



7. 2020-21 OPERATING FUND – ATHLETICS

Evolving from the Stingers, the tradition and mission of fundraising and raising dollars to support Sacramento State student-athletes can be dated back to the 1970's.

As the Hornet Athletics Department grows, the Hornet Club grows with it. In the past five years, we have nearly tripled our overall membership and are now at an historical high approaching 1,000 Hornet Club Members.

ATHLETICS

OPERATING FUND SUMMARY

FY 2020-21

	FTE	Amount
Prior Year Carry Forward Balance		\$0

Sources (Budget)		
Initial Allocations		4,648,181
Prior Year Encumbrance Allocations		64,934
Centrally Funded Compensation Increases		9,576
Benefits Allocations		3,608,912
Miscellaneous Budget Transfers		6,482
Revenue from Various Sources		6,782,154
Total Sources (Budget)		\$15,120,238

Uses (Expenditures) by Program Center		
Administration	40.19	8,537,956
Men's Teams	27.92	4,199,837
Women's Teams	20.68	2,586,680
Total Uses (Expenditures) by Program Center	88.79	\$15,324,473

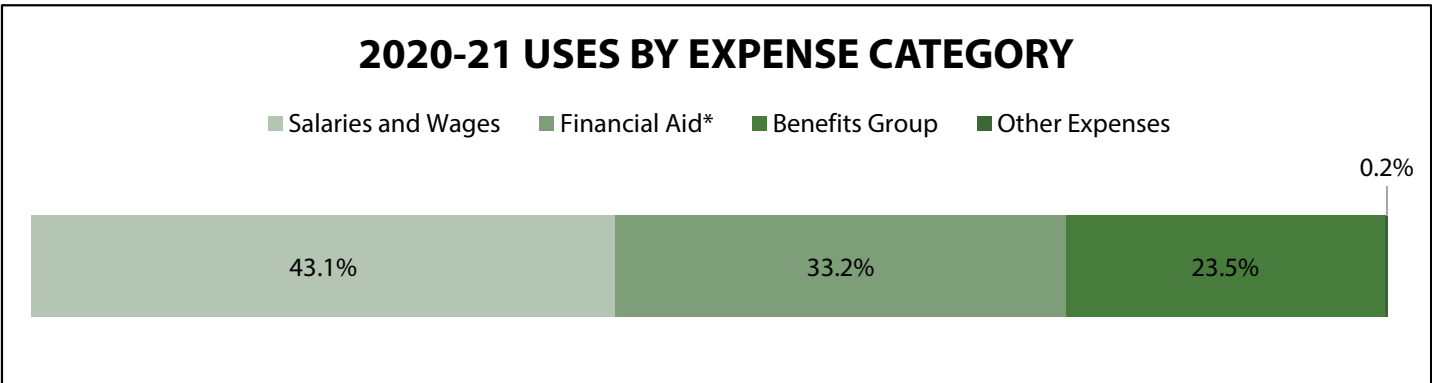
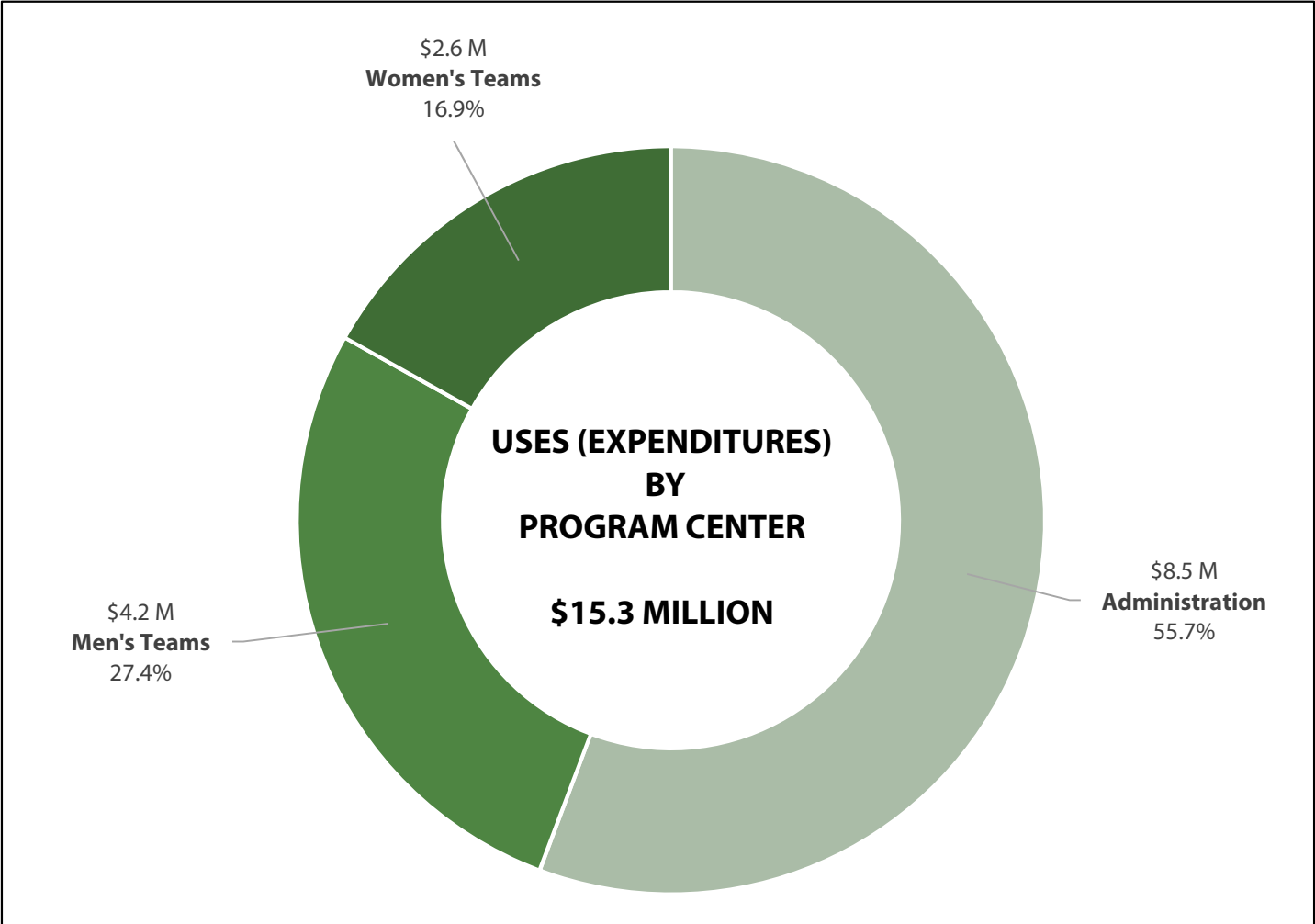
Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	88.36	6,603,227
Work Study	0.43	9,260
Benefits Group		3,608,912
Financial Aid		5,083,342
Services from Other Funds/Agencies Group		4,470
Expenditure Adjustments		15,263
Total Uses (Expenditures) by Expense Type	88.79	\$15,324,473

