



8. 2020-21 OPERATING FUND – INCLUSIVE EXCELLENCE

Sacramento State defines Inclusive Excellence as the ongoing and active process of ensuring our values of diversity, equity, and inclusion are integrated into the core functions and operations of our university in order to realize educational equity and the full benefits of having a diverse and inclusive campus. As such, Inclusive Excellence is embedded in our institutional mission and commitments to academic excellence and student success. Sacramento State created the Division of Inclusive Excellence to help lead the campus-wide commitment to transformational change.

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING FUND SUMMARY

FY 2020-21

	FTE	Amount
Prior Year Carry Forward Balance		\$101,082

Sources (Budget)		
Initial Allocations		1,285,572
Prior Year Encumbrance Allocations		0
Centrally Funded Compensation Increases		0
Benefits Allocations		540,480
Miscellaneous Budget Transfers		(51,583)
Revenue from Various Sources		25,500
Total Sources (Budget)		\$1,799,969

Uses (Expenditures) by Program Center		
Office of Inclusive Excellence	10.19	1,638,321
Total Uses (Expenditures) by Program Center	10.19	\$1,638,321

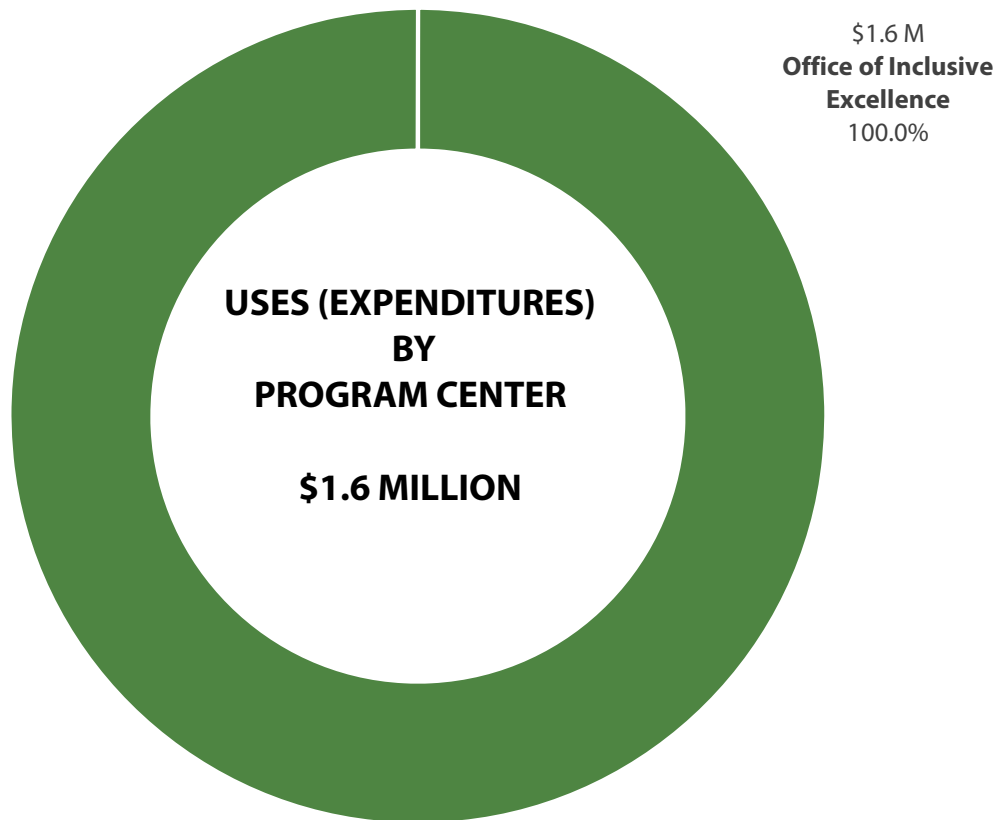
Uses (Expenditures) by Expense Category		
Regular Salaries and Wages	10.19	1,006,161
Benefits Group		540,480
Contractual Services Group		3,995
Information Technology Costs		21,275
Services from Other Funds/Agencies Group		17,067
Misc. Operating Expenses		49,343
Total Uses (Expenditures) by Expense Type	10.19	\$1,638,321

