
	Year End Encumbrances	77%	(153,189)	19%	(28,795)		-		-		-
	Budget Balance Available	8107%	108,229	273%	295,835		-		-		-
<b>Information Resources &amp;</b>	Prior Year Carryover	64%	750,877	149%	1,116,521	126%	1,410,785	80%	1,129,151	-130%	(1,468,368)
	Prior Year Encumbrances	207%	1,211,011	78%	949,252	108%	1,021,008	53%	536,142	600%	3,216,600
	Initial Baseline	102%	7,641,990	108%	8,283,914	106%	8,794,222	96%	8,414,598	110%	9,237,770
	Misc. Budget Entries	118%	8,169,983	92%	7,496,725	107%	7,995,003	88%	7,029,404		
	Year End Budget	110%	17,773,861	100%	17,846,412	108%	19,221,018	89%	17,109,296		
	Year End Expenditures	111%	(15,708,088)	98%	(15,349,304)	114%	(17,555,725)	87%	(15,361,064)		
	Year End Encumbrances	78%	(949,252)	108%	(1,021,008)	53%	(536,142)	600%	(3,216,600)		
	Budget Balance Available	149%	1,116,521	132%	1,476,100	76%	1,129,151	-130%	(1,468,368)		
<b>Public Affairs &amp; Advocacy</b>	Prior Year Carryover	-60%	101,928	50%	50,974	96%	49,103	97%	47,590		-
	Prior Year Encumbrances	323%	41,684	76%	31,787	89%	28,370	57%	16,276		-
	Initial Baseline	32%	488,452	102%	496,072	106%	528,107	92%	487,873		-
	Misc. Budget Entries	20%	217,495	110%	239,554	110%	262,393	93%	244,097		
	Year End Budget	35%	849,559	96%	818,387	106%	867,972	92%	795,836		

# OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22
	Year End Expenditures	33%	(761,789)	95%	(725,468)	111%	(804,106)	104%	(838,274)		
	Year End Encumbrances	76%	(31,787)	89%	(28,370)	57%	(16,276)	0%	-		
	Budget Balance Available	55%	55,982	115%	64,550	74%	47,590	-89%	(42,438)		
<b>Student Affairs</b>	Prior Year Carryover	46%	1,346,474	112%	1,503,019	121%	1,819,982	89%	1,626,228	85%	1,385,849
	Prior Year Encumbrances	145%	109,187	77%	83,870	212%	177,837	117%	208,022	149%	309,858
	Initial Baseline	104%	12,297,566	115%	14,102,291	109%	15,321,404	93%	14,312,025	109%	15,649,392
	Misc. Budget Entries	123%	9,260,429	98%	9,086,641	111%	10,099,110	102%	10,296,807		
	Year End Budget	103%	23,013,656	108%	24,775,821	111%	27,418,333	96%	26,443,082		
	Year End Expenditures	103%	(21,103,869)	110%	(23,112,058)	111%	(25,584,083)	97%	(24,747,375)		
	Year End Encumbrances	77%	(83,870)	203%	(170,671)	122%	(208,022)	149%	(309,858)		
	Budget Balance Available	102%	1,825,916	82%	1,493,092	109%	1,626,228	85%	1,385,849		
<b>University Advancement</b>	Prior Year Carryover	510%	(51,864)	-946%	490,603	76%	372,671	149%	555,717	90%	502,121
	Prior Year Encumbrances	99%	73,306	410%	300,778	142%	427,573	20%	84,032	8%	6,515
	Initial Baseline	164%	5,627,854	102%	5,740,762	71%	4,048,074	92%	3,730,649	113%	4,226,257
	Misc. Budget Entries	149%	2,527,425	-13%	(320,956)	-662%	2,123,751	96%	2,045,674		

# OPERATING FUND MULTI-YEAR SUMMARY For Campus Divisions

CAMPUS DIVISION	Description	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22
	Year End Budget	157%	8,176,721	76%	6,211,188	112%	6,972,068	92%	6,416,073		
	Year End Expenditures	136%	(7,029,699)	75%	(5,301,918)	119%	(6,332,319)	93%	(5,907,437)		
	Year End Encumbrances	577%	(422,967)	101%	(427,573)	20%	(84,032)	8%	(6,515)		
	Budget Balance Available	-1396%	724,054	67%	481,697	115%	555,717	90%	502,121		