Budget Balance Available		
Prior Year Carry Forward Balance		0
Total Sources (Budget)		15,120,238
Total Uses (Expenses)		(15,324,473)
Year-End Encumbrances		(77,613)
Budget Balance Available		(\$281,848)

ATHLETICS

USES (EXPENDITURES)

FY 2020-21



*Financial Aid issued under Administration

ATHLETICS

EXPENDITURES & SALARIES BY PROGRAM CENTER

FY 2020-21

EXPENDITURE CATEGORIES*	PROGRAM CENTER			TOTAL
	Administration	Men's Teams	Women's Teams	
Regular Salaries and Wages	\$2,239,041	\$2,743,229	\$1,620,957	\$6,603,227
Work Study	9,260			9,260
Benefits Group	1,187,769	1,455,420	965,723	3,608,912
Financial Aid	5,082,154	1,189		5,083,342
Services from Other Funds	4,470			4,470
Expenditure Adjustments	15,263			15,263
TOTAL EXPENDITURES	\$8,537,956	\$4,199,837	\$2,586,680	\$15,324,473

* Additional expenditure details can be found in the Appendix.

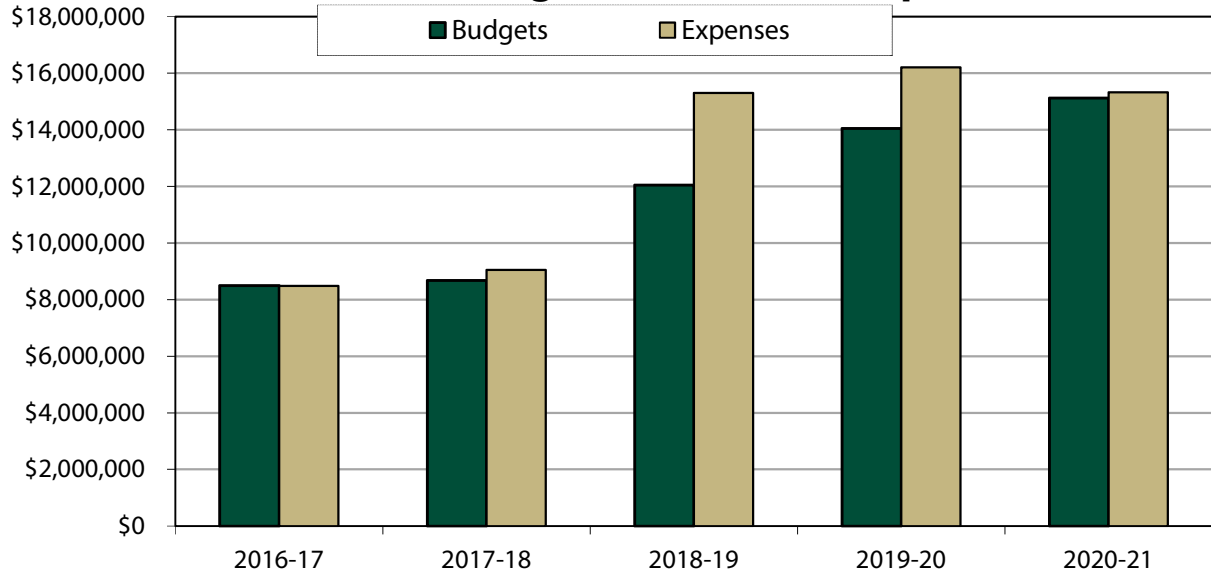
SALARY CATEGORIES	PROGRAM CENTER			TOTAL
	Administration	Men's Teams	Women's Teams	
Academic Salaries	\$274,004	\$1,531,304	\$1,255,748	\$3,061,055
Annualized FTE	4.51	19.36	17.65	41.52
Management & Supervisory	726,232	1,117,008	361,564	2,204,804
Annualized FTE	5.47	6.00	2.92	14.39
Overtime	7,502			7,502
Annualized FTE	0.00			0.00
Student Assistants	27,931			27,931
Annualized FTE	0.97			0.97
Support Staff	1,203,372	94,917	3,645	1,301,934
Annualized FTE	28.80	2.56	0.12	31.48
TOTAL SALARY EXPENSE	\$2,239,041	\$2,743,229	\$1,620,957	\$6,603,227
Total Annualized FTE	39.76	27.92	20.68	88.36

