

All University Expenses (AUEs)

2024-25 Allocation

AUE Definition: Budget that is allocated to a division to cover expenditures that are restricted to a specific type of expense and cannot be used for any other purpose. Costs are ongoing in nature and have university wide implications that are beyond the normal scope of operations for any one division, program center, or department. Due to the nature of the expense, the division may have little control over the expenditures (e.g. utility or insurance premium costs). Permanent salaried positions should not be included in this category because these costs are controllable by the division. AUEs are managed by the central Budget Office.

Division	Class Name	2023-24 Initial Budget	2023-24 Actuals*	2024-25 Initial Budget	Description / Purpose
AA	6002A - AUE-Grad Equity Fellowsp Grnts	55,000	51,100	55,000	Grants awarded to graduate students
AA	6003A - AUE-Accreditation	135,000	155,607	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	32,735	50,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
AA	6018A - AUE-CSUPERB	29,550	29,918	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	0	50,000	University's cost for participating in the AMP grant program
AA	6084A - AUE-Alliance for Minority Part	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	8,250	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	71,518	75,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition)
AA	6951A - Faculty Promotions	508,450	431,240	450,000	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
Academic Affairs Total		1,710,500	780,368	1,653,250	
ABA BAS	6012B - AUE-Insurance-Vehicle	103,935	103,935	126,787	CSURMA estimate for insurance policy coverage for the University's vehicles
ABA RMS	6013A - AUE-General Service Charge	7,000	4,708	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	8,624,369	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	615,784	500,000	CSURMA cost of University insurance deductible
ABA BAS	6018D - AUE-Liability Prog Risk Pool	1,832,521	1,603,978	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	651,341	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	1,442,577	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	1,451,538	1,477,077	CSURMA estimate of the University's Worker's Compensation claims
ABA BAS	6018H - AUE-Benefit Admin Fees	110,000	110,537	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	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	120,817	122,000	County's assessment cost to the University for flood control measures along the American River
ABA BAS	6018K - AUE-AIME	663,161	663,161	546,742	CSURMA estimate of the University's student athlete injury insurance claims
ABA HR	6021A - AUE-Univ Staff Assembly	23,000	1,502	10,000	University's support for activities of the University Staff Assembly
ABA HR	6022A - AUE-Assistive Devices	50,000	78,810	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	14,315	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 Agreemts	35,000	30,650	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	11,855	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	4,821,322	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	121,195	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	137,679	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-Empl Scholarship-CSU Trng	50,000	45,754	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	175,000	140,000	Payment of parking fees for campus sponsored events, guests, and volunteers
ABA FM	6086A - AUE-Rental Fee Waiver Reimburs	50,000	63,843	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	6,350	6,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
ABA FS	6090A - AUE-CampusTicketing System	90,000	105,151	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		23,880,304	21,963,561	26,379,658	
IRT	6037A - AUE-Campuswd Softwr-Hardwr Mnt	5,912,627	6,090,552	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	6,090,552	6,000,000	

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PRES IE	6022C - AUE-Legal Svcs Contracts	20,000	21,316	20,000	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
PRES IE	6022D - AUE-Legal Settlements	50,000	0	0	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
PRES IE	6022E - AUE-Complaint Investigation	150,000	25,044	125,000	Costs of conducting investigations into legal complaints filed by students and employees
PRES IE	6047A - AUE-Title IX Educ Awareness	20,000	6,088	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 EE	6059A - AUE-Fin Aid Admin-JDL	75,000	74,684	75,000	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.
PRES	6005A - AUE-Presidents Vehicle Allow	12,000	13,313	12,000	CSU Board of Trustees authorized allowances
PRES	6005B - AUE-Gen Mbrshps in Univ Org	275,000	189,963	275,000	Costs of institutional memberships in professional organizations
PRES	6005C - AUE-Presidents Special Activ	26,600	18,405	25,000	CSU Board of Trustees authorized allowances
PRES	6005D - AUE-Presidents Housing Allow	60,000	66,563	60,000	CSU Board of Trustees authorized allowances
Division of the President Total		688,600	415,376	602,000	
SA	6039A - AUE-ADA Accommodation Svcs	20,000	1,800	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	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	198,799	230,000	Cost of preparing instructional materials for student with print disabilities
SA	6062C - AUE-EO 665	27,500	12,616	20,000	Other instructional support services cost for disabled students.
SA	6076A - AUE-Disabled Std Non-Clsrm Acc	3,000	0	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	9,906	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	308,121	357,000	
Total		32,571,176	29,557,978	34,991,908	

*Historical amounts by division may vary from other reports due to changed ownership or organizational changes over the years. Additionally, some charges are realized by a budget reduction rather than an actual expense, therefore, some totals listed here may differ than in other reports.