

Mandatory Cost Definitions

CO Mandatory Cost: *are costs as expenditures the university must pay regardless of the level of funding allocated by the state, and they often increase independent of growing, flat or declining state support. The costs here go beyond the increases for employee health and retirement benefit rate increases.*

Mandatory Cost: *increases are externally driven cost increases that CSUMB can neither influence nor control. Examples of "externally driven cost" may include legal, compliance, policy, CO fees, safety of life projects or programs, postage, minimum wage, regulatory requirement, program accreditation, or dues for professional associations that are mandatory to maintain certifications, etc. Most of these requests should only be for the incremental cost increase from the prior year to now.*

Non-Mandatory Cost Definitions

Campus Required: *increases are usually externally driven cost increases that CSUMB may opt to not fund, but may disrupt current operations and/or services. Examples may include subscription services, system upgrades, non-safety of life projects or programs, membership fees, etc. These requests should only be for the incremental cost increase from the prior year to now.*

Strategic Initiatives: *increases are typically internally driven and support the CSUMB strategic plan. Examples may include one time requests or base budget to support project and programs to implement areas of the strategic plan. Consultants to review a student success initiative, additional staff to improve access to services associated to student success.*

Other Initiatives: *increases are usually internally driven cost increases that are optional to CSUMB and not directly attributable to other definitions as outlined above. These initiatives may create new services or programs, or improve current operations and/or services. Examples may include credentialing not necessary for the strategic plan or campus required, but will improve a program's reputation.*