

DATE:	September 29, 2021
TO:	Eduardo Ochoa, President Katherine Kantardjieff, Provost & Vice President for Academic Affairs John Fraire, Interim Vice President for Student Affairs Barbara Zappas, Vice President for University Advancement Larry Samuels, Vice President for Strategic Initiatives
FROM:	Glen R. Nelson, Vice President for Administration and Finance/CFO
CC:	Steve Mackey, Associate Vice President for Finance
RE:	2021-22 CSU Monterey Bay Mandatory Allocations, 2020-21 Travel Budget Restoration, 2021-22 In-Range Progression (IRP) Pools

Attached are the approved allocations for the 2021-22 mandatory budget requests, 2020-21 travel budget restoration, and the divisional in-range progression (IRP) pool. Mandatory budget requests will be posted to the accounts you requested as part of your original submission in the September 2021 accounting period. Divisional travel budgets have already been restored and posted in the July 2021 accounting period.

The in-range progression (IRP) pools will be allocated quarterly based on transactions that have been processed and posted in CMS-HR. Divisional Budget Representatives should work with the Campus Budget Office to ensure the proper allocations occur.

Supporting materials are attached for your information.

If you have any questions, please let me know.

Attachments: 2021-2022 Mandatory Base Budget 2021-2022 Travel Restoration by Division 2021-2022 Campus-Funded IRP Pool

Attachment I 2021-2022 Mandatory Base Budget



CSUMB FY 2021-2022 Approved Mandatory Base Budget

Out-2 Person District State State	Budget Year	Division	Department	Amount	Brief Description	Justification	
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BASE BUDGET INCREASE 1.294.973		UNIVERSITY ADVMT					
			BASE BUDGET INCREASE	1,294,973			

Prepared by CSUMB Budget Office YA: 9/18/2021

2021-2022 TRAVEL RESTORATION BY DIVISION

76,103
7,000
138,683
133,439
78,512
20,300
454,037

Prepared by the Campus Budget Office YA: 9/18/2021

2021-2022 CAMPUS-FUNDED NON-FACULTY, STATE-FUNDED PERSONNEL IRP POOL

	2020-2021 Budget	2020-2021 Prorata ²	SALARY IRP POOL ²	ASSOCIATED BENEFITS @ 37%	FY 2021-2022 TOTAL FOR IRP'S
	Amounts	%	135,000	49,977	184,977
PRESIDENT	3,235,787	4.33%	5,840	2,162	8,002
INFORMATION TECHNOLOGY ¹	7,569,089	10.12%	13,661	5,057	18,718
ACADEMIC AFFAIRS	38,298,403	51.20%	69,124	25,590	94,714
STUDENT AFFAIRS	9,749,380	13.03%	17,596	6,514	24,110
ADMINISTRATION & FINANCE	13,739,611	18.37%	24,798	9,180	33,978
UNIVERSITY ADVANCEMENT	2,205,173	2.95%	3,980	1,473	5,453
SUB-TOTAL	74,797,443	100.00%	134,999	49,976	184,975

CAMPUS-WIDE	55,003,487
TOTAL	129,800,930

- [1] This amounts here are shown for informational purposes only. The amounts shown will belong to the division to which this area reports.
- [2] The prorata % will be adjusted on an annual basis for each year the program is in effect.
- [3] Transfers will be made from the central pool in December, March, and May of each year. It is the responsibility of the Divisional Rep to work with the Budget Office to ensure proper funding as occurred.
- [4] The pool does not cover retro activity in prior fiscal years.
- [5] This pool is for non-faculty, state-funded personnel only. Faculty promotions are funded through the annual divisional mandatory budget request process.

Prepared by the Campus Budget Office YA: 9/18/2021