

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

	2001/02 FY	2002/03 FY	2003/04 FY	2004/05 FY	2005/06 FY	2006/07 FY
	Budget	Budget	Budget	Budget	Budget	Budget
<b>All University Expenses (AUE) Description</b>						
<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				
<b>Facilities Management</b>						
Classroom Furniture	15,000	30,000	35,000	35,000	75,000	75,000
Lab Furniture					100,000	100,000
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	3,255,900	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

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	2001/02 FY	2002/03 FY	2003/04 FY	2004/05 FY	2005/06 FY	2006/07 FY
	Budget	Budget	Budget	Budget	Budget	Budget
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>						
Trustees' Authorizations	56,400	56,400	60,800	60,800	60,800	90,600
General Memberships in University Orgs	125,000	135,000	88,000	56,200	73,000	79,000
Jean Cleary Mailings		7,200	7,200	6,000	8,000	6,000
<b>Student Affairs</b>						
Perkins State Match	29,850	29,850	29,850	35,000		
ADA Requests						5,000
Employee Assistance Program	80,000	80,000				
<b>Athletics</b>						
Big Sky/NCAA Fees				31,800	31,800	31,800
<b>University Affairs</b>						
Capital Public Radio	156,000	150,000	150,000	140,000	140,000	95,000
Emeritus Association					2,600	2,600
Sac State Magazine						263,000
Bulletin	45,000	40,000				
<b>Central Accounts</b>						
Common Management System (CMS)	1,990,000	2,466,800	1,855,000	824,952	2,824,952	2,824,952
CMS Transfers to Departments-moved to baseline				210,048	-	
CMS Bond Payment						395,560
Quality Improvement	20,000	20,000	12,000	10,000	20,000	20,000
Thermal Energy Storage	253,000	255,300	266,500	266,500	266,500	266,506
Space Rental	496,400	802,900	871,000	927,000	927,000	1,071,000
CSUPERB (Chancellor's Office Grant)	26,700	28,000	28,000	28,000	28,000	28,000
Liability Contribution (Risk Pool Reimb Deductible)	95,000	95,000	80,000	80,000	90,000	94,500
Risk Pool Management	861,700	1,020,700	828,000	568,000	385,531	476,281
Industrial Disability Leave/Non-Industrial Disability Insurance/Unemployment Insurance (IDL/NDI/UI)	367,500	318,500	300,600	459,400	550,494	629,246
Property Insurance	165,000	193,600	264,200	256,000	281,600	334,693
Worker's Compensation	1,422,500	1,412,000	1,670,700	2,194,000	2,397,332	2,144,570
Benefit Administration Fees (Chancellor's Office)	67,900	75,000	75,000	80,000	80,000	88,000
Flood Control		45,000	45,000	45,000	45,000	49,700
Athletic Injury Medical Expense (AIME)			89,400	94,000	103,400	125,883
Campus Renovations					20,000	20,000
Child Care	85,000	85,000	85,000	85,000	85,000	85,000
Non Faculty/MPP Reclss Funds - New	70,000	70,000	80,000	80,000	100,000	124,000
Faculty Promotions (New)	130,000	80,000	124,000	191,000	207,280	200,000
Instructionally Related Activities (IRA)	48,000	28,000	28,000			
CEWAER Telephones	3,500	3,500				
County Institute	65,000	65,000	65,000			
Financial Aid Overawards	40,000	10,000	50,000			
Capital Project Feasibility Studies & Master Plan Revisions					100,000	100,000
<b>Total All University Expenses</b>	15,080,939	16,075,239	13,768,739	13,971,689	17,059,189	18,214,686
<b>Mandatory Costs</b>						
Benefit Costs	17,907,442	23,867,183	29,553,620	39,651,343	43,898,392	46,771,757
Compensation Increases	2,743,182	2,258,716	770,592	749,888	5,640,537	6,399,048
Student Grants (SUG, EOP)	8,511,150	7,420,150	12,555,150	13,252,550	15,745,750	16,395,950
University Operational Emergency Reserve and Unallocated	1,725,693	3,148,976	3,153,110	3,594,998	2,597,614	2,597,614
<b>Total Mandatory Costs</b>	30,887,467	36,695,025	46,032,472	57,248,779	67,882,293	72,164,369