

**CSUMB Operating Fund 2021-22 Summary
E&G Revenue and Expenditure Original Budget Plan**

REVENUES/SOURCES	20-21 Budget ¹	Changes	21-22 Budget
State Support Appropriation, Net of SUG Set-Aside ²	81,378,000		81,378,000
State University Grant Funding, restricted ³		97,000	97,000
20-21 State-Funded Adjustment for Retirement		(799,000)	(799,000)
20-21 Base Budget Compensation (Unit 8)		43,000	43,000
20-21 Base Budget Restoration	6,944,000		6,944,000
21-22 Base Budget Held at CO for Systemwide Priorities		(2,884,000)	(2,884,000)
21-22 Base Budget Compensation (Unit 8) ⁴		42,000	42,000
21-22 Ethnic Studies Requirement (AB 1460)		626,000	626,000
21-22 Graduation Initiative 2025 Breakdown ⁵ :			
21-22 Graduation Initiative 2025 - 78%		1,600,000	1,600,000
21-22 Basic Needs Initiative - 11%		229,000	229,000
21-22 Student Mental Health Services - 11%		229,000	229,000
21-22 Mandatory Costs ⁶ :			
21-22 Employer-Paid Health Premiums		455,000	455,000
21-22 Operations & Maintenance of New Facilities		175,000	175,000
		-	-
Subtotal, General Fund Support Appropriation	81,378,000	6,757,000	88,135,000
Tuition Fees	39,502,453	(518,340)	38,984,113
Indirect Cost Recovery from Auxiliary Organizations			
Reimbursement, Auxiliary Audit Assessment	1,904,451	-	1,904,451
	29,847	-	29,847
Other Student Fees			
Application Fees	620,000	-	620,000
Non-Resident Tuition Fees	585,589	-	585,589
Subtotal, Other Student Fees	1,205,589	-	1,205,589
Total, Fees and Cost Recovery	42,642,340	(518,340)	42,124,000
TOTAL, E & G REVENUE	124,020,340	6,238,660	130,259,000
TOTAL, REVENUE/SOURCES	124,020,340	6,238,660	130,259,000

EXPENDITURES/USES

Description	TOTAL	President's Division ⁷	President Info Only ⁷	Information Technology Info Only ⁷	Academic Affairs	Student Affairs	Administration & Finance	University Development	Campus-wide ⁸
2020/2021 Expenditure Base Budget									
20/21 Original Base Budget	129,800,930	10,804,876	3,235,787	7,569,089	38,298,403	9,749,380	13,739,611	2,205,173	55,003,487
20/21 Base Budget Travel Reduction	(444,037)	(83,103)	(76,103)	(7,000)	(128,683)	(133,439)	(78,512)	(20,300)	-
20/21 Base Budget Salary Reduction	(745,584)	(87,998)	-	(87,998)	(167,112)	(101,028)	(124,884)	-	(264,562)
20/21 Base Budget State-Funded Adjustment for Retireme	(799,000)	-	-	-	-	-	-	-	(799,000)
20/21 Other Inter-Divisional Base Budget Changes	1,992,012	376,471	34,159	342,312	2,437,952	(701,943)	253,464	131,395	(505,327)
	-	-	-	-	-	-	-	-	-
Subtotal, 20/21 Revised Division Base Budget	129,804,321	11,010,246	3,193,843	7,816,403	40,440,560	8,812,970	13,789,679	2,316,268	53,434,598
2020/21 REVISED DIVISION BASE BUDGET TOTAL	129,804,321	11,010,246	3,193,843	7,816,403	40,440,560	8,812,970	13,789,679	2,316,268	53,434,598
21/22 Base Budget Changes									
21/22 Division Mandatory Increases	1,294,973	397,139	160,410	236,729	492,992	230,282	119,532	55,028	-
21/22 Division Non-Mandatory Increases	-	-	-	-	-	-	-	-	-
21/22 Division Base Budget Travel Restoration	444,037	83,103	76,103	7,000	128,683	133,439	78,512	20,300	-
21/22 Division Base Budget Salary Restoration	745,584	87,998	-	87,998	167,112	101,028	124,884	-	264,562
21/22 Division Other Base Changes	1,084,000	-	-	-	626,000	458,000	-	-	-
21/22 Institutionally Recognized Mandatory Allocations	1,313,663	-	-	-	-	-	-	-	1,313,663
21/22 Total Base Budget Changes	4,882,257	568,240	236,513	331,727	1,414,787	922,749	322,928	75,328	1,578,225
TOTAL, 2021/2022 BASE BUDGET USES	134,686,578	11,578,486	3,430,356	8,148,130	41,855,347	9,735,719	14,112,607	2,391,596	55,012,823

GRAND TOTAL, REVENUES OVER (UNDER) EXPENDITURE **-4,427,578⁸**

¹ 2020/2021 Revenue Budget shown is the FY 2020/2021 revised base budget.