Budget Balance Available		
Prior Year Carry Forward Balance		101,082
Total Sources (Budget)		1,799,969
Total Uses (Expenses)		(1,638,321)
Year-End Encumbrances		(1,866)
Budget Balance Available		\$260,864

DIVISION OF INCLUSIVE EXCELLENCE

USES (EXPENDITURES)

FY 2020-21



2020-21 USES BY EXPENSE CATEGORY

■ Salaries and Wages
 ■ Benefits Group
 ■ Other Expenses



DIVISION OF INCLUSIVE EXCELLENCE

EXPENDITURES & SALARIES BY PROGRAM CENTER

FY 2020-21

EXPENDITURE CATEGORIES*	PROGRAM CENTER	TOTAL
	Office of Inclusive Excellence	
Regular Salaries and Wages	\$1,006,161	\$1,006,161
Benefits Group	540,480	540,480
Contractual Services Group	3,995	3,995
Information Technology Costs	21,275	21,275
Services from Other Funds/Agencies Group	17,067	17,067
Misc. Operating Expenses	49,343	49,343
TOTAL EXPENDITURES	\$1,638,321	\$1,638,321

* Additional expenditure details can be found in the Appendix.

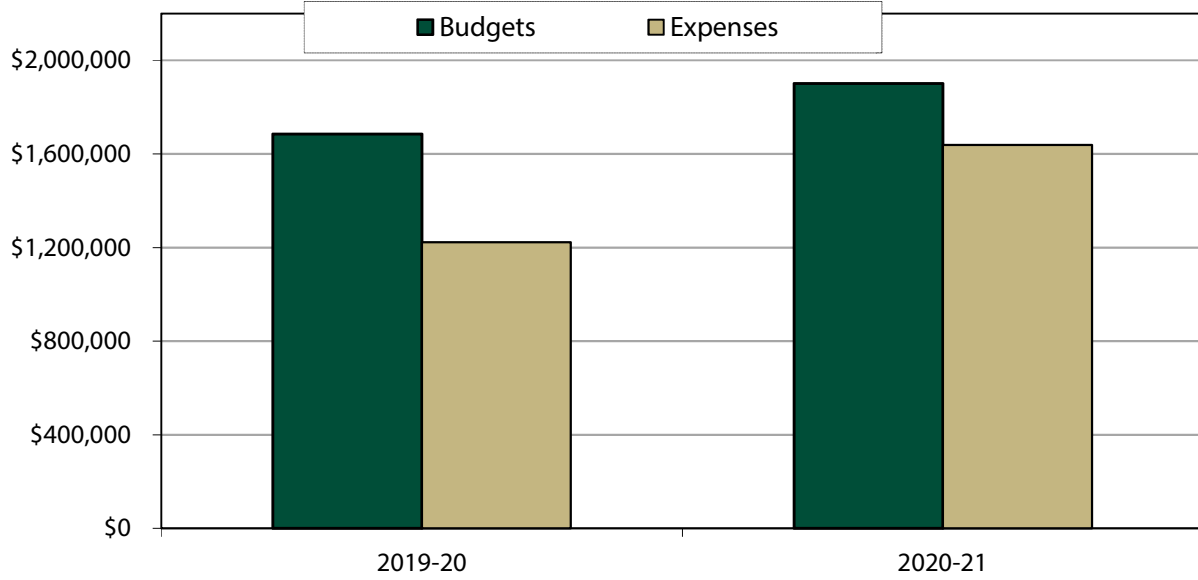
SALARY CATEGORIES	PROGRAM CENTER	TOTAL
	Office of Inclusive Excellence	
Management and Supervisory	\$838,528	\$838,528
<i>Annualized FTE</i>	<i>7.12</i>	<i>7.12</i>
Student Assistant	3,941	3,941
<i>Annualized FTE</i>	<i>0.13</i>	<i>0.13</i>
Support Staff Salaries	163,692	163,692
<i>Annualized FTE</i>	<i>2.94</i>	<i>2.94</i>
TOTAL SALARY EXPENSE	\$1,006,161	\$1,006,161
<i>Total Annualized FTE</i>	<i>10.19</i>	<i>10.19</i>

