All University Expenses (AUEs)

2021-22 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.

Class Name	2020-21 Initial Budget*	2020-21 Actuals/ Expenses*	2021-22 Initial Budget	Description / Purpose
6002A - AUE-Grad Equity Fellowsp Grnts	49,500	37,735	49,500	Grants awarded to graduate students
6003A - AUE-Acceditation	144,000	120,838	135,000	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
6004A - AUE-Immigration Processing	20,000	6,600	25,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
6018A - AUE-CSUPERB	29,550	26,711	29,550	University's cost for participating in the CSU program for Education & Research in Biotechnology
6024A - AUE-Alliance of Minority Part	50,000	35,148	50,000	University's cost for participating in the AMP grant program
6084A - AUE-Alliance for Minority Part	800,000	495,245	800,000	Chancellor's Office portion of the grant that's run through the UE
6095A - AUE-COAST Cncl OceanAffSciTech	7,500	7,500	7,500	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
6098A - AUE-Agent Based Recuit IntStds	50,000	56,498	65,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on our campus
6951A - Faculty Promotions	350,260	326,472	312,250	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
Academic Affairs	**1,500,810**	**1,112,746**	**1,473,800**	
6006A - AUE-Security Cam Maint and Ops	200,000	131,895	100,000	Costs incurred in supporting the University intrusion alarm and security camera network
6008B - AUE-VISA-Mastercard	25,000	3,084	10,000	Bank charges for University's acceptance of VISA/MasterCard for payment methods
6012B - AUE-Insurance-Vehicle	53,422	53,422	54,510	CSURMA estimate for insurance policy coverage for the University's vehicles
6013A - AUE-General Service Charge	8,000	5,313	7,615	General Service charges to assist the University with the bidding/processing cost of contracts
6017A - AUE-Space Rental	7,800,000	7,115,515	7,900,000	Annual leases by the University of auxiliary space at Folsom, Modoc, Riverfront, Del Norte, Hornet Bookstore, and the Union; and space rentals in the Union, WELL, Julia Morgan House, and the Harper Alumni Center
6018C - AUE-Risk Pool Reimb Deductible	0	165,742	0	CSURMA cost of University insurance deductible
6018D - AUE-Liability Prog Risk Pool	770,597	623,819	1,372,161	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority
6018E - AUE-IDL-NDI-UI	882,117	696,279	894,376	CSURMA estimate for costs emanating from the University's claims in Unemployment Insurance, Industrial & Non-industrial leaves
6018F - AUE-Property Insurance	767,003	700,660	1,013,089	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program
6018G - AUE-Workers Compensation	1,897,974	1,505,571	1,887,804	CSURMA estimate of the University's Worker's Compensation claims
6018H - AUE-Benefit Admin Fees	110,000	108,654	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)
6018H - AUE-Benefit Admin Fees (CSU Loan)	1,511,400	970,390	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
6018J - AUE-Flood Control Cty Prop Tax	128,000	115,008	128,000	County's assessment cost to the University for flood control measures along the American River
6018K - AUE-AIME	899,133	89,913	772,325	CSURMA estimate of the University's student athlete injury insurance claims
6021A - AUE-Univ Staff Assembly	23,000	0	23,000	University's support for activities of the University Staff Assembly
6022A - AUE-Assistive Devices	50,000	114,929	50,000	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities
6022F - AUE-Physical Exams	15,000	884	10,000	Costs of required medical examinations for University employees
6043A - AUE-Music License Agreemts	30,000	46,353	40,000	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus
6053A - AUE-Medical Monitoring	5,000	2,639	35,000	Costs of physical exams required as part of the University's Medical Monitoring Program
6054A - AUE-Major Utilities	4,200,000	3,849,891	4,200,000	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
6072A - AUE-State Fire Marshall Inspec	72,000	65,919	100,000	State Fire Marshall Inspections
6074A - AUE-Background Checks	75,000	37,849	75,000	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)
6083A - AUE-Empl Scholarshp-CSU Trng	50,000	20,867	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
6085A - AUE-Campus Sponsored Parking	100,000	121,655	200,000	Payment of parking fees for campus sponsored guests and volunteers
6086A - AUE-Rental Fee Waiver Reimburs	100,000	47,715	100,000	Covers the cost for use of university facilities for events when rental fees are waived
6090A - AUE-Nuelion Ticketing System	40,000	49,583	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.
6099A - AUE-Lab Risk & Sfty Solu Sftwr	50,000	11,250	50,000	Annual maintenance costs for Risk Management software programs
6950A - Non-Faculty Reclass	100,000	50,682	100,000	Division/Program Center funding of General Operating Fund reclassifications of permanent staff that are approved through the HR reclassification process
6063A - AUE-General Recruiting Costs			40,000	System-Wide Recruiting Subscriptions - new online recruiting tool Aug 2021 all 23 campuses and CO - combines HR and OFA recruitments
Administration and Business Affairs	**19,962,646**	**16,705,480**	**20,349,880**	
6005A - AUE-Presidents Vehicle Allow	12,000	12,360	12,000	CSU Board of Trustees authorized allowances
6005B - AUE-Gen Mbrshps in Univ Org	275,000	225,371	275,000	Costs of institutional memberships in professional organizations
6005C - AUE-Presidents Special Activ	26,600	366	26,600	CSU Board of Trustees authorized allowances
6005D - AUE-Presidents Housing Allow	60,000	61,800	60,000	CSU Board of Trustees authorized allowances
Division of the President	**373,600**	**299,897**	**373,600**	
6022C - AUE-Legal Svcs Contracts	20,000	30,000	20,000	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
6022D - AUE-Legal Settlements	50,000	50,000	50,000	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
6022E - AUE-Complaint Investigatior	100,000	99,141	150,000	Costs of conducting investigations into legal complaints filed by students and employees
6047A - AUE-Title IX Educ Awareness	20,000	4,868	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.
6091A - AUE-Sexual Assault Examinatior	6,000	0	6,000	Performance of sexual assault examinations per master agreement (MA120071). $1400-$1650 per evidentiary exam
Inclusive Excellence	**196,000**	**184,009**	**246,000**	
6027A - AUE-IT Infrastructure	0	0	0	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