² Total GF Support-funded target: 6,128 CA resident FTES. Tuition revenue supported budgeted enrollment is 6,324 total FTES, consisting of 6,128 CA Resident and 196 non-resident FTES.

³ State University Grant (tuition discount) increase is based on student need with pool pro-rated across CSU. CSUMB SUG will total \$10,357,000 with the 2021/2022 increase.

⁴ There is only compensation pool monies allocated for Unit 8 annualized in FY 2021/2022.

⁵ The Chancellor's Office has allocated funding for FY 2021-22 for Graduated Initiative 2025 (\$2,058,000) this amount includes 78% funding for GI 2025, 11% funding for Student Mental Health Services (\$229,000) and 11% funding for Basic Needs Initiatives (\$229,000). Additionally, funding was allocated for the new Ethnic Studies (\$626,000) requirement (AB 1460) and the corresponding expenses are also shown in Academic Affairs and Student Affairs.

⁶ The Chancellor's Office has allocated funding for FY 2021-22 for Employer-related Health premiums and Operations & Maintenance of New Facilities and the corresponding expense is shown in C

⁷ Information Technology resides in the President's division but is separately shown here.

Funding changes for positions and salary growth/decreases also require dedicated funding (+/-) for employer-paid benefit costs. The increase/decrease in benefit costs for positions and other salary growth/decreases are identified during budget development as a separate line item. Benefit funding is posted in CFS to Campuswide, held centrally during the year, with monthly allocation to departments equal to actual cost. For the purposes of budget development, however, because a funding increase originating in a division for salaries also requires a concomitant funding increase in benefits, the amount of benefits associated with new salary funding is shown for information purposes in each division to more accurately portray the required funding of divisional requests.

⁸ The budgeted deficit of \$4,427,578 will be covered by a one-time allocation from CSUMB's one-time reserves.

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
President's Division**

	Budget
<u>2020/2021 Expenditure Revised Base Budget</u>	
Salaries	8,032,303
Other Employee Costs	341,441
Benefits	12,000
Subtotal, Employee Costs	8,385,744
Operating Expenses	2,788,547
Subtotal, Supplies and Services	2,788,547
Total, 20/21 Division Original Base Budget	11,174,291
20/21 Reductions Post 20/21 Original Budget Publication	
Travel	(83,103)
Salary	(87,998)
Subtotal, 21/22 Division Restoration	(171,101)
20/21 Other Inter-Divisional Base Budget Changes	
Employee Retreat Coverage	7,056
Bargaining Unit Agreement & MPP/Confidential Salary Increases from Comp Pool	-
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	7,056
TOTAL, 2020/2021 Revised Base Budget	11,010,246
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<u>21/22 Base Budget Changes</u>	
21/22 President's Division Mandatory Increases	
UP Sumtotal Campus Training	5,000
UP New Position Trainer (Admin I) Salary & Benefits	127,410
UP New Position Trainer (Admin I) Benefits	45,210
OIES Support College DEI	18,000
OIES CBBS Staff Support	10,000
Subtotal, 21/22 President's Area Mandatory Increases	160,410
21/22 IT Division Mandatory Increases	
Data Center Maint	62,858
Data Center Maint	19,174
Call Ctr Subscription	42,471
Information Security	10,198
Assistive Tech	8,600
Accessibility Svcs	1,700
Learning Mgmt	30,101
Dig Arc Software	3,439
Recruitment Software	2,076
Ticketing Software	1,549
Salesforce Licenses	54,563
Subtotal, 21/22 IT Area Mandatory Increases	236,729
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	83,103
Base Budget Salary Restoration	87,998
Subtotal, 21/22 Division Reductions	171,101
21/22 Division Non-Mandatory Increases	
	-
Subtotal, 21/22 Division Non-Mandatory Increases	-
TOTAL, 21/22 BASE BUDGET CHANGES	568,240
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2021/2022 INFORMATION TECHNOLOGY TOTAL BASE BUDGET	11,578,486

¹ President's division consists of The President's Office and Information Technology

