

**CSUMB Operating Fund 2020-21 Summary
E&G Revenue and Expenditure Original Budget Plan**

REVENUES/SOURCES	19-20 Budget¹	Changes	20-21 Budget
State Support Appropriation, Net of SUG Set-Aside ²	87,896,283		87,896,283
State University Grant Funding, restricted ³		(269,000)	(269,000)
19-20 State-Funded Adjustment for Retirement		695,000	695,000
20-21 Base Budget Reduction		(5,612,283)	(5,612,283)
20-21 Change in Enrollment Patterns		(1,332,000)	(1,332,000)
20-21 Mandatory Costs, Health Insurance		-	-
Subtotal, General Fund Support Appropriation	87,896,283	(6,518,283)	81,378,000
Tuition Fees	38,170,453	1,332,000	39,502,453
Indirect Cost Recovery from Auxiliary Organizations	1,904,451		1,904,451
Reimbursement, Auxiliary Audit Assessment	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	41,310,340	1,332,000	42,642,340
TOTAL, E & G REVENUE	129,206,623	(5,186,283)	124,020,340
TOTAL, REVENUE/SOURCES	129,206,623	(5,186,283)	124,020,340

EXPENDITURES/USES

Description	TOTAL	President	Provost ⁵	Academic Affairs <i>info only⁵</i>	Information Technology <i>info only⁵</i>	Student Affairs	Administration & Finance	University Development	Campus-wide ⁷
2019/2020 Expenditure Base Budget									
19/20 Original Base Budget	129,800,930	3,235,787	45,867,492	38,298,403	7,569,089	9,749,380	13,739,611	2,205,173	55,003,487
19/20 Reorganizations Post Original Budget Publication	-								
19/20 Mid Year Base Allocations	-		(2,568)	(2,568)			2,568		
19/20 Other Inter-Divisional Base Budget Changes	-	80,622	1,272,425	1,126,611	145,814	216,875	449,717	54,211	(2,073,850)
Subtotal, 19/20 Revised Division Base Budget	129,800,930	3,316,409	47,137,349	39,422,446	7,714,903	9,966,255	14,191,896	2,259,384	52,929,637
2019/20 REVISED DIVISION BASE BUDGET TOTAL	129,800,930	3,316,409	47,137,349	39,422,446	7,714,903	9,966,255	14,191,896	2,259,384	52,929,637
20/21 Base Budget Changes									
20/21 Division Mandatory Increases	590,415	-	467,858	278,416	189,442	-	-	20,000	102,557
20/21 Division Non-Mandatory Increases	-	-	-	-	-	-	-	-	-
20/21 Division Base Budget Travel Reductions	-	-	-	-	-	-	-	-	-
20/21 Division Base Budget Salary Reductions	-	-	-	-	-	-	-	-	-
20/21 Division Other Base Changes	-	-	-	-	-	-	-	-	-
20/21 Institutionally Recognized Mandatory Allocations	1,401,597	-	-	-	-	-	-	-	1,401,597
20/21 Total Base Budget Changes	1,992,012	-	467,858	278,416	189,442	-	-	20,000	1,504,154
TOTAL, 2020/2021 BASE BUDGET USES	131,792,942	3,316,409	47,605,207	39,700,862	7,904,345	9,966,255	14,191,896	2,279,384	54,433,791

GRAND TOTAL, REVENUES OVER (UNDER) EXPENDITURE **-7,772,602⁷**

¹ 2019/2020 Revenue Budget shown is the FY 2019/2020 revised base budget.

² Total GF Support-funded target: 6,128 CA resident FTES. Tuition revenue supported budgeted enrollment is 6,435 total FTES, consisting of 6,128 CA Resident and 307 non-resident FTES.

³ State University Grant (tuition discount) decrease is based on student need with pool pro-rated across CSU. CSUMB SUG will total \$10,260,000 with the 2020/2021 decrease.

⁴ There is no compensation pool monies allocated for 2020/2021.

⁵ Provost division consists of Academic Affairs and Information Technology

⁶ 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.

