

	2003/04 FY	2004/05 FY	2005/06 FY	2006/07 FY	2007/08 FY	Projected 2008/09 FY
	Budget	Budget	Budget	Budget	Budget	Budget
<b>All University Expenses</b>						
<b>Academic Affairs</b>						
Probationary Faculty Dev Grants	51,000	51,000	51,000	51,000	51,000	51,000
Dept. Chair Stipends	60,000	60,000	62,000	62,000	60,000	60,000
Accreditation-Department	116,000	90,000	112,000	162,000	115,000	115,000
Calif Articulation Number (CAN)	154,989	154,989				
Alliance for Minority Participation (AMP) Project		800,000	800,000	800,000	800,000	800,000
Disabled Students-Assembly Bill 422 Inst Materials	80,000	80,000	80,000	99,550	99,550	105,000
Disabled Students-Contract Interp	313,000	313,000	338,000	406,000	406,000	406,000
Disabled Students-Executive Order 665	15,500	15,500	15,500	15,500	15,500	15,500
College Catalog	100,000	10,000	100,000	10,000	100,000	10,000
Disabled Students-Non Classroom Accomodations			12,000	12,000	12,000	12,000
Grad Equity Fellowship	49,500	49,500	49,500	49,500	49,500	49,500
Facilitating Graduation Initiative				5,000		
Calif Teacher Performance Assessment					100,000	100,000
Space Rental for Research Administration					144,000	
CSUPERB (Chancellor's Office Grant)-moved from Central						28,000
Classroom Furniture - moved from ABA						75,000
Lab Furniture - moved from ABA						100,000
<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	-	-		
<b>IR&amp;T</b>						
Campuswide Software Maintenance-moved to baseline					165,800	
Mainframe Lease	370,000	370,000	370,000	370,000	562,000	
Institutional Resource Planning - 0809 amounts TBD						2,100,418
Accessible Technology Initiative - 0809 amounts TBD					348,800	298,000
Campuswide Information Security - 0809 amounts TBD					312,518	308,160
Campuswide Software & Hardware (aka Technical)						1,739,134
Telecommunications	1,274,500	1,274,500	1,394,500	1,394,500	1,394,500	1,464,225
<b>Center for CA Studies</b>						
Washington Fellow w/Cal Institute	15,000	16,000	16,000	18,474	18,474	18,474
<b>Administration and Business Affairs</b>						
Tax Relief Act - moved to baseline	34,000	34,000	36,600	35,000	36,000	
VISA/Mastercard Charges	400,000	25,000	25,000	20,000	25,000	30,000
Campuswide Software Maintenance - moved to IR&T	47,000	56,000	117,450	135,000		
External Audits	23,000	25,000	28,000	40,000	41,000	40,000
Insurance-Vehicle	29,000	221,500	243,650	115,821	92,323	92,323
General Services Charges	12,000	12,000	12,000	24,150	24,150	10,000
Public Safety Special Pay - moved to baseline	30,000	30,000	35,000	35,000	45,800	
County Jail Booking Fees	10,000	7,000	12,000	15,800	15,800	15,800
Uniform Allowance - moved to baseline	10,000	10,000	14,000	18,600	18,600	
State Fire Marshall Inspection			15,000	15,000	15,000	15,000
Classroom Furniture - moved to AA	35,000	35,000	75,000	75,000	75,000	
Lab Furniture - moved to AA			100,000	100,000	100,000	
						Assumes Benecia Loan pd off
Space Rental	871,000	927,000	927,000	1,071,000	1,152,985	691,559
Liability Program (aka Risk Pool Management)	828,000	568,000	385,531	476,281	573,713	467,669
Industrial Disability Leave/Non-Industrial Disability						
Insurance/Unemployment Insurance (IDL/NDI/UI)	300,600	459,400	550,494	629,246	666,098	666,098
Property Insurance	264,200	256,000	281,600	334,693	374,856	460,000
Worker's Compensation	1,670,700	2,194,000	2,397,332	2,144,570	1,775,248	1,775,248
Benefit Administration Fees (C.O.)-moved to HR	75,000	80,000	80,000	88,000	88,000	
Flood Control	45,000	45,000	45,000	49,700	113,323	115,000
Athletic Injury Medical Expense (AIME)	89,400	94,000	103,400	125,883	124,154	124,154
Campus Renovations			20,000	20,000	20,000	225,000
Child Care	85,000	85,000	85,000	85,000	85,000	86,625
Capital Project Feasibility Studies & Master Plan Revisions			100,000	100,000	100,000	100,000
<b>Facilities Management</b>						
Medical Monitoring	22,000	22,000	22,000	24,800	24,800	24,800
Major Utilities	2,450,000	2,650,000	3,040,000	3,493,400	3,747,996	3,773,000
Energy Bond Projects - Lighting Retrofit	420,000	460,000	460,000	490,500	492,500	- Assumes Paid Off
Placer Hall Maint & Utilities	26,000	26,000	26,000	26,000	26,000	26,000
Electrical Substation-Annual Loan Payment	120,000	120,000	120,000	120,000	120,000	- Assumes Paid Off
Academic Information Resource Center (AIRC) UPS Maintenance				21,000	21,000	21,000
Coastal Clarity LMS & Course Svc Agmt-moved to IRT					2,000	
Dolphin MSDS System-moved to IRT					5,000	
Learner Web LMS-moved to IRT					8,700	
Protective Clothing	15,000					
Ergonomics	6,000					
Carpet Replacement	50,000					
Renovations & Moving Expense	50,000					
<b>Human Resources</b>						
State Controller's Office Charges	50,000	50,000	50,000	60,000	60,000	35,000
University Staff Assembly	5,000	5,000	5,000	5,000	5,000	21,000
Maintain Assistive Devices for Employees	60,000	60,000	60,000	60,000	60,000	60,000