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
President
INFORMATIONAL ONLY**

	Budget
<u>2020/2021 Expenditure Revised Base Budget</u>	
Salaries	2,650,444
Other Employee Costs	94,201
Benefits	12,000
Subtotal, Employee Costs	2,756,645
Operating Expenses	513,301
Subtotal, Supplies and Services	513,301
Total, 20/21 Division Original Base Budget	3,269,946
20/21 Reductions Post 20/21 Original Budget Publication	
Base Budget Travel Reduction	(76,103)
Base Budget Salary Reduction	-
Subtotal, 20/21 Reductions Post 20/21 Original Budget Publication	(76,103)
20/21 Mid Year Base Allocations	
University Personnel Reclass Augmentation	
Benefits on above @ 38% <i>(Informational Only - Funding in Campuswide Benefits Pool)</i>	-
Subtotal, 20/21 Mid Year Base Allocations	-
20/21 Other Inter-Divisional Base Budget Changes	
Bargaining Unit Agreement and MPP & Confidential Salary Increases from Compensation Pool	-
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	-
TOTAL, 2020/2021 Revised Base Budget	3,193,843
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<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
UP Sumtotal Campus Training	5,000
UP New Position Trainer (Admin I) Salary & Benefits	127,410
UP New Position Trainer (Admin I) Benefits	45,210
OIES Support College DEI	18,000
OIES CBBS Staff Support	10,000
Subtotal, 21/22 Division Mandatory Increases	160,410
21/22 Division Non-Mandatory Increases	
Subtotal, 21/22 Division Non-Mandatory Increases	-
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	76,103
Subtotal, 21/22 Division Restoration	76,103
21/22 Other Base Budget Changes	-
TOTAL, 21/22 BASE BUDGET CHANGES	236,513
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2021/2022 PRESIDENT'S DIVISION BASE BUDGET	3,430,356

CSUMB Operating Fund 2021-2022 Budget Development Assessment
Information Technology
INFORMATIONAL ONLY

	Budget
<u>2020/2021 Expenditure Revised Base Budget</u>	
Salaries	5,381,859
Other Employee Costs	247,240
Benefits	-
Subtotal, Employee Costs	5,629,099
Operating Expenses	2,275,246
Subtotal, Supplies and Services	2,275,246
Total, 20/21 Division Original Base Budget	7,904,345
20/21 Reductions Post 20/21 Original Budget Publication	
Travel	(7,000)
Salary	(87,998)
Subtotal, 21/22 Division Restoration	(94,998)
20/21 Other Inter-Divisional Base Budget Changes	
Employee Retreat Coverage	7,056
Bargaining Unit Agreement & MPP/Confidential Salary Increases from Comp Pool	-
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	7,056
TOTAL, 2020/2021 Revised Base Budget	7,816,403
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<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
Data Center Maint	62,858
Data Center Maint	19,174
Call Ctr Subscription	42,471
Information Security	10,198
Assistive Tech	8,600
Accessibility Svcs	1,700
Learning Mgmt	30,101
Dig Arc Software	3,439
Recruitment Software	2,076
Ticketing Software	1,549
Salesforce Licenses	54,563
Subtotal, 21/22 Division Mandatory Increases	236,729
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	7,000
Base Budget Salary Restoration	87,998
Subtotal, 21/22 Division Reductions	94,998
21/22 Division Non-Mandatory Increases	
	-
Subtotal, 21/22 Division Non-Mandatory Increases	-
TOTAL, 21/22 BASE BUDGET CHANGES	331,727
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2021/2022 INFORMATION TECHNOLOGY TOTAL BASE BUDGET	8,148,130