⁷ TBD, as budget development continues through the four phased approach to the FY20/21 budget process as discussed at the Campus Townhall Meeting

**CSUMB Operating Fund 2020-2021 Budget Development Assessment
President**

	Budget
<u>2019/2020 Expenditure Revised Base Budget</u>	
Salaries	2,648,175
Other Employee Costs	78,551
Benefits	12,000
Subtotal, Employee Costs	2,738,726
Operating Expenses	497,061
Subtotal, Supplies and Services	497,061
Total, 19/20 Division Original Base Budget	3,235,787
 19/20 Mid Year Base Allocations	
Benefits on above @ 38% <i>(Informational Only - Funding in Campuswide Benefits Pool)</i>	-
Subtotal, 19/20 Mid Year Base Allocations	-
 19/20 Other Inter-Divisional Base Budget Changes	
Bargaining Unit Agreement and MPP & Confidential Salary Increases from Compensation Pool	80,622
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	80,622
TOTAL, 2019/2020 Revised Base Budget	3,316,409
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<u>20/21 Base Budget Changes</u>	
 20/21 Division Mandatory Increases	
	-
Subtotal, 20/21 Division Mandatory Increases	-
 20/21 Division Non-Mandatory Increases	
	-
	-
Subtotal, 20/21 Division Non-Mandatory Increases	-
 20/21 Division Reductions	
Base Budget Travel Reduction	-
	-
 20/21 Other Base Budget Changes	
Reorg University Special Events to Academic Affairs Division	-
	-
TOTAL, 20/21 BASE BUDGET CHANGES	-
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2020/2021 PRESIDENT'S DIVISION BASE BUDGET	3,316,409

**CSUMB Operating Fund 2020-2021 Budget Development Assessment
Provost's Area¹
(includes Academic Affairs and Information Technology)**

	Budget
<u>2019/2020 Expenditure Revised Base Budget</u>	
Salaries	39,865,882
Other Employee Costs	1,087,276
Benefits	-
Subtotal, Employee Costs	40,953,158
Operating Expenses	4,914,334
Subtotal, Supplies and Services	4,914,334
Total, 19/20 Division Original Base Budget	45,867,492
19/20 Mid Year Base Allocations	
Funds transferred from COS to AF for Risk Mgmt	(2,568)
<i>Benefits on above @ 38% (Informational Only - Funding in Campuswide Benefits Pool)</i>	-
Subtotal, 19/20 Mid Year Base Allocations	(2,568)
19/20 Other Inter-Divisional Base Budget Changes	
Academic Affairs, Bargaining Unit Agreement & MPP/Confidential Increases from Comp Pool	662,781
Information Tech, Bargaining Unit Agreement & MPP/Confidential Increases from Comp Pool	145,814
Academic Affairs, Lecturer Pool Augmentation	298,230
Academic Affairs, Salary for SSP from Student Affairs	54,648
Faculty Promotions	110,952
Academic Affairs, Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E	-
Information Tech, Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E	-
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	1,272,425
 TOTAL, 2019/2020 Revised Base Budget	47,137,349

20/21 Base Budget Changes

20/21 Division Mandatory Increases

Academic Affairs

Library, CSU-Wide Costs for Databases & Library Systems		12,033
2020-21 Faculty Promotions (24 faculty up for promotion average of 12% each) - Salary		266,383
2020-21 Faculty Promotions (24 faculty up for promotion average of 12% each) - Benefits @ 38.5%	102,557	-
		-
		-
		-