	2003/04 FY	2004/05 FY	2005/06 FY	2006/07 FY	2007/08 FY	Projected 2008/09 FY	
	Budget	Budget	Budget	Budget	Budget	Budget	
Legal Settlements/Services	25,000	20,000	20,000	35,000	35,000	35,000	
Legal Settlements/Contracts							
Complaint Investigation	25,000	30,000	30,000	50,000	50,000	170,000	
Medical Exams	8,000	6,000	6,000	10,000	10,000	10,000	
Background Checks			7,000	7,000	10,000	25,000	
Federal and State Postings			4,800			4,800	
Accounts Receivable Write-Offs				1,200	1,200		
Employee Scholarships-CSU Training Programs				25,000	30,000	30,000	
Staff Reclass Funds - moved from Central						225,000	
Faculty Promotions - moved from Central						329,810	
Benefit Administration Fees (C.O.)-moved from Central						88,000	
<b>President's Office</b>							
Trustees' Authorizations	60,800	60,800	60,800	90,600	94,200	94,200	
General Memberships in University Orgs	88,000	56,200	73,000	79,000	84,000	100,000	
Jean Cleary Mailings	7,200	6,000	8,000	6,000	6,000	6,000	
<b>Student Affairs</b>							
Perkins State Match	29,850	35,000					
ADA Requests				5,000			
State Match for Federal Funds-Student Nursing Grants					4,360	6,000	
Employee Assistance Program							
American's Disability Act Accomodation Svcs							50,000
<b>Athletics</b>							
Big Sky/NCAA Fees		31,800	31,800	31,800	31,800	31,800	
<b>University Advancement</b>							
Capital Public Radio	150,000	140,000	140,000	95,000	50,000		
Emeritus Association-moved to baseline			2,600	2,600	2,600		
Sac State Magazine				263,000	263,000		
Bulletin							
<b>Central Accounts</b>							
Common Management System (CMS)-moved to IRT	1,855,000	824,952	2,824,952	2,824,952	2,824,952		
CMS Transfers to Departments-moved to baseline		210,048	210,048				
CMS Bond Payment #1				395,560	395,561		- Paid Off in 07/8
CMS Bond Payment #2					279,714		- Paid Off in 07/8
Quality Improvement - moved to ABA's baseline	12,000	10,000	20,000	20,000	20,000		
Thermal Energy Storage	266,500	266,500	266,500	266,506	266,506		
CSUPERB (Chancellor's Office Grant) - moved to AA	28,000	28,000	28,000	28,000	28,000		
Risk Pool Contribution (aka Liability Contribution)	80,000	80,000	90,000	94,500	94,500		
Staff Reclass Funds - moved to HR	80,000	80,000	100,000	124,000	225,000		
Faculty Promotions - moved to HR	124,000	191,000	207,280	200,000	400,000		
Instructionally Related Activities (IRA)	28,000						
County Institute	65,000						
Financial Aid Overawards	50,000						
Insurance Deductible Payments					100,000		
<b>Total All University Expenses</b>	13,768,739	13,971,689	17,053,337	18,214,686	20,246,081	15,279,719	(4,966,362)
<b>Mandatory Costs</b>							
Benefit Costs	29,553,620	39,651,343	43,898,392	46,771,757	49,970,955	53,323,300	
Compensation Increases	770,592	749,888	5,640,537	6,399,048	9,785,899	2,884,948	
Student Grants (SUG, EOP)	12,555,150	13,252,550	15,745,750	16,395,950	18,042,250	21,257,750	
University Operational Emergency Reserve and Unallocated	3,153,110	3,594,998	2,597,614	2,597,614	2,597,614	2,949,702	
<b>Total Mandatory Costs</b>	46,032,472	57,248,779	67,882,293	72,164,369	80,396,718	80,415,700	

1) Initial AUE Budget reflected amount as noted. Energy allocation received from Chancellor's Office was added to AUE to cover cost increases.

2) Initial AUE Budget had \$210,048 as noted. Amount was then distributed to to baseline after initial allocation.