

All University Expenses (AUEs)

2025-2026 Annual Budget Call

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	2024-2025 Initial Budget	2024-25 Actuals	2025-26 UBAC Recommended	Description / Purpose
AA	6002A - AUE-Grad Equity Fellowsp Grnts	55,000	37,332	55,000	Grants awarded to graduate students
AA	6003A - AUE-Accreditation	135,000	156,528	160,500	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
AA	6018A - AUE-CSUPERB	30,000	29,141	30,000	University's cost for participating in the CSU program for Education & Research in Biotechnology
AA	6024A - AUE-Alliance of Minority Part	50,000	93,802	50,000	University's cost for participating in the AMP grant program
AA	6084A - AUE-Alliance for Minority Part	800,000	2,191,710	800,000	Chancellor's Office portion of the grant that's run through the UEI
AA	6095A - AUE-COAST Cncl OceanAffSciTech	8,250	8,250	8,250	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
AA	6951A - Faculty Promotions	450,000	350,140	606,861	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
Academic Affairs Total		1,528,250	2,866,902	1,710,611	
PRES IPGE	6004A - AUE-Immigration Processing	50,000	109,145	75,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
PRES IPGE	6098A - AUE-Agent Based Recruit IntStds	75,000	164,614	75,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on our campus.
PRES IE	6022C - AUE-Legal Svcs Contracts	20,000	18,200	20,000	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
PRES IE	6022D - AUE-Legal Settlements	0	0	0	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
PRES IE	6022E - AUE-Complaint Investigation	125,000	287,714	150,000	Costs of conducting investigations into legal complaints filed by students and employees
PRES IE	6047A - AUE-Title IX Educ Awareness	10,000	7,991	10,000	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.
PRES EE	6059A - AUE-Fin Aid Admin-JDL	75,000	74,999	75,000	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.
PRES	6005A - AUE-Presidents Vehicle Allow	12,000	12,360	12,000	CSU Board of Trustees authorized allowances
PRES	6005B - AUE-Gen Mbrshps in Univ Org	275,000	151,500	275,000	Costs of institutional memberships in professional organizations
PRES	6005C - AUE-Presidents Special Activ	25,000	24,912	25,000	CSU Board of Trustees authorized allowances
PRES	6005D - AUE-Presidents Housing Allow	60,000	61,800	60,000	CSU Board of Trustees authorized allowances
Division of the President Total		727,000	913,234	777,000	
IRT	6037A - AUE-Campuswd Softwr-Hardwr Mnt	6,000,000	5,850,616	6,248,372	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.
Information Resources and Technology Total		6,000,000	5,850,616	6,248,372	
ABA-VP/CFO	6012B - AUE-Insurance-Vehicle	126,787	126,787	185,806	CSURMA estimate for insurance policy coverage for the University's vehicles
ABA-FINS	6013A - AUE-General Service Charge	7,000	3,291	7,000	General Service charges to assist the University with the bidding/processing cost of contracts
ABA-VP/CFO	6017A - AUE-Space Rental	8,800,000	8,733,576	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-VP/CFO	6018C - AUE-Risk Pool Reimb Deductible	500,000	372,545	500,000	CSURMA cost of University insurance deductible
ABA-VP/CFO	6018D - AUE-Liability Prog Risk Pool	2,089,504	1,805,321	2,361,032	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority
ABA-VP/CFO	6018E - AUE-IDL-NDI-UI	769,278	615,534	778,487	CSURMA estimate for costs emanating from the University's claims in Unemployment Insurance, Industrial & Non-industrial leaves
ABA-VP/CFO	6018F - AUE-Property Insurance	2,359,480	1,977,531	2,359,480	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program
ABA-VP/CFO	6018G - AUE-Workers Compensation	1,477,077	1,220,357	1,447,533	CSURMA estimate of the University's Worker's Compensation claims
ABA-VP/CFO	6018H - AUE-Benefit Admin Fees	140,000	115,584	140,000	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-VP/CFO	6018H - AUE-Benefit Admin Fees (CSU Loan)	957,390	957,390	957,390	University's share of the CSU loan acquired to comply with GC20825 (SB84/SB90/SB111), which required a supplemental payment for state employer contributions. The obligation will end in 2025-26.
ABA-VP/CFO	6018J - AUE-Flood Control Cty Prop Tax	122,000	122,386	123,000	County's assessment cost to the University for flood control measures along the American River
ABA-VP/CFO	6018K - AUE-AIME	546,742	546,742	382,332	CSURMA estimate of the University's student athlete injury insurance claims
ABA-HR	6021A - AUE-Univ Staff Assembly	10,000	3,031	5,000	University's support for activities of the University Staff Assembly
ABA-HR	6022A - AUE-Assistive Devices	66,000	34,325	100,000	Costs of acquiring & maintaining assistive devices and auxiliary assistance services to Univ employees with approved accommodation requests via the Benefits office
ABA-PD	6022F - AUE-Physical Exams	16,000	14,128	14,000	Costs of required medical examinations for Police Department new hires (per position description requirements) as well as fit for duty examinations for existing employees as required by Human Resources.
ABA-VP/CFO	6043A - AUE-Music License Agreemts	35,000	42,689	35,000	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus
ABA-RMS	6053A - AUE-Medical Monitoring	20,000	20,563	20,000	Costs of physical exams required as part of the University's Medical Monitoring Program
ABA-FM	6054A - AUE-Major Utilities	7,744,900	5,440,843	6,730,000	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