Subtotal, 20/21 Academic Affairs Division Mandatory Increases **278,416**

PROVOST'S AREA, CONTINUED

20/21 Mandatory Increases

Information Technology	
Salesforce Software (and additional items)	15,256
DigArc Acalog & Curriculum Software Subscription	21,306
Maxient Conduct Manager Software Subscription	6,450
PeopleAdmin Recruitment Software Increase	1,700
Team Dynamix Subscription Increase	1,169
OKTA Contract Increase	1,656
Phone Switch Software Maintenance	6,167
Converge One - Telecom Software Release Management - Annual	1,536
Zoho Manage Engine AD Audit Subscription (Network Mgmt tool)	1,216
Hosted Website Content Management System & Related Expenses	78,663
CPO for MatLab Site License Increase	1,724
Heroku Software Increase	2,864
JAMF Mac MDM Management Service for Macs - Casper	1,942
Media Composer Software	1,000
Paper Cut to manage campus printers	10,027
Printer Logic to manage all printers on campus	11,400
Qualtrics Data Collection Platform Site Increase	1,210
Simbio Software Increases for Classes	1,365
Assistive Technology Software - Zoom Text Magnifier Increase	975
Zoom Video Conference Subscription CPO Increase	5,000
CPO for Turnitin Increase	2,356
Campus Labs Security & Integration (Course Evaluations Maintenance)	2,164
Moodle Hosting Services (eThink)	10,546
Rise Vision: Digital Signs SAS	1,750
	-
	-
Subtotal, 20/21 Information Technology Mandatory Increases	189,442
Total, 20/21 Provost Mandatory Increases	467,858
20/21 Division Non-Mandatory Increases	
Academic Affairs	
	-
	-
Subtotal, 20/21 Academic Affairs Division Non-Mandatory Increases	-
Information Technology	
	-
	-
Subtotal, 20/21 Information Technology Division Non-Mandatory Increases	-
Subtotal, 20/21 Provost Non-Mandatory Increases	-
20/21 Other Base Budget Changes	
	-
	-
Subtotal, 20/21 Other Base Budget Changes	-
TOTAL, 20/21 BASE BUDGET CHANGES	467,858
2020/21 PROVOST TOTAL BASE BUDGET	<u>47,605,207</u>

¹ Provost division consists of Academic Affairs and Information Technology

CSUMB Operating Fund 2020-2021 Budget Development Assessment
 Academic Affairs¹
INFORMATIONAL ONLY

	Budget
<u>2019/2020 Expenditure Revised Base Budget</u>	
Salaries	34,629,837
Other Employee Costs	840,036
Benefits	-
Subtotal, Employee Costs	35,469,873
Operating Expenses	2,828,530
Subtotal, Supplies and Services	2,828,530
Total, 19/20 Division Original Base Budget	38,298,403
19/20 Mid Year Base Allocations	
Funds transferred from COS to AF for Risk Mgmt	(2,568)
<i>Benefits on above @ 38% (Informational Only - Funding in Campuswide Benefits Pool)</i>	-
Subtotal, 19/20 Mid Year Base Allocations	(2,568)
19/20 Other Inter-Divisional Base Budget Changes	
Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E	
Salary for SSP from Student Affairs	54,648
Lecturer Pool Augmentation	298,230
Faculty Promotions	110,952
Bargaining Unit Agreement & MPP/Confidential Salary Increases from Comp Pool	662,781
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	1,126,611
TOTAL, 2019/2020 Revised Base Budget	39,422,446
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<u>20/21 Base Budget Changes</u>	
20/21 Division Mandatory Increases	
Library, CSU-Wide Costs for Databases & Library Systems	12,033
2020-21 Faculty Promotions (24 faculty up for promotion average of 12% each) - Salary	266,383
2020-21 Faculty Promotions (24 faculty up for promotion average of 12% each) - Benefits @ 38.5%	102,557
	-
	-
	-
Subtotal, 19/20 Division Mandatory Increases	278,416
20/21 Division Non-Mandatory Increases	
	-
	-
	-
	-
Subtotal, 20/21 Division Non-Mandatory Increases	-
20/21 Other Base Budget Changes	
	-
	-
Subtotal, 20/21 Other Base Budget Changes	-
TOTAL, 20/21 BASE BUDGET CHANGES	278,416
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2020/2021 ACADEMIC AFFAIRS TOTAL BASE BUDGET	39,700,862

¹ Provost division consists of Academic Affairs and Information Technology

² Sourced from New and Residual Graduate Initiative 2025 Funding

CSUMB Operating Fund 2020-2021 Budget Development Assessment
Information Technology¹
INFORMATIONAL ONLY

