

All University Expenses (AUEs)

2024-25 Annual Budget Call

Division	Class Name	2023-24 Initial Budget	2024-25 Proposed Budget	Proposed Difference	PBAC Reco	Description / Purpose
AA	6002A - AUE-Grad Equity Fellowsp Grnts	55,000	55,000	0	55,000	Grants awarded to graduate students
AA	6003A - AUE-Accreditation	135,000	135,000	0	135,000	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
AA	6004A - AUE-Immigration Processing	60,000	70,000	10,000	50,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
AA	6018A - AUE-CSUPERB	29,550	30,000	450	30,000	University's cost for participating in the CSU program for Education & Research in Biotechnology
AA	6024A - AUE-Alliance of Minority Part	50,000	50,000	0	50,000	University's cost for participating in the AMP grant program
AA	6084A - AUE-Alliance for Minority Part	800,000	800,000	0	800,000	Chancellor's Office portion of the grant that's run through the UEI
AA	6095A - AUE-COAST Cncl OceanAffSciTech	7,500	8,000	500	8,250	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
AA	6098A - AUE-Agent Based Recruit IntStds	65,000	75,000	10,000	75,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on
AA	6951A - Faculty Promotions	508,450	500,000	(8,450)	450,000	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
Academic Affairs Total		1,710,500	1,723,000	12,500	1,653,250	
ABA BAS	6012B - AUE-Insurance-Vehicle	103,935	126,787	22,852	126,787	CSURMA estimate for insurance policy coverage for the University's vehicles
ABA RMS	6013A - AUE-General Service Charge	7,000	7,000	0	7,000	General Service charges to assist the University with the bidding/processing cost of contracts
ABA BAS	6017A - AUE-Space Rental	9,000,000	8,800,000	(200,000)	8,800,000	Long term leases for auxiliary owned space in Folsom Hall, Modoc Hall, Riverfront, Del Norte Hall, Hornet Bookstore, and the Union. Short term event/meeting space rentals: Union, WELL, Julia Morgan House, and the Harper Alumni Center
ABA BAS	6018C - AUE-Risk Pool Reimb Deductible	500,000	500,000	0	500,000	CSURMA cost of University insurance deductible
ABA BAS	6018D - AUE-Liability Prog Risk Pool	1,832,521	2,089,504	256,983	2,089,504	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority
ABA BAS	6018E - AUE-IDL-NDI-UI	803,929	769,278	(34,651)	769,278	CSURMA estimate for costs emanating from the University's claims in Unemployment Insurance, Industrial & Non-industrial leaves
ABA BAS	6018F - AUE-Property Insurance	1,747,469	2,359,480	612,011	2,359,480	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program
ABA BAS	6018G - AUE-Workers Compensation	1,728,289	1,477,077	(251,212)	1,477,077	CSURMA estimate of the University's Worker's Compensation claims
ABA BAS	6018H - AUE-Benefit Admin Fees	110,000	140,000	30,000	140,000	The State Controller's Office charges the campus (via the Chancellor's Office) an administrative charge for total campus employees enrolled in benefits (adding in the administration of Social Security from CalPERS \$2,500)
ABA BAS	6018H - AUE-Benefit Admin Fees (CSU Loan)	987,000	957,390	(29,610)	957,390	University's share of the CSU loan acquired to comply with GC20825 (SB84/SB90/SB111), which required a supplemental payment for state employer contributions. This payment is #2 of 7; the obligation will end in 2025-26.
ABA BAS	6018J - AUE-Flood Control Cty Prop Tax	128,000	128,000	0	122,000	County's assessment cost to the University for flood control measures along the American River
ABA BAS	6018K - AUE-AIME	663,161	546,742	(116,419)	546,742	CSURMA estimate of the University's student athlete injury insurance claims
ABA HR	6021A - AUE-Univ Staff Assembly	23,000	13,000	(10,000)	10,000	University's support for activities of the University Staff Assembly
ABA HR	6022A - AUE-Assistive Devices	50,000	66,000	16,000	66,000	Costs of acquiring & maintaining assistive devices and auxiliary assistance services to Univ employees with approved accommodation requests via the Benefits office
ABA PD	6022F - AUE-Physical Exams	10,000	16,000	6,000	16,000	Costs of required medical examinations for Police Department new hires (per position description requirements) as well as fit for duty examinations for existing employees as required by Human Resources.
ABA BAS	6043A - AUE-Music License Agreements	35,000	40,000	5,000	35,000	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus
ABA RMS	6053A - AUE-Medical Monitoring	30,000	20,000	(10,000)	20,000	Costs of physical exams required as part of the University's Medical Monitoring Program
ABA FM	6054A - AUE-Major Utilities	5,500,000	7,744,900	2,244,900	7,744,900	Annual cost of all University utilities: electricity, gas, solar, water, sewage, waste disposal, hazardous waste disposal, permits & fees, and costs to manage the electric grid
