

**All University Expenses and Mandatory Costs Comparison  
by Program Center and Fiscal Year**

*Revised 2-2-07*

	2001/02 FY	2002/03 FY	2003/04 FY	2004/05 FY	2005/06 FY	2006/07 FY	
All University Expenses (AUE) Description	Budget	Budget	Budget	Budget	Budget	Budget	Reference #s
<b>Academic Affairs</b>							
Probationary Faculty Dev Grants	51,000	51,000	51,000	51,000	51,000	51,000	
Dept. Chair Stipends	59,000	59,000	60,000	60,000	62,000	62,000	
Accreditation-Department	50,000	65,000	116,000	90,000	112,000	162,000	
Calif Articulation Number (CAN)	154,989	154,989	154,989	154,989			
Alliance for Minority Participation (AMP) Project				800,000	800,000	800,000	
Disabled Students-Assembly Bill 422 Inst Materials	80,000	80,000	80,000	80,000	80,000	99,550	
Disabled Students-Contract Interp	313,000	313,000	313,000	313,000	338,000	406,000	
Disabled Students-Executive Order 665	15,500	15,500	15,500	15,500	15,500	15,500	
College Catalog	80,000	10,000	100,000	10,000	100,000	10,000	
Disabled Students-Non Classroom Accomodations					12,000	12,000	
Grad Equity Fellowship	49,500	49,500	49,500	49,500	49,500	49,500	
Facilitating Graduation Initiative						5,000	
<b>Library</b>							
Library Materials-moved to baseline	1,874,000	2,012,000					
Inter-Library Loan Resource Sharing	34,000	34,000					
Vryvois Collection	65,000	65,000					
<b>Natural Sciences &amp; Math</b>							
Alliance of Minority Participation	50,000	50,000	50,000	50,000	50,000	50,000	
<b>SSIS</b>							
Washington Center	4,000	4,000	4,000	4,000	-	-	
<b>UCCS</b>							
Mainframe Lease	370,000	370,000	370,000	370,000	370,000	370,000	
Telecommunications	1,204,500	1,204,500	1,274,500	1,274,500	1,394,500	1,394,500	
<b>Center for CA Studies</b>							
Washington Fellow w/Cal Institute	15,000	15,000	15,000	16,000	16,000	18,474	
<b>Administration and Business Affairs</b>							
Tax Relief Act	30,000	30,000	34,000	34,000	36,600	35,000	
VISA/Mastercard Charges	170,000	245,000	400,000	25,000	25,000	20,000	
Campuswide Software Maintenance	35,000	47,000	47,000	56,000	117,450	135,000	
External Audits	30,000	30,000	23,000	25,000	28,000	40,000	
Insurance-Vehicle	20,000	21,000	29,000	221,500	243,650	115,821	
General Services Charges	12,000	12,000	12,000	12,000	12,000	24,150	
Public Safety Special Pay	30,000	30,000	30,000	30,000	35,000	35,000	
County Jail Booking Fees	10,000	10,000	10,000	7,000	12,000	15,800	
Uniform Allowance	9,000	10,000	10,000	10,000	14,000	18,600	
State Fire Marshall Inspection					15,000	15,000	
One Card	25,000	25,000					
Classroom Furniture	15,000	30,000	35,000	35,000	75,000	75,000	
Lab Furniture					100,000	100,000	
<b>Facilities Management</b>							
Medical Monitoring	25,000	25,000	22,000	22,000	22,000	24,800	
Major Utilities	2,675,000	2,550,000	2,450,000	2,650,000	3,040,000	3,493,400	
Energy Bond Projects - Lighting Retrofit	395,000	420,000	420,000	460,000	460,000	490,500	
Placer Hall Maint & Utilities	31,000	31,000	26,000	26,000	26,000	26,000	
Electrical Substation-Annual Loan Payment	120,000	120,000	120,000	120,000	120,000	120,000	
Academic Information Resource Center (AIRC) UPS Maintenance						21,000	
Protective Clothing	15,000	15,000	15,000				
Ergonomics	11,000	6,000	6,000				
Carpet Replacement	93,000	50,000	50,000				
Renovations & Moving Expense	25,000	50,000	50,000				
<b>Human Resources</b>							
State Controller's Office Charges	45,000	50,000	50,000	50,000	50,000	60,000	
University Staff Assembly	5,000	5,000	5,000	5,000	5,000	5,000	
Maintain Assistive Devices for Employees	20,000	80,000	60,000	60,000	60,000	60,000	
Legal Settlements/Services	25,000	25,000	25,000	20,000	20,000	35,000	
Legal Settlements/Contracts	8,000						
Complaint Investigation	25,000	25,000	25,000	30,000	30,000	50,000	
Medical Exams	8,000	8,000	8,000	6,000	6,000	10,000	
Background Checks					7,000	7,000	
Federal and State Postings					4,800		
Accounts Receivable Write-Offs						1,200	
Employee Scholarships-CSU Training Programs						25,000	
<b>President's Office</b>							

