



5. 2020-21 OPERATING FUND – ACADEMIC AFFAIRS

Academic Affairs provides leadership to the academic and educational activity of the University, including: the seven Academic Colleges, University Library, and the College of Continuing Education.

The Office of Academic Affairs remains focused on the major elements of Sacramento State's mission – access, diversity, quality, and the fullest university experience for our students.

ACADEMIC AFFAIRS

OPERATING FUND SUMMARY

FY 2020-21

	FTE	Amount
Prior Year Carry Forward Balance		\$8,929,226

Sources (Budget)		
Initial Allocations		109,787,681
Prior Year Encumbrance Allocations		1,093,418
One-Time Allocations from University Reserves		5,807,039
Centrally Funded Compensation Increases		1,201,927
CO Cash Posting Orders		2,015
Release Time		1,889,423
Benefits Allocations		63,722,783
Miscellaneous Budget Transfers		3,933,635
Revenue from Various Sources		1,687,818
Total Sources (Budget)		\$189,125,739

Uses (Expenditures) by College		
Academic Excellence	3.50	457,385
College of Arts & Letters	320.06	36,967,230
College of Business Administration	101.82	15,683,281
College of Engineering & Computer Science	145.89	17,533,706
College of Education	172.84	20,489,887
College of Health & Human Services	239.80	28,462,422
College of Natural Sciences & Mathematics	256.42	27,894,680
College of Social Sciences & Interdisciplinary Studies	229.22	27,676,566
Faculty Affairs	10.27	1,352,342
Faculty Senate	2.66	213,015
Graduate Studies	13.52	1,486,831
International Programs & Global Engagement	7.64	947,836
Library	57.93	7,643,783
Research, Innovation & Economic Development	23.13	2,571,483
Strategic Services	11.82	1,536,052
Undergraduate Studies	13.46	1,192,822
VP's Office - Academic Affairs	11.96	1,225,817
Total Uses (Expenditures) by College	1621.93	\$193,335,137

Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	1614.34	126,923,272
Work Study	7.59	209,230
Benefits Group		63,843,247
Communications		408
Travel		21,924
Library Acquisitions		518,344
Contractual Services Group		293,078
Information Technology Costs		370,277
Services from Other Funds/Agencies Group		405,112
Equipment Group		197,886
Misc. Operating Expenses		610,978
Operating Transfers Out		87,094
Expenditure Adjustments		(145,714)
Total Uses (Expenditures) by Expense Type	1621.93	\$193,335,137