ATHLETICS

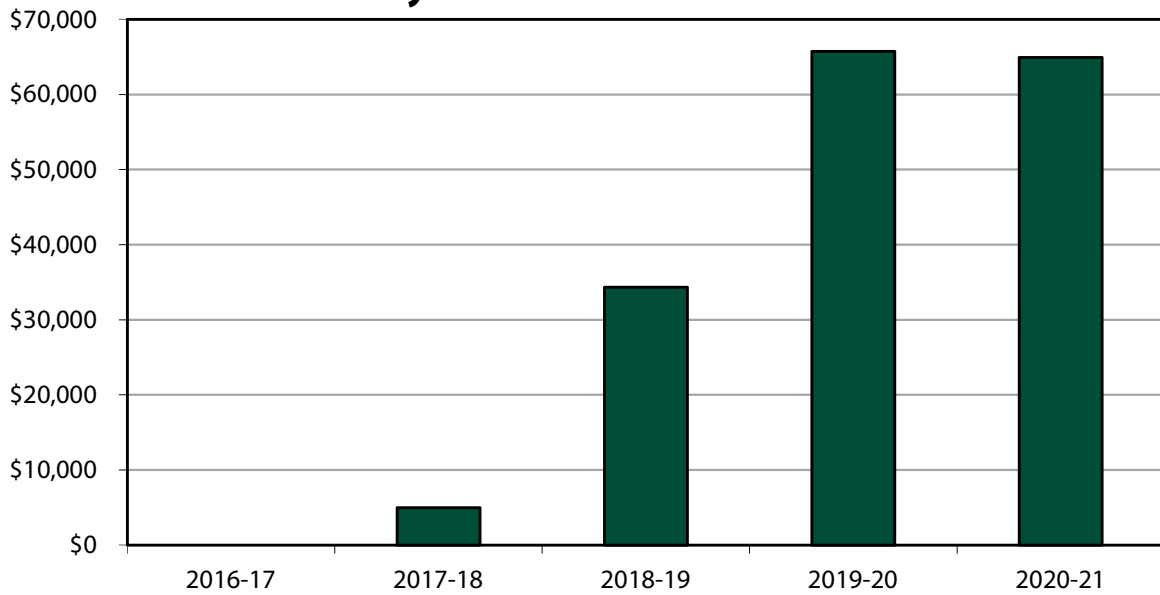
OPERATING FUND

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.

ATHLETICS

OPERATING FUND

Multi-Year Summaries

Description	2016-17	2017-18	2018-19	2019-20	2020-21
Prior Year Carryover*	(\$87)	\$0	\$0	\$0	\$0
Prior Year Encumbrances	87	5,000	34,333	65,731	64,934
Initial Baseline	3,124,619	3,384,207	3,757,977	4,985,094	4,648,181
Misc Budget Entries**	5,369,635	5,283,147	8,255,061	9,001,301	10,407,123
Year End Budget	\$8,494,254	\$8,672,354	\$12,047,371	\$14,052,126	\$15,120,238
Year End Expenditures	(8,489,254)	(9,050,847)	(15,308,257)	(16,202,677)	(15,324,473)
Year End Encumbrances	(5,000)	(34,333)	(65,731)	(64,934)	(77,613)
Budget Balance Available	\$0	(\$412,826)	(\$3,326,617)	(\$2,215,485)	(\$281,848)

* 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.

** Includes funding for staff-related benefits and compensation adjustments, one-time allocations and budget transfers.