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
Academic Affairs**

	<u>Budget</u>
<u>2020/2021 Expenditure Revised Base Budget</u>	
Salaries	37,115,819
Other Employee Costs	840,665
Benefits	-
Subtotal, Employee Costs	37,956,484
Operating Expenses	341,919
Subtotal, Supplies and Services	341,919
Total, 20/21 Division Original Base Budget	38,298,403
20/21 Reductions Post 20/21 Original Budget Publication	
Travel	(128,683)
Salary	(167,112)
Subtotal, 21/22 Division Restoration	(295,795)
20/21 Other Inter-Divisional Base Budget Changes	
Lecturer Pool Augmentation	2,437,952
Bargaining Unit Agreement & MPP/Confidential Salary Increases from Comp Pool	-
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	2,437,952
TOTAL, 2020/2021 Revised Base Budget	40,440,560
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<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
Faculty Promo - Salary & Benefits	261,000
Faculty Promo Benefits	11,000
COE Summer Stateside - Salary & Benefits	158,100
COE Summer Stateside - Benefits	56,100
Library Sage	703
Library SpringerLink	603
Library CSU-Alma/Primo	523
Library CSU SDLC Cost Rec	43
Library BePress	711
Library Rand	23
Library OCLC First Search	97
Library Proquest	414
Library Gale	499
Library Wiley	231
Library Alexander Street	54
Library EBSCO Soc Sci	74
Library Newsbank	46
Library EBSCO Journal Sub	5,000
Library OCLC Services	3,000
Library MBS	500
Library Techlogic	500
Library ImageAccess	47
Library Various Books and Media	20,000
Library Electronic Resources	30,000
Library Elsevier	1,739
Library LuxorOne Service Fee	2,085
Library OCLC EZProxy	6,000
Library Citi Program	1,000
Subtotal, 21/22 Division Mandatory Increases	492,992
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	128,683
Base Budget Salary Restoration	167,112
Subtotal, 21/22 Division Reduction Restoration	295,795
21/22 Division Non-Mandatory Increases	
	-
Subtotal, 21/22 Division Non-Mandatory Increases	-
21/22 Other Base Budget Changes	
Ethnic Studies	626,000
Subtotal, 21/22 Other Base Budget Changes	626,000
TOTAL, 21/22 BASE BUDGET CHANGES	1,414,787
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2021/2022 ACADEMIC AFFAIRS TOTAL BASE BUDGET	41,855,347

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
Student Affairs**

<u>2020/2021 Expenditure Revised Base Budget</u>	<u>Budget</u>
Salaries	7,299,626
Other Employee Costs	379,167
Subtotal, Employee Costs	7,678,793
Operating Expenses	2,070,587
Subtotal, Supplies and Services	2,070,587
Total, 20/21 Division Original Base Budget	9,749,380
20/21 Reductions Post 20/21 Original Budget Publication	
Travel	(133,439)
Salary	(101,028)
Subtotal, 20/21 Division Restoration	(234,467)
20/21 Mid Year Base Allocations	
Subtotal, 20/21 Mid Year Base Allocations	-
20/21 Other Inter-Divisional Base Budget Changes	
Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E	(701,943)
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	(701,943)
TOTAL, 2020/2021 Revised Base Budget	8,812,970
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<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
CSU Bridge Skillport Lib	10,000
Campus Advocate MCRCC	5,013
Pre Doctoral Intern	29,496
Student Accommodations - Salary & Benefits	54,163
Student Accommodations - Benefits	19,219
FYE Coordinator - Salary & Benefits	85,250
FYE Coordinator - Benefits	30,250
Financial Aid Software	46,360
Subtotal, 21/22 Division Mandatory Increases	230,282
21/22 Division Non-Mandatory Increases	
Subtotal, 21/22 Division Non-Mandatory Increases	-
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	133,439
Base Budget Salary Restoration	101,028
Subtotal, 21/22 Division Reduction Restoration	234,467
21/22 Other Base Budget Changes	
Basic Needs Funding	229,000
Mental Health Funding	229,000
	458,000
TOTAL, 21/22 BASE BUDGET CHANGES	922,749
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2021/2022 STUDENT AFFAIRS TOTAL BUDGET	9,735,719

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
Administration & Finance**

	Budget
<u>2020/2021 Expenditure Revised Base Budget</u>	
Salaries	8,732,706
Other Employee Costs	423,788
Subtotal, Employee Costs	9,156,494
Operating Expenses	4,583,117
Subtotal, Supplies and Services	4,583,117
Total, 20/21 Division Original Base Budget	13,739,611
20/21 Reductions Post 20/21 Original Budget Publication	
Travel	(78,512)
Salary	(124,884)
Subtotal, 20/21 Division Restoration	(203,396)
20/21 Other Inter-Divisional Base Budget Changes	
Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E	-
Bargaining Unit Agreement Salary Increases & MPP/Confidential Increases from Comp Pool	253,464
Subtotal, Other Inter-Divisional Base Budget Changes	253,464
TOTAL, 2020/2021 Revised Base Budget	13,789,679
<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
Facilities Services & Operations	
Custodial Increase	119,532
Subtotal, Facilities Services & Operations	119,532
21/22 Division Non-Mandatory Increases	
Subtotal, 21/22 Division Non-Mandatory Increases	-
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	78,512
Base Budget Salary Restoration	124,884
Subtotal, 21/22 Division Reduction Restoration	203,396
21/22 Other Base Budget Changes	
TOTAL, 21/22 BASE BUDGET CHANGES	322,928
2021/2022 ADMINISTRATION AND FINANCE TOTAL BASE BUDGET	14,112,607