	Budget
<u>2019/2020 Expenditure Revised Base Budget</u>	
Salaries	5,236,045
Other Employee Costs	247,240
Benefits	-
Subtotal, Employee Costs	5,483,285
Operating Expenses	2,085,804
Subtotal, Supplies and Services	2,085,804
Total, 19/20 Division Original Base Budget	7,569,089
19/20 Other Inter-Divisional Base Budget Changes	
Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E Bargaining Unit Agreement & MPP/Confidential Salary Increases from Comp Pool	145,814
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	145,814
TOTAL, 2019/2020 Revised Base Budget	7,714,903
<u>20/21 Base Budget Changes</u>	
20/21 Division Mandatory Increases	
Salesforce Software (and additional items)	15,256
DigArc Acalog & Curriculum Software Subscription	21,306
Maxient Conduct Manager Software Subscription	6,450
PeopleAdmin Recruitment Software Increase	1,700
Team Dynamix Subscription Increase	1,169
OKTA Contract Increase	1,656
Phone Switch Software Maintenance	6,167
Converge One - Telecom Software Release Management - Annual	1,536
Zoho Manage Engine AD Audit Subscription (Network Mgmt tool)	1,216
Hosted Website Content Management System & Related Expenses	78,663
CPO for MatLab Site License Increase	1,724
Heroku Software Increase	2,864
JAMF Mac MDM Management Service for Macs - Casper	1,942
Media Composer Software	1,000
Paper Cut to manage campus printers	10,027
Printer Logic to manage all printers on campus	11,400
Qualtrics Data Collection Platform Site Increase	1,210
Simbio Software Increases for Classes	1,365
Assistive Technology Software - Zoom Text Magnifier Increase	975
Zoom Video Conference Subscription CPO Increase	5,000
CPO for Turnitin Increase	2,356
Campus Labs Security & Integration (Course Evaluations Maintenance)	2,164
Moodle Hosting Services (eThink)	10,546
Rise Vision: Digital Signs SAS	1,750
	-
	-
Subtotal, 20/21 Division Mandatory Increases	189,442
20/21 Division Non-Mandatory Increases	-
	-
Subtotal, 20/21 Division Non-Mandatory Increases	-
TOTAL, 20/21 BASE BUDGET CHANGES	189,442
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2020/2021 INFORMATION TECHNOLOGY TOTAL BASE BUDGET	7,904,345

¹ Provost division consists of Academic Affairs and Information Technology

**CSUMB Operating Fund 2020-2021 Budget Development Assessment
Student Affairs**

<u>2019/2020 Expenditure Revised Base Budget</u>	<u>Budget</u>
Salaries	8,002,099
Other Employee Costs	379,796
Subtotal, Employee Costs	8,381,895
Operating Expenses	1,367,485
Subtotal, Supplies and Services	1,367,485
Total, 19/20 Division Original Base Budget	9,749,380
 19/20 Mid Year Base Allocations	 -
<i>Benefits on above @ 38% (Informational Only - Funding in Campuswide Benefits Pool)</i>	-
Subtotal, 19/20 Mid Year Base Allocations	-
 19/20 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	216,875
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	216,875
TOTAL, 2019/2020 Revised Base Budget	9,966,255
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<u>20/21 Base Budget Changes</u>	
20/21 Division Mandatory Increases	-
	-
Subtotal, 20/21 Division Mandatory Increases	-
20/21 Division Non-Mandatory Increases	-
	-
	-
	-
	-
Subtotal, 20/21 Division Non-Mandatory Increases	-
20/21 Other Base Budget Changes	-
	-
	-
	-
	-
TOTAL, 20/21 BASE BUDGET CHANGES	-
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2020/2021 STUDENT AFFAIRS TOTAL BUDGET	9,966,255

**CSUMB Operating Fund 2020-2021 Budget Development Assessment
Administration & Finance**

	<u>Budget</u>
<u>2019/2020 Expenditure Revised Base Budget</u>	
Salaries	8,428,871
Other Employee Costs	516,843
Subtotal, Employee Costs	8,945,714
Operating Expenses	4,793,897
Subtotal, Supplies and Services	4,793,897
Total, 19/20 Division Original Base Budget	13,739,611
19/20 Mid Year Base Allocations	
Funds transferred from COS to AF for Risk Mgmt	2,568
<i>Benefits on above @ 38% (Informational Only - Funding in Campuswide Benefits Pool)</i>	-
Subtotal, 19/20 Mid Year Base Allocations	2,568
19/20 Other Inter-Divisional Base Budget Changes	
Funds to Benefit Pool for benefits associated with salary supplement sourced from OE&E	
19/20 NwSPAIII Custodial, Trash Removal, and Land & Grnds	228,430
Bargaining Unit Agreement Salary Increases & MPP/Confidential Increases from Comp Pool	221,287
Subtotal, Other Inter-Divisional Base Budget Changes	449,717
TOTAL, 2019/2020 Revised Base Budget	14,191,896
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<u>20/21 Base Budget Changes</u>	
20/21 Division Mandatory Increases	
Campus Planning & Development	
University Police	-
	-
	-
Subtotal, University Police	-
Facilities Services & Operations	
	-
	-
	-
	-
Subtotal, Facilities Services & Operations	-
Finance	
	-
	-
	-
Subtotal, Finance	-
Office of Vice President, Minimum wage increase, student assistants	-
Subtotal, 20/21 Division Mandatory Increases	-
20/21 Division Non-Mandatory Increases	
University Police	-
	-
	-
Subtotal, University Police	-
Finance	
	-
	-
Subtotal, Finance	-
Subtotal, 20/21 Division Non-Mandatory Increases	-
20/21 Other Base Budget Changes	-
TOTAL, 20/21 BASE BUDGET CHANGES	-
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2019/2020 ADMINISTRATION AND FINANCE TOTAL BASE BUDGET	14,191,896