Total Campus Divisions		%		%		%		%		%	
	Prior Year Carryover	96%	15,660,855	87%	13,690,917	115%	15,777,706	103%	16,279,838		5,605,034
	Prior Year Encumbrances	123%	3,976,029	125%	4,982,272	93%	4,608,785	83%	3,813,687		8,996,596
	Initial Baseline	108%	154,267,116	106%	163,671,230	110%	179,831,420	93%	166,471,773		186,540,059
	Misc. Budget Entries	114%	125,271,065	128%	159,725,453	88%	140,163,679	97%	135,677,013		
	Year End Budget	109%	297,538,095	115%	342,069,873	99%	338,696,886	94%	319,980,783		
	Year End Expenditures	110%	(278,277,288)	117%	(325,754,495)	99%	(321,280,406)	95%	(306,284,209)		
	Year End Encumbrances	125%	(4,982,272)	92%	(4,575,190)	83%	(3,813,687)	236%	(8,994,730)		
	Budget Balance Available	91%	14,278,534	82%	11,740,189	116%	13,602,793	35%	4,701,844		

**Notes:**

Beginning encumbrances may differ from previous end of year balances, due to departments moving between divisions

Beginning carryforward may not equal prior year carryforward due to 6% sweep

See Section 6 - Division Configuration Changes by Fiscal Year for more details

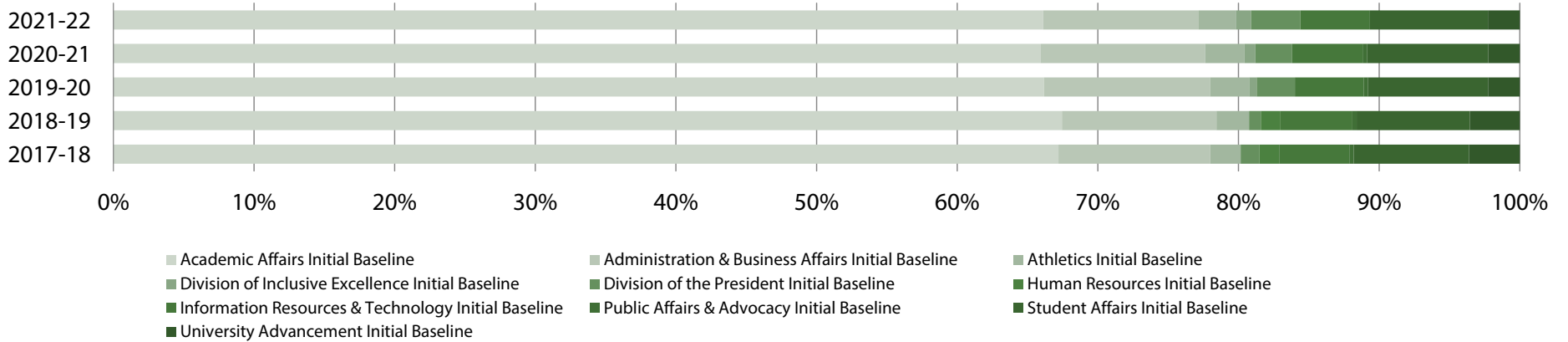
This section does not include totals for Restricted Balances

Beginning in 2019-20 Human Resources became part of the Division of Administration and Business Affairs and the Office of Inclusive Excellence became a Division

Beginning in 2021-22 Public Affairs and Advocacy became part of the Division of the President

# OPERATING FUND MULTI-YEAR SUMMARY

## Initial Baseline Budget Allocations by Division



CAMPUS DIVISIONS	Description	2017-18	2018-19	2019-20	2020-21	2021-22	
<b>Academic Affairs</b>	Initial Baseline	104,872,823.00	109,286,810.00	118,772,108.00	109,787,681.00	123,331,093.00	
<b>Administration &amp; Business Affairs</b>	Initial Baseline	16,835,363.00	17,788,879.00	21,213,452.00	19,459,596.00	20,631,460.00	
<b>Athletics</b>	Initial Baseline	3,384,207.00	3,757,977.00	4,985,094.00	4,648,181.00	4,982,969.00	
<b>Division of Inclusive Excellence</b>	Initial Baseline	0.00	0.00	963,642.00	1,285,572.00	1,965,572.00	
<b>Division of the President</b>	Initial Baseline	2,079,874.00	1,363,171.00	4,876,818.00	4,345,598.00	6,515,546.00	
<b>Human Resources</b>	Initial Baseline	2,186,413.00	2,260,841.00				
<b>Information Resources &amp; Technology</b>	Initial Baseline	7,791,990.00	8,283,914.00	8,794,222.00	8,414,598.00	9,237,770.00	
<b>Public Affairs &amp; Advocacy</b>	Initial Baseline	488,452.00	496,072.00	528,107.00	487,873.00		
<b>Student Affairs</b>	Initial Baseline	12,784,616.00	13,038,654.00	15,321,404.00	14,312,025.00	15,649,392.00	
<b>University Advancement</b>	Initial Baseline	5,627,854.00	5,740,762.00	4,048,074.00	3,730,649.00	4,226,257.00	