ABA FM	6072A - AUE-Fire Marshall/Fire Alarm costs	100,000	130,000	30,000	130,000	State Fire Marshall Inspections and Compliance, False Alarms and Fire Alarm monitoring by outside service.
ABA HR	6074A - AUE-Background Checks	150,000	150,000	0	150,000	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, selected staff, and a limited faculty positions)
ABA HR	6083A - AUE-EmpI Scholarshp-CSU Trng	50,000	61,500	11,500	61,500	Costs related to university staff/manager development and training to create and sustain a learning organization.
ABA BAS	6085A - AUE-Campus Sponsored Parking	175,000	150,000	(25,000)	140,000	Payment of parking fees for campus sponsored events, guests, and volunteers
ABA FM	6086A - AUE-Rental Fee Waiver Reimburs	50,000	75,000	25,000	65,000	Covers the cost for use of university facilities for events when rental fees are waived. Budget partially covers the cost of classroom and lab furniture as well as maintenance and repairs for event/classroom spaces.
ABA PD	6091A - AUE-Sexual Assault Examination	6,000	6,000	0	6,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
ABA FS	6090A - AUE-CampusTicketing System	90,000	55,000	(35,000)	40,000	Outbox AXS (Veritix) ticketing and customer relations system for University events. Cost driven by usage, including large contracted events held on campus, such as the USATF Track & Field Junior Olympics.
Administration and Business Affairs Total		23,890,304	26,428,658	2,548,354	26,379,658	
IRT	6037A - AUE-Campuswd Softwr-Hardwr Mnt	5,912,627	6,097,627	185,000	6,000,000	This category covers mandatory annual maintenance fees associated with software and services used campus-wide. Line items includes services such as CMS/Oracle, Cognos, Tableau, OnBase, SaCLink, WCM (web content management), MySacState, Course Leaf, CAT and CIM, etc. The category also includes software for accessibility, desktop computer management, and other software used campus-wide. Maintenance costs typically are increasing 5%-20% per year.
Information Resources and Technology		5,912,627	6,097,627	185,000	6,000,000	
IE	6022C - AUE-Legal Svcs Contracts	20,000	20,000	0	20,000	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
IE	6022D - AUE-Legal Settlements	50,000	50,000	0	0	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
IE	6022E - AUE-Complaint Investigation	150,000	150,000	0	125,000	Costs of conducting investigations into legal complaints filed by students and employees
IE	6047A - AUE-Title IX Educ Awareness	20,000	20,000	0	10,000	Expanded implementation of Title IX sexual violence awareness campaign, including increased accessibility to educational and outreach materials (e.g., translate in different languages and create braille version). Expansion of online sexual violence training for all students (including CCE) on an annual basis - not just incoming or transfer students. Training for Title IX coordinator and deputies.
PRES	6005A - AUE-Presidents Vehicle Allow	12,000	12,000	0	12,000	CSU Board of Trustees authorized allowances
PRES	6005B - AUE-Gen Mbrshps in Univ Org	275,000	275,000	0	275,000	Costs of institutional memberships in professional organizations
PRES	6005C - AUE-Presidents Special Activ	26,600	26,600	0	25,000	CSU Board of Trustees authorized allowances
PRES	6005D - AUE-Presidents Housing Allow	60,000	60,000	0	60,000	CSU Board of Trustees authorized allowances
Division of the President Total		613,600	613,600	0	527,000	
SA	6039A - AUE-ADA Accommodation Svcs	20,000	10,000	(10,000)	10,000	For interpretive and other ADA accommodation services requested by students to allow them to participate in co-curricular activities outside the classroom.
SA	6050A - AUE-Child Care	85,000	85,000	0	85,000	University's contribution to the Child Care Center. This contribution was established as a fixed amount in the State's 1989-90 supplement to the CSU budget. It does not increase or decrease.
SA	6062A - AUE-AB422 Instruct Matl	230,000	230,000	0	230,000	Cost of preparing instructional materials for student with print disabilities
SA	6062C - AUE-EO 665	27,500	20,000	(7,500)	20,000	Other instructional support services cost for disabled students.
SA	6076A - AUE-Disabled Std Non-Clstrm Acc	3,000	2,500	(500)	0	To provide interpreting, real time captioning, note taking, and other appropriate services for admitted and matriculated students who utilize university programs and functions
SA	6045A - AUE-MODO Marketplace	13,645	13,645	0	12,000	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
Student Affairs		379,145	361,145	(18,000)	357,000	
Total		32,496,176	35,224,030	2,727,854	34,916,908	