DIVISION OF INCLUSIVE EXCELLENCE

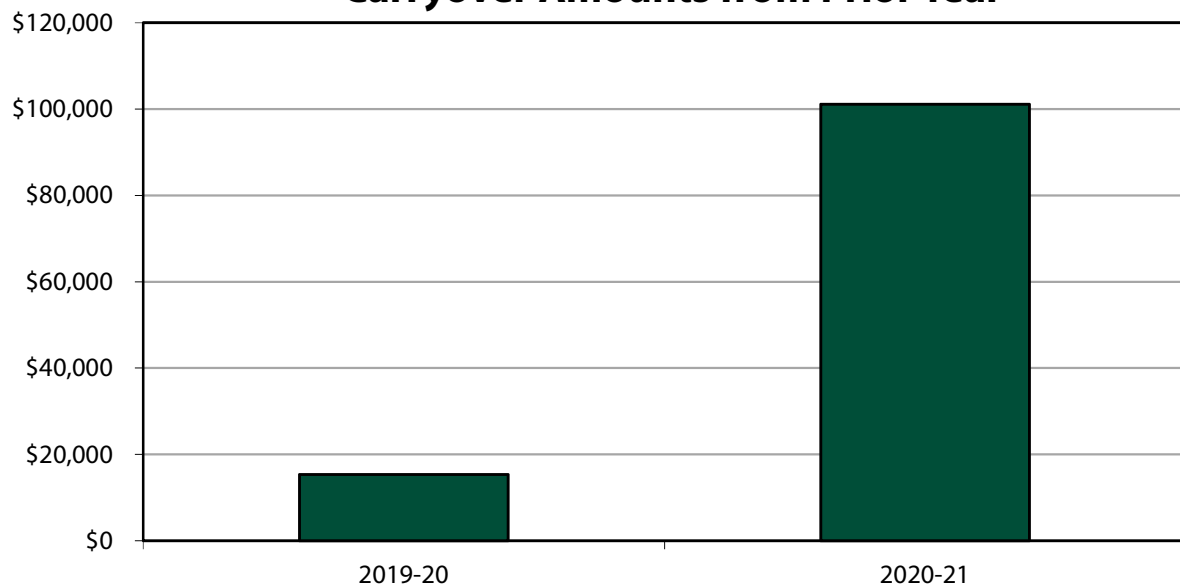
OPERATING FUND

Multi-Year Summaries*

Year-End Budgets vs. Year-End Expenditures



Carryover Amounts from Prior Year**



* The Division of Inclusive Excellence was formed in 2019-20. No multi-year history available.

** 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.

DIVISION OF INCLUSIVE EXCELLENCE

OPERATING FUND

Multi-Year Summaries*

Description	2019-20	2020-21
Prior Year Carryover	\$0	\$101,082
Prior Year Encumbrances	15,312	0
Initial Baseline	1,292,141	1,285,572
Misc Budget Entries**	377,251	514,397
Year End Budget	\$1,684,703	\$1,901,051
Year End Expenditures	(1,223,144)	(1,638,321)
Year End Encumbrances	0	(1,866)
Budget Balance Available	\$461,560	\$260,864

* The Division of Inclusive Excellence was formed in 2019-20. No multi-year history available.

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