Beginning in 2018-19, Student Success funds were separated out of Divisions' initial baseline allocation

Beginning in 2019-20, Human Resources became part of the Division of Administration and Business Affairs and the Office of Inclusive Excellence became a Division

Beginning in 2020-21, Student Success funds were merged in Divisions' initial baseline allocation

Beginning in 2021-22, Public Affairs and Advocacy became part of the Division of the President



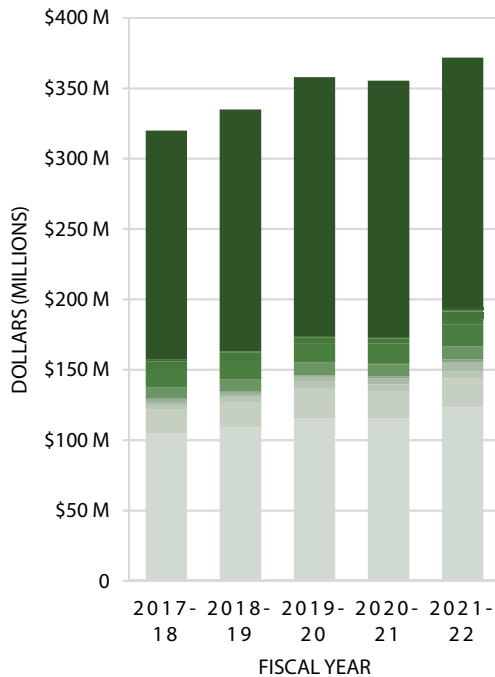
# UNIVERSITY BUDGET ALLOCATIONS

## BY FISCAL YEAR

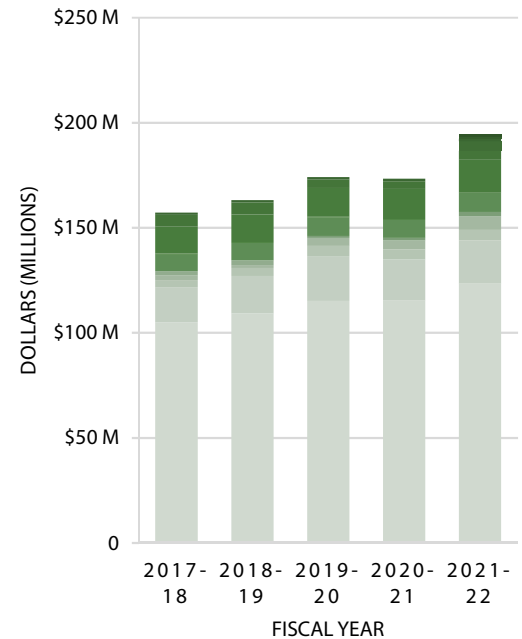
### Operating Fund Summary

#### INCLUDING UNIVERSITY WIDE COSTS

- University Wide (incl tuition discounts)
- Mental Health
- Basic Needs
- Education Insights
- Center for Calif Studies
- University Advancement
- Student Affairs
- Public Affairs and Advocacy
- Information Resources & Technology
- Division of Inclusive Excellence
- Human Resources
- Division of the President
- Athletics
- Administration & Business Affairs
- Academic Affairs



#### EXCLUDING UNIVERSITY WIDE COSTS



	2017-18	2018-19	2019-20	2020-21	2021-22
Academic Affairs	104,872,823	109,286,810	115,199,360	115,287,681	123,331,093
Administration & Business Affairs	16,835,363	17,788,879	21,213,452	19,659,596	20,631,460
Athletics	3,384,207	3,757,977	4,985,094	4,648,181	4,982,969
Division of the President	2,079,874	1,363,171	3,726,489	4,345,598	6,515,546
Human Resources	2,186,413	2,260,841	-	-	-
Division of Inclusive Excellence	-	-	963,642	1,285,572	1,965,572
Information Resources & Technology	7,791,990	8,283,914	8,644,222	8,414,598	9,237,770
Public Affairs and Advocacy	488,452	496,072	528,107	487,873	-
Student Affairs	12,784,616	13,038,654	13,634,354	14,312,025	15,649,392
University Advancement	5,627,854	5,740,762	4,048,074	3,730,649	4,226,257
Center for Calif Studies	-	-	-	-	4,661,000
Education Insights	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Basic Needs	-	-	-	-	1,100,000
Mental Health	-	-	-	-	1,100,000
University Wide (incl tuition discounts)	162,648,245	171,787,957	183,904,943	182,064,004	177,147,943
<b>Total Allocation:</b>	<b>\$319,799,837</b>	<b>\$334,905,037</b>	<b>\$357,947,737</b>	<b>\$355,335,776</b>	<b>\$371,649,000</b>

In 2018-19, Student Success funds were separated out of Divisions' initial baseline allocation

In 2019-20 Human Resources combined with Administration & Business Affairs and a new division, Division of Inclusive Excellence, was formed

2020-21 includes one-time allocations to Academic Affairs for lecturers and to Administration & Business Affairs for campus safety projects

In 2021-22 Public Affairs and Advocacy combined with the Division of the President. The Center for CA Studies has received funding in prior years, but is now included in this total allocation figure.