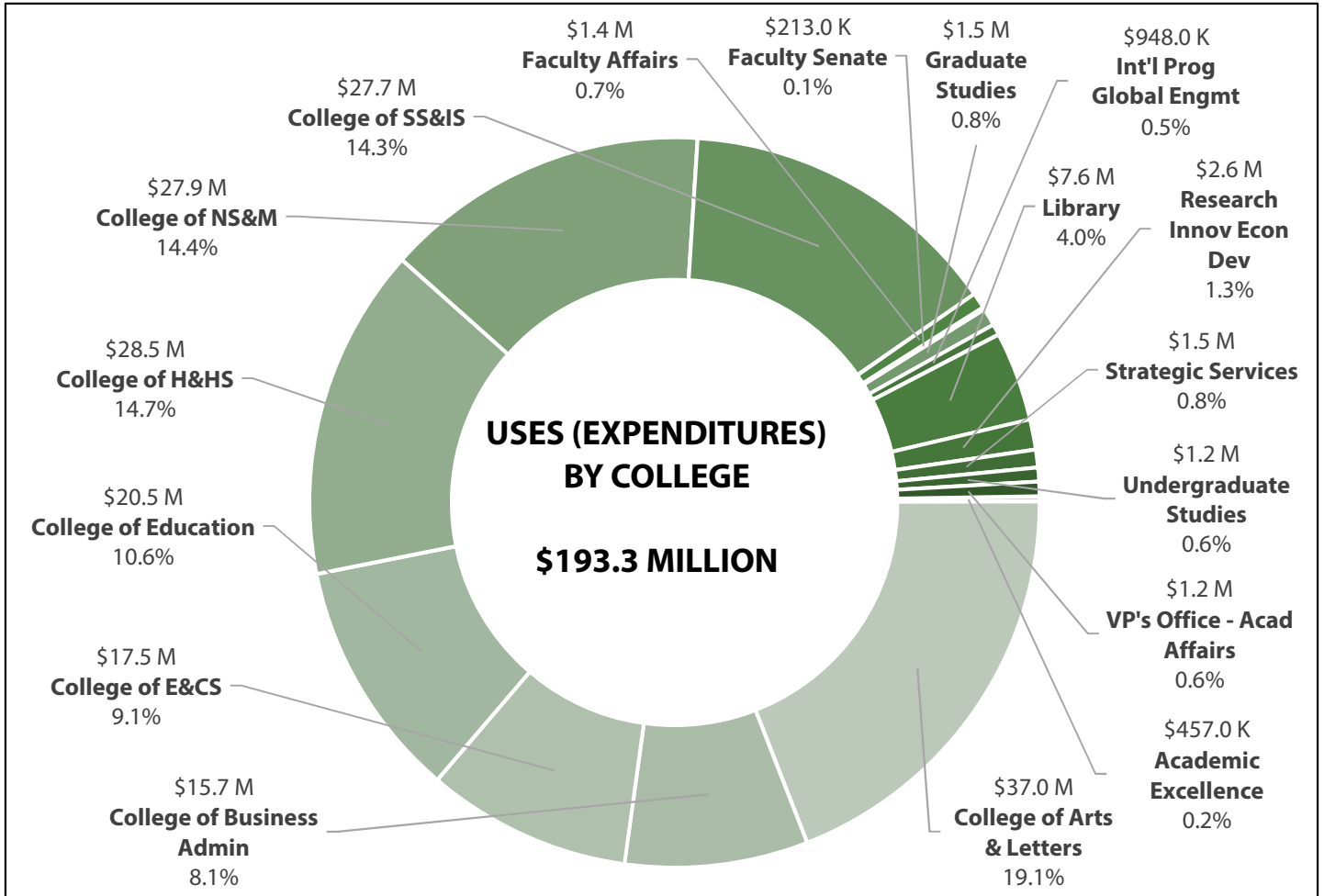
ACADEMIC AFFAIRS

OPERATING FUND SUMMARY

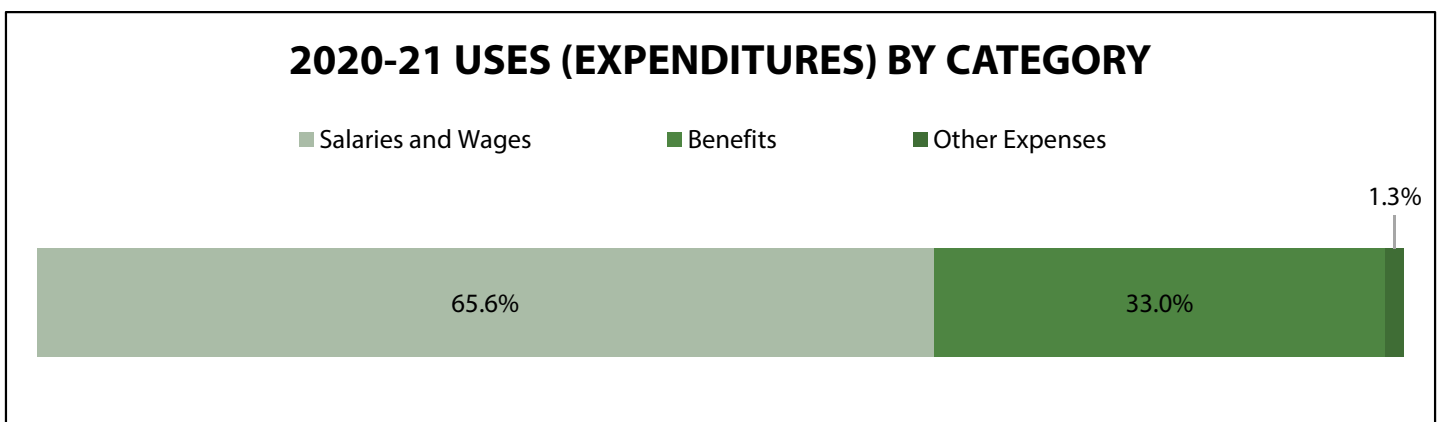
FY 2020-21

Budget Balance Available	
Prior Year Carry Forward Balance	8,929,226
Total Sources (Budget)	189,125,739
Total Uses (Expenditures)	(193,335,137)
Year-End Encumbrances	(1,428,808)
Budget Balance Available	\$3,291,020