**CSUMB Operating Fund 2020-2021 Budget Development Assessment
University Advancement**

	Budget
<u>2019/2020 Expenditure Revised Base Budget</u>	
Salaries	1,788,846
Other Employee Costs	28,376
Subtotal, Employee Costs	1,817,222
Operating Expenses	387,951
Subtotal, Supplies and Services	387,951
Total, 19/20 Division Original Base Budget	2,205,173
19/20 Other Inter-Divisional Base Budget Changes	
Bargaining Unit Agreement Salary Increases & MPP/Confidential Increases from Comp Pool	54,211
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	54,211
TOTAL, 2019/2020 Revised Base Budget	2,259,384
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<u>20/21 Base Budget Changes</u>	
20/21 Division Mandatory Increases	
Blackbaud NXT Upgrade	20,000
Subtotal, 20/21 Division Mandatory Increases	20,000
20/21 Division Non-Mandatory Increases	
	-
	-
	-
	-
Subtotal, 20/21 Division Non-Mandatory Increases	-
20/21 Other Base Budget Changes	
	-
TOTAL, 20/21 BASE BUDGET CHANGES	20,000
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2019/2020 UNIVERSITY DEVELOPMENT TOTAL BASE BUDGET	2,279,384

**CSUMB Operating Fund 2020-2021 Budget Development Assessment
Campuswide**

	<u>Budget</u>
<u>2019/2020 Expenditure Revised Base Budget</u>	
<u>Components of Campuswide</u>	
Compensation Increase Pool ¹	4,691,613
Benefits Pool	34,402,494
New Space	564,000
Utilities	2,428,447
Student Financial Aid (SUG, EOP, Perkins Match)	11,037,556
Risk Pool (CSURMA) Premiums & Costs	1,783,701
Campus Initiatives	95,676
Total, 19/20 Division Original Base Budget	<u>55,003,487</u>
19/20 Mid Year Base Allocations	
Benefits related to Mid Year Reclassifications in President's Division	-
19/20 Other Inter-Divisional Base Budget Changes	
Bargaining Units & MPP/Confid. Salary Increases from Compensation Pool to Divisions & Benefit Pool	(2,050,357)
Bargaining Unit Increases - Funding to Benefit Pool from Comp Pool	723,209
Lecturer Pool Augmentation	(298,230)
Faculty Promotions	(110,952)
New Space base budget distribution (for salaries/benefits and increases to contractual obligations)	(337,520)
From Presidents Office, funds to benefit pool for benefit costs of salary supplements sourced from OE&E	-
From Academic Affairs, funds to benefit pool for benefit costs of salary supplements sourced from OE&E	-
From Information Tech., funds to benefit pool for benefit costs of salary supplements sourced from OE&E	-
From Student Affairs, funds to benefit pool for benefit costs of salary supplements sourced from OE&E	-
From Admin. & Finance, funds to benefit pool for benefit costs of salary supplements sourced from OE&E	-
Subtotal, 19/20 Other Inter-Divisional Base Budget Changes	(2,073,850)
TOTAL, 2019/2020 Revised Base Budget	<u>52,929,637</u>
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<u>20/21 Base Budget Changes</u>	
20/21 Division Mandatory Increases	
From Academic Affairs Benefits	102,557
From Information Technology Benefits	-
From Student Affairs Benefits	-
From Administration & Finance Benefits	-
Subtotal, 20/21 Division Mandatory Increases	<u>102,557</u>
20/21 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, 20/21 Division Non-Mandatory Increases	-
20/21 Institutionally Recognized Mandatory Allocations	
CalPERS Retirement Adjustment	1,136,185
Health & Dental Insurance Increases	443,244
Compensation Pool, Salaries & Benefits (incl Minimum Wage & Average Unit Load Increases)	40,000
New Space	172,000
Decrease, State University Grant (tuition discount) (restricted)	(269,000)
CSU Risk Management Authority (CSURMA) Premium Decrease	(120,832)
Subtotal, 19/20 Institutionally Recognized Mandatory Increases	<u>1,401,597</u>
20/21 Other Base Budget Changes	-
TOTAL, 20/21 BASE BUDGET CHANGES	<u>1,504,154</u>
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2019/2020 Campus-Wide Total Base Budget	<u>54,433,791</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.

