

# All University Expenses (AUEs)

2023-24 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	2022-23 Initial Budget	2022-23 Actuals/ Expenses*	2023-24 Initial Budget	Description / Purpose
AA	6002A - AUE-Grad Equity Fellowsp Grnts	55,000	42,700	55,000	Grants awarded to graduate students
AA	6003A - AUE-Accreditation	135,000	126,145	135,000	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
AA	6004A - AUE-Immigration Processing	49,500	34,900	60,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
AA	6018A - AUE-CSUPERB	29,550	29,668	29,550	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 UEL
AA	6095A - AUE-COAST Cncl OceanAffSciTech	7,500	8,250	7,500	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
AA	6098A - AUE-Agent Based Recruit IntStds	65,000	94,720	65,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on
AA	6951A - Faculty Promotions	291,200	323,690	508,450	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
<b>Academic Affairs</b>		<b>1,482,750</b>	<b>660,073</b>	<b>1,710,500</b>	
ABA	6012B - AUE-Insurance-Vehicle	68,251	68,251	103,935	CSURMA estimate for insurance policy coverage for the University's vehicles
ABA	6013A - AUE-General Service Charge	7,000	2,246	7,000	General Service charges to assist the University with the bidding/processing cost of contracts
ABA	6017A - AUE-Space Rental	8,000,000	8,344,774	9,000,000	Long term leases: Folsom Hall, Modoc Hall, Riverfront, Del Norte Hall, Hornet Bookstore, and the Union. Short term rentals: Union, WELL, Julia Morgan House, and the Harper Alumni Center
ABA	6018C - AUE-Risk Pool Reimb Deductible	250,000	561,548	500,000	CSURMA cost of University insurance deductible
ABA	6018D - AUE-Liability Prog Risk Pool	1,723,057	1,505,581	1,832,521	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority
ABA	6018E - AUE-IDL-NDI-UI	914,582	759,574	803,929	CSURMA estimate for costs emanating from the University's claims in Unemployment Insurance, Industrial & Non-industrial leaves
ABA	6018F - AUE-Property Insurance	1,515,426	1,225,382	1,747,469	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program
ABA	6018G - AUE-Workers Compensation	1,839,604	1,524,305	1,728,289	CSURMA estimate of the University's Worker's Compensation claims
ABA	6018H - AUE-Benefit Admin Fees	110,000	957,390	110,000	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	6018H - AUE-Benefit Admin Fees (CSU Loan)	987,000	140,424	987,000	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	6018J - AUE-Flood Control Cty Prop Tax	128,000	118,481	128,000	County's assessment cost to the University for flood control measures along the American River
ABA	6018K - AUE-AIME	769,814	769,814	663,161	CSURMA estimate of the University's student athlete injury insurance claims
ABA	6021A - AUE-Univ Staff Assembly	23,000	23	23,000	University's support for activities of the University Staff Assembly
ABA	6022A - AUE-Assistive Devices	50,000	59,832	50,000	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities
ABA	6022F - AUE-Physical Exams	10,000	0	10,000	Costs of required medical examinations for University employees
ABA	6043A - AUE-Music License Agreemts	35,000	37,919	35,000	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus
ABA	6053A - AUE-Medical Monitoring	30,000	466	30,000	Costs of physical exams required as part of the University's Medical Monitoring Program
ABA	6054A - AUE-Major Utilities	4,500,000	7,020,438	5,500,000	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	6072A - AUE-Fire Marshall/Fire Alarm costs	100,000	93,149	100,000	State Fire Marshall Inspections, False Alarms and Fire Alarm monitoring by outside service.
ABA	6074A - AUE-Background Checks	50,000	153,282	150,000	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)
ABA	6083A - AUE-Empl Scholarshp-CSU Trng	50,000	41,159	50,000	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.
ABA	6085A - AUE-Campus Sponsored Parking	175,000	148,574	175,000	Payment of parking fees for campus sponsored guests and volunteers
ABA	6086A - AUE-Rental Fee Waiver Reimburs	50,000	81,539	50,000	Covers the cost for use of university facilities for events when rental fees are waived
ABA	6091A - AUE-Sexual Assault Examination	6,000	0	6,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
ABA-NEW	6090A - AUE-CampusTicketing System	0	2,256	90,000	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.
<b>Administration and Business Affairs</b>		<b>21,385,734</b>	<b>23,616,407</b>	<b>23,880,304</b>	
IE	6022C - AUE-Legal Svcs Contracts	20,000	25,583	20,000	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
IE	6022D - AUE-Legal Settlements	50,000	0	50,000	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
IE	6022E - AUE-Complaint Investigation	150,000	22,418	150,000	Costs of conducting investigations into legal complaints filed by students and employees
IE	6047A - AUE-Title IX Educ Awareness	20,000	9,614	20,000	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.
<b>Inclusive Excellence</b>		<b>246,000</b>	<b>57,615</b>	<b>240,000</b>	

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IRT	6037A - AUE-Campuswd Softwr-Hardwr Mnt	5,631,073	5,695,739	5,912,627	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.
<b>Information Resources and Technology</b>		<b>5,631,073</b>	<b>5,695,739</b>	<b>5,912,627</b>	
PRES	6005A - AUE-Presidents Vehicle Allow	12,000	12,298	12,000	CSU Board of Trustees authorized allowances
PRES	6005B - AUE-Gen Mbrshps in Univ Org	275,000	282,372	275,000	Costs of institutional memberships in professional organizations
PRES	6005C - AUE-Presidents Special Activ	26,600	21,148	26,600	CSU Board of Trustees authorized allowances
PRES	6005D - AUE-Presidents Housing Allow	60,000	61,740	60,000	CSU Board of Trustees authorized allowances
<b>Division of the President</b>		<b>373,600</b>	<b>377,558</b>	<b>373,600</b>	
SA	6039A - AUE-ADA Accommodation Svcs	20,000	8,920	20,000	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	6059A - AUE-Fin Aid Admin-JDL	50,000	77,550	75,000	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.
SA	6062A - AUE-AB422 Instruct Matl	230,000	216,791	230,000	Cost of preparing instructional materials for student with print disabilities
SA	6062B - AUE-Contract-Interpreters	0	39,147		Costs to provide interpretive services and other academic and co-curricular support to students registered with SSWD, in compliance with the intent of the ADA.
SA	6062C - AUE-EO 665	27,500	14,679	27,500	Other instructional support services cost for disabled students.
SA	6076A - AUE-Disabled Std Non-Clsrm Acc	3,000	0	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
SA	6045A - AUE-MODO Marketplace	13,645	11,658	13,645	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
<b>Student Affairs</b>		<b>429,145</b>	<b>453,745</b>	<b>454,145</b>	
<b>Total</b>		<b>29,548,302</b>	<b>30,861,137</b>	<b>32,571,176</b>	
*Historical amounts by division may vary from ARBEF as some AUE's have changed ownership 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					