ACADEMIC AFFAIRS USES (EXPENDITURES) FY 2020-21



2020-21 USES (EXPENDITURES) BY CATEGORY



ACADEMIC AFFAIRS

EXPENDITURES & SALARIES BY COLLEGE

FY 2020-21

EXPENDITURE CATEGORIES*	COLLEGE/PROGRAM CENTER								
	Academic Excellence	College of Arts & Letters	College of Business Admin	College of E&CS	College of Education	College of H&HS	College of NS&M	College of SS&IS	Faculty Affairs
Regular Salaries and Wages	\$317,598	\$24,086,804	\$10,506,427	\$11,915,615	\$13,612,925	\$19,059,946	\$18,100,167	\$18,271,774	\$833,122
Work Study		18,886	20,600	45,648		7,445	8,495	26,931	
Benefits Group	117,306	12,840,581	5,066,897	5,516,700	6,678,092	9,185,929	9,360,433	9,444,266	421,549
Communications								408	
Travel	(961)	166	166	10,906	4,560	2,443	1,220	(30)	
Library Acquisitions			20,687		349				
Contractual Services Group		1,043	2,950	950		250		1,771	
Information Technology Costs	800	10,252	55,409	49,528	23,780	25,033	26,459	30,406	653
Services from Other Funds	2,027	113,705	13,962	45,092	33,234	33,906	62,344	19,277	1,487
Equipment Group		0		7,495		69,212	109,178	5,401	1,665
Misc. Operating Expenses	20,615	(87,624)	12,799	(4,430)	116,197	103,431	238,131	(116,241)	93,866
Operating Transfers Out					21,000				
Expenditure Adjustments		(16,582)	(16,617)	(53,799)	(250)	(25,174)	(11,748)	(7,397)	
TOTAL EXPENDITURES	\$457,385	\$36,967,230	\$15,683,281	\$17,533,706	\$20,489,887	\$28,462,422	\$27,894,680	\$27,676,566	\$1,352,342

* Additional expenditure details can be found in the Appendix.

SALARY CATEGORIES	COLLEGE/PROGRAM CENTER								
	Academic Excellence	College of Arts & Letters	College of Business Admin	College of E&CS	College of Education	College of H&HS	College of NS&M	College of SS&IS	Faculty Affairs
Academic Salaries	\$90,810	\$20,909,145	\$8,721,551	\$9,780,948	\$11,563,406	\$16,687,150	\$14,361,084	\$16,274,184	\$183,012
Annualized FTE	1.50	259.82	75.76	109.87	141.94	199.06	186.04	193.76	1.88
Graduate Assistants		117,512			60,568		46,593		
Annualized FTE		4.22			1.64		1.62		
Management & Supervisory	164,808	453,514	561,610	485,853	542,372	480,134	542,292	471,221	262,584
Annualized FTE	1.00	2.92	4.75	2.85	4.00	3.03	4.00	3.19	2.00
Overtime		1,212	156		446	3,452	638		6,122
Annualized FTE		0.00	0.00		0.00	0.00	0.00		0.00
Student Assistants		63,903	70,060	136,963	27,505	34,189	257,496	83,097	
Annualized FTE		2.13	2.44	4.80	0.89	1.07	8.62	2.89	
Support Staff	61,980	2,394,773	1,153,051	1,440,435	1,418,628	1,838,249	2,399,917	1,414,079	381,404
Annualized FTE	1.00	46.22	18.12	24.32	24.36	35.81	42.20	27.44	6.38
Teaching Associates		146,745		71,417		16,772	492,147	29,194	
Annualized FTE		4.02		2.47		0.56	13.65	0.95	
TOTAL SALARY EXPENSE	\$317,598	\$24,086,804	\$10,506,427	\$11,915,615	\$13,612,925	\$19,059,946	\$18,100,167	\$18,271,774	\$833,122
Total Annualized FTE	3.50	319.32	101.08	144.31	172.84	239.53	256.13	228.22	10.27