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
University Advancement**

	Budget
<u>2020/2021 Expenditure Revised Base Budget</u>	
Salaries	1,843,057
Other Employee Costs	28,376
Subtotal, Employee Costs	1,871,433
Operating Expenses	333,740
Subtotal, Supplies and Services	333,740
Total, 20/21 Division Original Base Budget	2,205,173
20/21 Reductions Post 20/21 Original Budget Publication	
Travel	(20,300)
Salary	-
Subtotal, 20/21 Division Restoration	(20,300)
20/21 Other Inter-Divisional Base Budget Changes	
Other Inter-Divisional Base Budget Changes	131,395
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	131,395
TOTAL, 2020/2021 Revised Base Budget	2,316,268
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<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
Blackbaud NXT	6,000
Thankview ODDER	6,000
Prospect Research	8,000
Data Health/Analysis	10,000
Multi media storage	25,028
Subtotal, 21/22 Division Mandatory Increases	55,028
21/22 Division Non-Mandatory Increases	
	-
Subtotal, 21/22 Division Non-Mandatory Increases	-
21/22 Division Reduction Restoration	
Base Budget Travel Restoration	20,300
Base Budget Salary Restoration	-
Subtotal, 21/22 Division Reduction Restoration	20,300
21/22 Other Base Budget Changes	
	-
TOTAL, 21/22 BASE BUDGET CHANGES	75,328
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2021/2022 UNIVERSITY DEVELOPMENT TOTAL BASE BUDGET	2,391,596

**CSUMB Operating Fund 2021-2022 Budget Development Assessment
Campuswide**

	<u>Budget</u>
<u>2020/2021 Expenditure Revised Base Budget</u>	
<u>Components of Campuswide</u>	
Compensation Increase Pool ¹	2,151,576
Benefits Pool	37,791,572
	-
New Space	90,000
Utilities	2,428,447
Student Financial Aid (SUG, EOP, Perkins Match)	10,768,556
Risk Pool (CSURMA) Premiums & Costs	1,677,660
Campus Initiatives	95,676
Total, 20/21 Division Original Base Budget	<u>55,003,487</u>
20/21 Mid Year Base Allocations	
Benefits related to Mid Year Reclassifications in President's Division	
20/21 Benefit Revisions related to Divisional Salary Reductions	
Presidents Office, benefit pool adjustment related to salary reductions	-
IT, benefit pool adjustment related to salary reductions	(48,399)
Academic Affairs, benefit pool adjustment related to salary reductions	(91,912)
Student Affairs, benefit pool adjustment related to salary reductions	(55,565)
Administration & Finance, benefit pool adjustment related to salary reductions	(68,686)
University Advancement, benefit pool adjustment related to salary reductions	-
Subtotal, 20/21 Other Inter-Divisional Base Budget Changes	(264,562)
20/21 Benefit Revisions related Divisional Salary Reductions	
State-Funded Adjustment for Retirement	(799,000)
	(799,000)
20/21 Other Inter-Divisional Base Budget Changes	
Other Inter-Divisional Base Budget Changes	(505,327)
	-
	-
	(505,327)
TOTAL, 2020/2021 Revised Base Budget	<u>53,434,598</u>
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<u>21/22 Base Budget Changes</u>	
21/22 Division Mandatory Increases	
From Academic Affairs Benefits	-
From Information Technology Benefits	-
From Student Affairs Benefits	-
From Administration & Finance Benefits	-
Subtotal, 21/22 Division Mandatory Increases	-
21/22 Division Non-Mandatory Increases	
From President's Office Benefits	-
From Academic Affairs Benefits	-
From Information Technology Benefits	-
From Student Affairs Benefits	-
From Administration & Finance Benefits	-
From University Advancement Benefits	-
Subtotal, 21/22 Division Non-Mandatory Increases	-
21/22 Institutionally Recognized Mandatory Allocations	
CalPERS Retirement Adjustment	-
Health & Dental Insurance Increases	455,000
Compensation Pool, Salaries & Benefits	85,000
New Space	175,000
Decrease/Increase, State University Grant (tuition discount) (restricted)	97,000
CSU Risk Management Authority (CSURMA) Premium Increase	316,688
Subtotal, 19/20 Institutionally Recognized Mandatory Increases	1,128,688
21/22 Other Base Budget Changes	
IRP Pool	184,975
Divisional Base Salary Restoration	264,562
TOTAL, 21/22 BASE BUDGET CHANGES	1,578,225
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2021/2022 Campus-Wide Total Base Budget	<u>55,012,823</u>

¹ Budget for salary increases and related benefit costs due to bargaining unit agreements and MPP/Confidential salary increases are held centrally at the beginning of the year and distributed throughout the year at cost.

