

All University Expenses (AUE)

All University Expenses	2017/18 Final Budget	AUE Description
Academic Affairs		
Accreditation-Department	124,000	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
Alliance for Minority Participation (AMP) Project	800,000	Chancellor's Office portion of the grant that's run through the UEI
Grad Equity Fellowship	49,500	Grants awarded to graduate students
CSUPERB (Chancellor's Office Grant)	29,550	University's cost for participating in the CSU program for Education & Research in Biotechnology
COAST	7,500	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
Agent Based Recruitment for International Students	25,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on our campus.
Laboratory Risk & Safety Solutions Software	100,000	Technology solution to manage hazard assessment, inspections, chemical tracking, etc. Will allow for a consistency of approach, automated tracking for training, shared learning, and improved communication
Natural Sciences & Math		
Alliance of Minority Participation	50,000	University's cost for participating in the AMP grant program
Administration and Business Affairs		
VISA/Mastercard Charges	25,000	Bank charges for University's acceptance of VISA/MasterCard for payment methods
Insurance-Vehicle	43,447	Insurance policy costs for the University's vehicles
General Services Charges	10,000	General Svcs charges to assist Univ with bidding/processing cost of contracts
Neulion Ticketing System	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.
State Fire Marshall Inspection	72,000	Cost of State Fire Marshall inspections - this annual cost was moved from the Chancellor's Office to the campuses
Space Rental	6,996,243	Cost of renting space for the University's General Operating Fund programs
Liability Program (aka Risk Pool Management)	641,530	University's insurance premium costs for participating in the CSU Risk Management Authority (CSURMA)
Industrial Disability Leave/Non-Industrial Disability Insurance/Unemployment Insurance (IDL/NDI/UI)	740,523	CSURMA costs of the Univ's claims for IDL/NDI and UI
Property Insurance	411,056	CSURMA costs of the Univ's premium for participating in the CSU Property Insurance Program
Worker's Compensation	1,500,000	CSURMA costs of the Univ's worker's comp claims paid by the CSU Risk Mgmt Authority
Flood Control	128,000	County's assessment cost to the Univ for flood control measures along Amer River
Athletic Injury Medical Expense (AIME)	425,925	CSURMA costs of accidental insurance for student athletes
Medical Monitoring	5,000	Costs of physical exams required as part of the University's Medical Monitoring Program
Child Care	85,000	University's contribution to the Child Care Center
Rental Fee Waiver Reimbursement	160,000	Covers the cost for use of university facilities for events when rental fees are waived
Campus Sponsored Visitor Parking	100,000	Payment of parking fees for campus sponsored guests
Music License Agreements	26,000	Cost of payment to ASCAP, BMI and SESAC for royalties paid to perform and broadcast music on campus
Sexual Assault Examinations	5,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
Benefit Administration Fees (C.O.)	125,884	The State Controller's Office charges the campus (via the Chancellor's Office) an administrative charge for total campus employees enrolled in benefits
Facilities Management		
Major Utilities	4,800,000	Cost of University's various utilities (electricity, gas, solar energy, water, sewage, & waste disposal)
Human Resources		
University Staff Assembly	20,000	University's support for activities of the University Staff Assembly
Maintain Assistive Devices and Services for Employees	180,000	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities
Legal Settlements/Services	100,000	Costs of acquiring external services to help litigate & settle complaints by the Univ's students, employees and vendors

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Legal Services Contracts	40,000	Costs for arbitration, mediation, developing Affirmative Action Plan, and bonded courier services
Complaint Investigation	50,000	Costs of conducting investigations into legal complaints filed by Univ students/employees
Medical Exams	15,000	Costs of required medical examinations for University employees
Background Checks	65,000	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)
Employee Scholarships-CSU Training Programs	34,000	Programs are hosted by the campus in partnership with the Chancellor's Office involving outside vendors. Allows campus to guarantee a certain paid audience which is necessary to attract presenters. Hosting on campus reduces costs and eliminates travel time and costs for campus attendees.
Staff Reclass Funds	100,000	Division/Program Center funding of General Operating Fund reclassifications of permanent staff that are approved through the HR reclassification process.
Faculty Promotions	248,780	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
Title IX Education and Awareness Fund	15,000	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.
IR&T		
Campuswide Software & Hardware (aka Technical)	2,617,360	This category covers mandatory annual maintenance fees associated with software and services used campus-wide. Line items includes services such as SacCT, CMS/Oracle, Cognos, Tableau, OnBase, SacLink, WCM (web content management), MySacState, CourseLeaf CAT and CIM, etc. The category also includes software for accessibility, desktop computer management, and other software used campus-wide. Maintenance costs typically increase about 3% per year. The annual fees associated with the LMS will increase significantly, and we anticipate that we will see another large Oracle increase. See comments.
IT Infrastructure	2,038,214	Funds for mandatory, recurring expenses including campus-wide wired and wireless networking, Internet connections and maintenance, data center and server maintenance, and shared costs for telecommunications. Requested increase is for typical cost increases on existing maintenance contracts.
President's Office		
Trustees' Authorizations	98,600	CSU Board of Trustees authorized allowances
General Memberships in University Orgs	175,000	Costs of institutional memberships in professional organizations
Student Affairs		
American's Disability Act Accommodation Svcs	20,000	For interpretive and other ADA accommodation services requested by students to allow them to participate in co-curricular activities outside the classroom.
Financial Aid Admin-Job Location & Developmt (JLD)	75,000	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.
Student Assessment Tools	44,500	Student survey/assessment tool used university-wide.
Disabled Students-Assembly Bill 422 Inst Materials	175,000	Cost of preparing instructional materials for student with print disabilities
Disabled Students-Contract Interp	500,000	Contract costs to retain interpretive services for University's hearing impaired students.
Disabled Students-Executive Order 665	2,500	Remedial instructional services cost for disabled students
Disabled Students-Non Classroom Accommodations	3,000	To provide interpreting, real time captioning, note taking, and other appropriate services for admitted and matriculated students who utilize university programs and functions
Total All University Expenses		
	24,143,112	