ACADEMIC AFFAIRS

EXPENDITURES & SALARIES BY COLLEGE

FY 2020-21

EXPENDITURE CATEGORIES*	COLLEGE/PROGRAM CENTER								TOTAL
	Faculty Senate	Graduate Studies	International Prog Global Educ	Library	Research Innovation Econ Dev	Strategic Services	Undergraduate Studies	VP's Office - Acad Affairs	
Regular Salaries and Wages	\$145,287	\$905,680	\$599,265	\$4,465,615	\$1,586,267	\$981,523	\$806,419	\$728,839	\$126,923,272
Work Study				57,018		11,550	8,656	3,999	209,230
Benefits Group	30,385	548,093	333,500	2,271,668	751,021	501,742	362,472	412,611	63,843,247
Communications									408
Travel		0	1,787		0	490	1,177		21,924
Library Acquisitions				497,308				0	518,344
Contractual Services Group				273,315	12,800	0			293,078
Information Technology Costs			2,020	827	55,678	26,400		63,033	370,277
Services from Other Funds	797	3,837	1,378	27,753	15,218	13,286	3,828	13,981	405,112
Equipment Group	2,509				2,219	207			197,886
Misc. Operating Expenses	33,423	29,548	24,589	52,198	80,855	996	10,270	2,354	610,978
Operating Transfers Out					66,094				87,094
Expenditure Adjustments	615	(327)	(14,704)	(1,920)	1,331	(141)		1,000	(145,714)
TOTAL EXPENDITURES	\$213,015	\$1,486,831	\$947,836	\$7,643,783	\$2,571,483	\$1,536,052	\$1,192,822	\$1,225,817	\$193,335,137

* Additional expenditure details can be found in the Appendix.

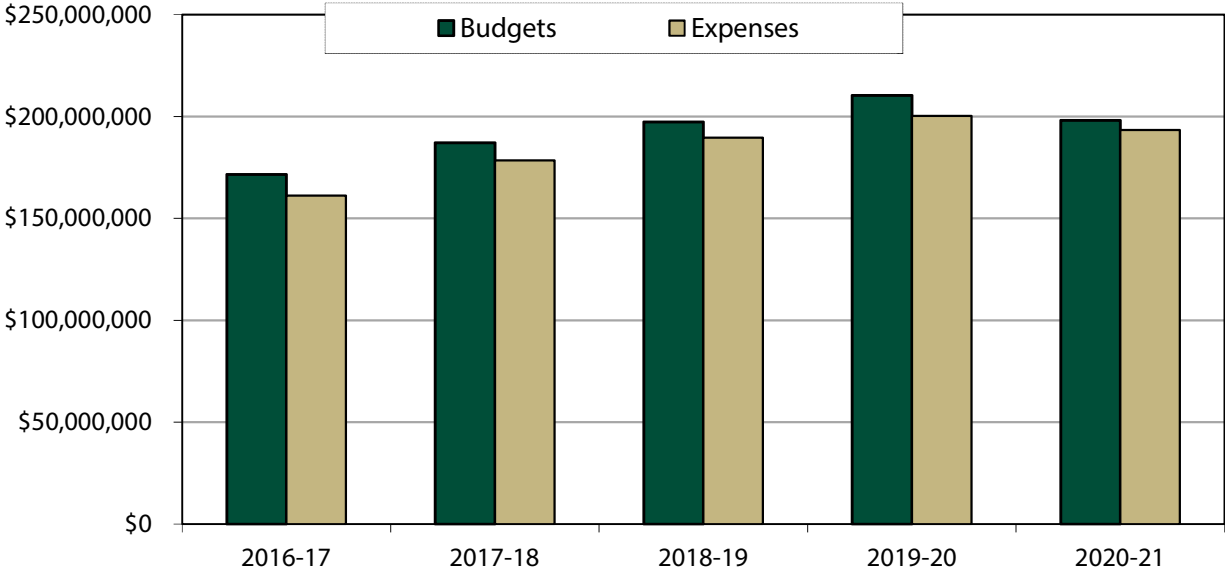
SALARY CATEGORIES	COLLEGE/PROGRAM CENTER								TOTAL
	Faculty Senate	Graduate Studies	International Prog Global Educ	Library	Research Innovation Econ Dev	Strategic Services	Undergraduate Studies	VP's Office - Acad Affairs	
Academic Salaries	\$78,702	\$114,024	\$5,002	\$2,390,501	\$260,560	\$156,323	\$199,929	\$15,751	\$101,792,081
Annualized FTE	1.28	1.10	0.00	21.98	3.40	1.12	2.14	0.52	1201.19
Graduate Assistants									224,673
Annualized FTE									7.48
Management & Supervisory		171,048	244,896	486,117	311,443	226,079	169,956	386,160	5,960,086
Annualized FTE		1.00	2.00	3.92	2.14	1.62	1.00	5.00	44.42
Overtime				12	581				12,620
Annualized FTE				0.00	0.00				0.00
Student Assistants	11,601	16,625	11,211	170,376	71,182	3,870	73,390	9,131	1,040,598
Annualized FTE	0.37	0.57	0.40	6.05	2.35	0.12	2.55	0.32	35.58
Support Staff	54,984	603,983	338,156	1,418,608	942,502	595,251	363,143	317,797	17,136,939
Annualized FTE	1.00	10.85	5.24	23.92	15.23	8.45	7.50	5.97	304.02
Teaching Associates									756,276
Annualized FTE									21.65
TOTAL SALARY EXPENSE	\$145,287	\$905,680	\$599,265	\$4,465,615	\$1,586,267	\$981,523	\$806,419	\$728,839	\$126,923,272
Total Annualized FTE	2.66	13.52	7.64	55.88	23.13	11.32	13.18	11.81	1614.34