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6037A - AUE-Campuswd Softwr-Hardwr Mnt	4,500,000	4,579,859	5,000,000	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.
Information Resources and Technology	**4,500,000**	**4,579,859**	**5,000,000**	
6039A - AUE-ADA Accommodation Svcs	20,000	9,481	20,000	For interpretive and other ADA accommodation services requested by students to allow them to participate in co-curricular activities outside the classroom.
6048A - AUE-Student Assessment Too	0	0	0	Student survey/assessment tool used university-wide.
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.
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
6062A - AUE-AB422 Instruct Mat	220,000	222,600	220,000	Cost of preparing instructional materials for student with print disabilities
6062B - AUE-Contract-Interpreters	505,450	347,488	405,450	Contract costs to retain interpretive services for University's hearing impaired students.
6062C - AUE-EO 665	27,500	23,121	27,500	Other instructional support services cost for disabled students.
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
6045A - AUE-MODO Marketplace			13,645	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
Student Affairs	**935,950**	**762,689**	**849,595**	
6044A - AUE-Blackbaud Engage			46,073	Award Management software that improves and centralizes the scholarship awarding and donor report process. This service includes a student-centered scholarship experience, central oversight to a decentralized scholarship process, improves fund utilization and compliance, and increases the impact of donor stewardshp practices.
University Advancement		**0**	**46,073**	
6009A - General AUE			0	Generic AUE to hold excess funding in current fiscal year.
Universitywide		**0**	**0**	
Total	**27,469,006**	**23,644,680**	**28,338,948**	
***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 diff**				