2020-2021 MSF ALLOCATION SUMMARY

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

Program	2020-21 Allocation	Program Total as Percentage of Total Allocation	2019-20 Allocation	2018-19 Allocation	2017-18 Allocation	2016-17 Allocation	2015-16 Allocation	2014-15 Allocation
Shuttle and Upass Program	-	0.00%	466,000	466,000	466,717	60,991	211,107	232,834
Athletics ¹	-	0.00%	-	-	-	189,885	180,843	180,843
Fitness Facilities ¹	-	0.00%	-	-	-	119,762	128,612	66,112
CSC Identification Cards	28,500	3.00%	28,500	28,500	24,500	24,500	24,500	23,000
Student Enrichment	-	0.00%	-	-	-	-	98,916	144,243
Commencement	30,270	3.19%	22,400	22,400	22,400	50,605	41,000	41,000
The Lutrinae (formerly Otter Realm)	43,250	4.56%	34,000	40,000	44,000	46,909	34,000	36,007
Special Events Funding	33,000	3.48%	30,000	30,000	30,000	35,000	30,000	30,000
Ottermedia	-	0.00%	-	-	-	-	10,500	10,500
Intramural Sports Program	-	0.00%	-	-	-	45,000	42,000	42,500
Outdoor Recreation	-	0.00%	-	-	-	120,000	116,409	23,484
Nightwalk	51,230	5.40%	59,944	60,000	64,895	66,000	55,118	48,379
Affinity Graduation Celebrations	47,000	4.95%	30,000	27,000	25,000	15,000	-	1,000
Otter Cross Cultural Center	165,024	17.39%	95,000	85,000	77,000	80,950	-	-
Student Life Marketing & Communication	48,000	5.06%	40,242	40,242	39,850	45,250	-	-
Student Center Operations	82,506	8.69%	56,000	51,500	51,500	37,000	-	-
Campus Traditions, Student Activities	65,000	6.85%	34,000	34,000	34,000	30,000	-	-
Catalyst Center, Student Activities	32,000	3.37%	25,000	25,000	25,000	23,650	-	-
Student Leadership Conferences, St Activities	23,000	2.42%	20,000	23,000	23,000	21,000	-	-
Sharp Nine, MPA	-	0.00%	-	-	6,000	19,900	-	-
Undocumented Students Program	27,110	2.86%	90,000	90,000	88,780	15,098	-	-
SCYP, Natural Sciences	-	0.00%	-	-	-	15,000	-	-
Greek Life, Student Activities	20,000	2.11%	10,000	10,000	10,000	10,000	-	-
Otters in Recovery, Campus Health Center	-	0.00%	-	-	-	2,500	-	-
Long Night Against Procrastination, Cooperative	-	0.00%	4,000	4,000	4,000	-	-	-
Learning Center	-	0.00%	-	-	-	-	-	-
Student Veteran Services Programming	5,000	0.53%	5,000	-	-	-	-	-
Men of Color Initiative	36,360	3.83%	14,914	-	-	-	-	-
CLC Expansion	22,290	2.35%	-	-	-	-	-	-
Student Life Technology Services	20,000	2.11%	-	-	-	-	-	-
Tree Planting	10,000	1.05%	-	-	-	-	-	-
UROC Conference Participation for URM Students	64,050	6.75%	-	-	-	-	-	-
Clinic for Educational Support	19,075	2.01%	-	-	-	-	-	-
CSUMB Library Makerspace	10,000	1.05%	-	-	-	-	-	-
Black Student Support Services	66,320	6.99%	-	-	-	-	-	-
TOTAL	948,985	100.00%	1,065,000	1,036,642	1,036,642	1,074,000	973,005	879,902

¹Athletics and Fitness Facilities were combined in prior years.