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ABA-FM	6072A - AUE-Fire Marshall/Fire Alarm costs	130,000	217,980	200,000	State Fire Marshall Inspections and Compliance, False Alarms and Fire Alarm monitoring by outside service. The Description for this AUE was updated in 2024-25, however was not reflected on this document. We have updated the description again in RED to reflect approved change. Additionally, please see BPA's website with accurate AUE description. Link can be found here: https://www.csus.edu/administration-business-affairs/budget-planning/_internal/_documents/aue-for-web-24-251.pdf
ABA-HR/PD	6074A - AUE-Background Checks	150,000	117,444	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-HR	6083A - AUE-EmpI Scholarship-CSU Trng	61,500	56,613	50,000	Costs related to university staff/manager development and training to create and sustain a learning organization.
ABA-VP/CFO	6085A - AUE-Campus Sponsored Parking	140,000	189,515	150,000	Payment of parking fees for campus sponsored guests and volunteers
ABA-FM	6086A - AUE-Rental Fee Waiver Reimburs	65,000	65,000	65,000	Covers the cost for use of university facilities for events when rental fees are waived
ABA-PD	6091A - AUE-Sexual Assault Examination	6,000	3,600	6,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
ABA-FINS	6090A - AUE-CampusTicketing System	40,000	106,773	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.
ABA	6008B - AUE-VISA-Mastercard			25,000	Funds to cover VISA mastercard expenses associated for credit card and ACH processing fees.
ABA	6006A - AUE-Campus Physical Security			100,000	Funds to help offset costs associated with supporting the University's intrusion alarms, security camera, and emergency blue phone networks.
UW/ABA	6030A - AUE-Placer Center Legal Fees			60,000	The Chancellor's Office engages with a legal entity on behalf of CSUS related to the acquisition of Placer Ranch and ongoing maintenance. This AUE is to cover associated legal bills for the property.
Administration and Business Affairs Total		26,379,658	22,909,549	25,992,060	
SA	6039A - AUE-ADA Accommodation Svcs	10,000	3,655	10,000	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	6062A - AUE-AB422 Instruct Matl	230,000	224,261	230,000	Cost of preparing instructional materials for student with print disabilities
SA	6062C - AUE-EO 665	20,000	11,172	20,000	Other instructional support services cost for disabled students.
SA	6045A - AUE-MODO Marketplace	12,000	12,000	0	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
Student Affairs Total		357,000	336,088	345,000	
TOTAL AUE		34,991,908	32,876,389	35,073,043	
*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					