² Budget for benefit costs are held centrally at the beginning of the year and distributed monthly throughout the year at cost.

2021-2022 MSF ALLOCATION SUMMARY

Provided for information only -- Not part of CSUMB Operating Fund (MB500)

Program	2021-22 Allocation	Program Total as Percentage of Total Allocation	2020-21 Allocation	2019-20 Allocation	2018-19 Allocation	2017-18 Allocation	2016-17 Allocation	2015-16 Allocation
Shuttle and Upass Program	291,409	22.96%		466,000	466,000	466,717	60,991	211,107
Athletics ^{1,2}	-			-	-	-	189,885	180,843
Fitness Facilities ^{1,2}	-			-	-	-	119,762	128,612
CSC Identification Cards	25,650	2.02%	28,500	28,500	28,500	24,500	24,500	24,500
Student Enrichment	-		-	-	-	-	-	98,916
Commencement	27,243	2.15%	30,270	22,400	22,400	22,400	50,605	41,000
The Lutrinae (formerly Otter Realm)	53,105	4.18%	43,250	34,000	40,000	44,000	46,909	34,000
Special Events Funding	29,700	2.34%	33,000	30,000	30,000	30,000	35,000	30,000
Ottermedia						-	-	10,500
Intramural Sports Program ²						-	45,000	42,000
Outdoor Recreation ²						-	120,000	116,409
Nightwalk	51,230	4.04%	51,230	59,944	60,000	64,895	66,000	55,118
Affinity Graduation Celebrations	42,300	3.33%	47,000	30,000	27,000	25,000	15,000	-
Otter Cross Cultural Center	148,845	11.73%	165,024	95,000	85,000	77,000	80,950	
Student Life Marketing & Communication	48,078	3.79%	48,000	40,242	40,242	39,850	45,250	
Student Center Operations	75,265	5.93%	82,506	56,000	51,500	51,500	37,000	
Campus Traditions, Student Activities	58,500	4.61%	65,000	34,000	34,000	34,000	30,000	
Catalyst Center, Student Activities	28,800	2.27%	32,000	25,000	25,000	25,000	23,650	
Student Leadership Conferences, St Activities	22,500	1.77%	23,000	20,000	23,000	23,000	21,000	
Sharp Nine, MPA	-	0.00%				6,000	19,900	
Undocumented Students Program	19,890	1.57%	27,110	90,000	90,000	88,780	15,098	
SCYP, Natural Sciences	-	0.00%				-	15,000	
Greek Life, Student Activities	18,000	1.42%	20,000	10,000	10,000	10,000	10,000	
Otters in Recovery, Campus Health Center	-	0.00%				-	2,500	
Long Night Against Procrastination, Cooperative Learning Center	-	0.00%	-	4,000	4,000	4,000		
Student Veteran Services Programming	4,500	0.36%	5,000	5,000				
Men of Color Initiative	34,524	2.72%	36,360	14,914				
CLC Expansion	20,061	1.58%	22,290					
Student Life Technology Services	27,000	2.13%	20,000					
Tree Planting	-	0.00%	10,000					
Students	-	0.00%	64,050					
Clinic for Educational Support	17,167	1.35%	19,075					
CSUMB Library Makerspace	7,500	0.59%	10,000					
Black Student Support Services	112,824	8.89%	66,320					
CSUMB Test Center	36,000	2.84%	-					
Customer Service Enrichment Center	30,000	2.36%	-					
Experiential Learning Center	21,000	1.66%	-					
Love, Healing, and Abolition Speaker Series	8,000	0.63%	-					
Otter Cycle Center	10,000	0.79%	-					
TOTAL	1,269,091	100.00%	948,985	1,065,000	1,036,642	1,036,642	1,074,000	973,005

¹Athletics and Fitness Facilities were combined in prior years.