# DIVISION CONFIGURATION CHANGES

## AFFECTING BASELINE ALLOCATIONS

By FY 2017-18 to 2021-22

### Academic Affairs

#### 2017-2018

- Baseline transfer from Human Resources to Academic Affairs for three employees
- Baseline transfer from Academic Affairs to Public Affairs & Advocacy for position at the Downtown building
- Additional baseline funding for Student Success Initiatives

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

#### 2020-2021

- Baseline transfer to Administration & Business Affairs for MPP position
- Baseline transfer to Information Resources & Technology for staff

### Administration & Business Affairs

#### 2017-2018

- Baseline funding for security cameras and CSO/CSS coverage in Sacramento Hall and Folsom Hall

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer from the Division of the President for ADA Coordinator position

#### 2019-2020

- Baseline transfer to Office of Equity, Diversity & Inclusion
- Baseline transfer to Division of Inclusive Excellence for ADA Coordinator position
- Baseline transfer for Human Resources. HR now part of Administration & Business Affairs

#### 2020-2021

- Baseline transfer from Academic Affairs for MPP position
- Baseline transfer to Division of Inclusive Excellence for analyst position

#### 2021-2022

- Baseline transfer to Division of Inclusive Excellence for Bias Response Director

### Athletics

#### 2017-2018

- Baseline transfer for one employee from Athletics to Student Affairs
- Baseline transfer for two positions for reorganization

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer from the Division of the President for position increase and two additional positions

### Division of Inclusive Excellence

#### 2019-2020

- New Division set up for 2019/20
- Baseline transfer for Office of Equity, Diversity & Inclusion
- Baseline transfer for ADA Coordinator position
- Baseline transfer for EEO Hearing Officer

#### 2020-2021

- Baseline transfer from Administration & Business Affairs for analyst position

#### 2021-2022

- Baseline transfer from Administration & Business Affairs for Bias Response Director

# DIVISION CONFIGURATION CHANGES

## AFFECTING BASELINE ALLOCATIONS

By FY 2017-18 to 2021-22

### Division of the President

#### 2017-18

- Baseline funding for three positions (reorganization)
- Additional baseline funding for Student Success Initiatives

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer to Administration & Business Affairs for ADA Coordinator position
- Baseline transfer to Athletics for position increase and two additional positions
- Baseline transfer to Student Affairs for support staff

#### 2019-2020

- Baseline transfer for Policy Director
- Baseline transfer for Campus Event Coordinator
- Baseline transfer to Office of Equity, Diversity & Inclusion
- Baseline transfer to Public Affairs and Advocacy for Downtown Events
- Baseline transfer for University Communications and Sac State Magazine

#### 2021-2022

- Baseline transfer to The Division of the President. Public Affairs and Advocacy now part of Div of Pres

### Human Resources

#### 2017-2018

- Baseline transfer for three employees to Academic Affairs from Human Resources

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

#### 2019-2020

- Baseline transfer to Administration & Business Affairs. Human Resources now part of ABA

### Information Resources & Technology

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

#### 2020-2021

- Baseline transfer from Academic Affairs for MPP position

### Public Affairs & Advocacy

#### 2017-2018

- Baseline transfer from Academic Affairs for Downtown building position

#### 2018-2019

- Baseline transfer for general fund swap for IRT Cell Tower revenue

#### 2019-2020

- Baseline transfer for Downtown Events

#### 2021-2022

- Baseline transfer to The Division of the President. Public Affairs and Advocacy now part of Div of Pres

# DIVISION CONFIGURATION CHANGES

## AFFECTING BASELINE ALLOCATIONS

By FY 2017-18 to 2021-22

### Student Affairs

#### **2017-2018**

- Baseline transfer from Athletics for one position

#### **2018-2019**

- Baseline transfer for general fund swap for IRT Cell Tower revenue
- Baseline transfer from the Division of the President for support staff

### University Advancement

#### **2017-2018**

- Move AUE (Reeher Platform) to divisional baseline

#### **2018-2019**

- Baseline transfer for general fund swap for IRT Cell Tower revenue

#### **2019-2020**

- Baseline transfer to Division of the President for University Communication and Sac State Magazine