ACADEMIC AFFAIRS

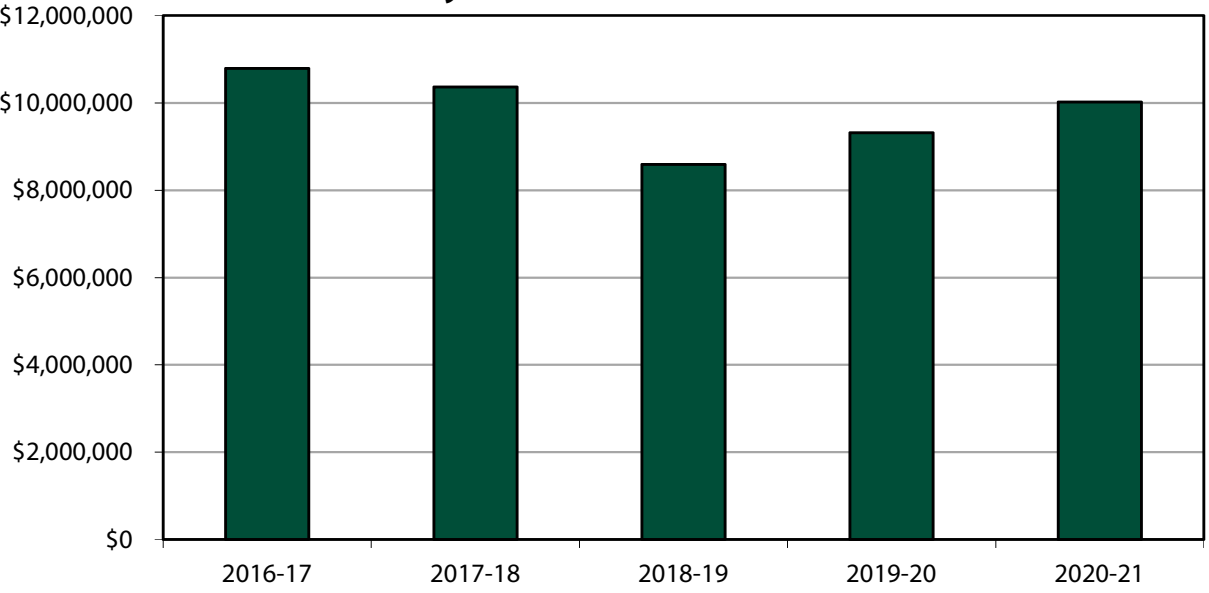
OPERATING FUND

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.

ACADEMIC AFFAIRS

OPERATING FUND

Multi-Year Summaries

Description	2016-17	2017-18	2018-19	2019-20	2020-21
Prior Year Carryover*	\$9,853,604	\$9,080,444	\$7,270,477	\$8,141,406	\$8,929,226
Prior Year Encumbrances	934,644	1,286,426	1,317,002	1,172,480	1,093,418
Initial Baseline	96,051,529	104,030,017	109,709,115	118,772,108	109,787,681
Misc Budget Entries**	64,755,268	72,690,274	79,022,872	82,235,612	78,244,640
Year-End Budget	\$171,595,045	\$187,087,161	\$197,319,466	\$210,321,606	\$198,054,965
Year-End Expenditures	(161,228,174)	(178,499,682)	(189,565,852)	(200,298,962)	(193,335,137)
Year-End Encumbrances	(1,286,426)	(1,317,002)	(1,172,079)	(1,093,418)	(1,428,808)
Budget Balance Available	\$9,080,445	\$7,270,477	\$6,581,535	\$8,929,226	\$3,291,020

* 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.