

DATE: July 18, 2022

TO: Eduardo Ochoa, President

Katherine Kantardjieff, Provost & Vice President for Academic Affairs

John Fraire, Interim Vice President for Student Affairs Larry Samuels, Vice President for Strategic Initiatives

Barbara Zappas, Vice President for University Advancement

FROM: Glen R. Nelson, Vice President of Administration & Finance/

Chief Financial Officer Glen Nelson Jul 26, 2022 15:39 PDT)

CC: Steve Mackey, Associate Vice President of Finance

Yolanda Anglin, Director of Budget & Planning

RE: 2022-23 CSU Monterey Bay Approved Divisional Base and Mandatory

Budget Allocations

Attached are the approved divisional base and mandatory budget allocations for 2022-23 subject to the Governor's approved 2022-23 budget and the subsequent allocations from the California State University's Chancellor's Office. The base and mandatory budgets will be posted to the divisional accounts requested as part of your original submission in the September 2022 accounting period. The prior year's base budgets will be posted to the divisional accounts based on their position at June 30, 2022 in the July 2022 accounting period.

Supporting materials are attached for your information.

If you have any questions, please let me know.

Attachments:

2022-2023 Approved Base Budget Allocations

2022-2023 Approved Mandatory Budget Allocations

APPROVED CSUMB FY 2022-23 BASE BUDGET REQUESTS

A/V Technician - 1.0 Position CAT Strategic Initiatives 72,000 A/V Technician - 1.0 Position CAT Strategic Initiatives 72,000 Spaces with two technicians. This recover the amount of the campus street remote locations. IT now support sapproximately 200 spaces with two technicians. This recover the amount universities. Our current capacity only provides for repair of systems as they fall and not preven maintenance. Benefits-A/V Technician CAT Strategic Initiatives 38,160 110,160 STUDENT AFFAIRS AD EQUITY INC. ATH Campus Required BENEFITS - 1142 ATH Campus Required ASsociated benefits PORTS INFO ATH Campus Required SPORTS INFO ATH Campus Required ATH Campus Required SPORTS INFO ATH Campus Required Campus Required SENEFITS - 1142 ATH Campus Required ATH Campus Required POCC Campus Required ASsociated benefits Significantly improve fa processing Student Forms companion software to current Scholarship University common software to current Scholarship University companion software to current				AMOUNTS	
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BENEFITS - 1189 HWS Campus Required SPORTS INFO ATH Campus Required BENEFITS - 1142 ATH Campus Required BENEFITS - 1142 ATH Campus Required BENEFITS - 1050 PGCC Campus Required FA SOFTWARE FA Campus Required BENEFITS - 1050 PGCC Campus Required FA SOFTWARE FA Campus Required BENEFITS - 1029 CHC Campus Required DOS TECHNOLOGY DOS DOS					UP approved MPP equity increase to reflect increase in
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BENEFITS - 1142 ATH Campus Required PGCC COUNSELOR PGCC Campus Required PGCC Counselor: Student ratio to meet rehealth needs of students PGCC Counselor: Student ratio to meet rehealth needs of students PGCC Counselor: Student Forms PGCC Campus Required PGC Campus R	SPORTS INFO	ATH	Campus Required	51,648	
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UNIVERSITY ADVANCEMENT UCOMM - Senior UCOMM Strategic Initiatives Writer/Deputy PIO To addresses continuity needs for critical functions include emergency management communications, media relation base level demands for communications to address acas program and academic leadership needs and service expectations. Addresses base level needs to meet all five strategic plan priorities.				237,228	
UNIVERSITY ADVANCEMENT UCOMM - Senior UCOMM Strategic Initiatives Writer/Deputy PIO Addresses continuity needs for critical functions including emergency management communications, media relation base level demands for communications to address acase program and academic leadership needs and service expectations. Addresses base level needs to meet all five strategic plan priorities.	ADMINISTRATION	& FINANO	Œ		
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		UCOMM	Strategic Initiatives	72,024	program and academic leadership needs and service expectations. Addresses base level needs to meet all five
	Associated Benefits	UCOMM	Strategic Initiatives	25,448	
97,472				97,472	

GRAND TOTAL

APPROVED CSUMB FY 2022-23 MANDATORY BUDGET REQUESTS

	AREA	BUDGET TYPE	MANDATORY TOTAL	COMMENTS
			APPROVED	
PRESIDENT'S OFFI	-			
HRIS Specialist Associated Benefits	UP UP	CO Mandatory CO Mandatory	78,000 41,340	Benefits @ 53%
			119,340	
ACADENNIC AFFAIR	c			
ACADEMIC AFFAIR Dive Officer	cos	Mandatan	42.602	Increase Dive Officer to F/T incl benefits
Faculty Promo	PROV	Mandatory Mandatory	-	Faculty Promotions incl benefits
Associated Benefits	PROV	Mandatory		Faculty Promotions benefits @ 37%
Summer Faculty	COE	Mandatory	82,273	racticy rromotions benefits & 3770
Student Asst	ADMISS	Mandatory	,	Minimum Wage Increase
Student Asst	GRADRES	Mandatory		CITI-Compliance Trng
Subscriptions	LIB	CO Mandatory	-	Annual increases
LIB	LIB	Mandatory	-	Annual increases
	_		344,240	
INFORMATION TE	CHNOLOG	Y		
I/T Software/Hardware	Various	CO Mandatory	112.751	Dell Boomi, AdobeSign, Oracle, Applecare, etc.
Other Communications	CAT	CO Mandatory		Zoom Increases
I/T Software	Various	Mandatory		Various Software
/ I/T Communications	NS/TS/IS	Mandatory	7,296	Domain, Bettercloud, Terminal Four, etc
Nutanix/HP H/W Maint	NETSVCS	Mandatory		Nutanix/HP Hardware Maintenance Contracts
			365,764	
STUDENT AFFAIRS				
SDR Retention	SDR	Mandatory	70,000	
Associated Benefits	SDR	Mandatory	38.500	Benefits
Hrly Intermittent ASL	SDR	Mandatory	18,085	
MCRCC MOU	HLTH	CO Mandatory	5,062	MOU renewal increase (Sexual Victim's)
Protocall Svc	PGCC	CO Mandatory		24/7 Crisis support
Alcohol Ed	HLTH	Mandatory	1,645	Contract renewal
			146,577	
			140,377	
ADMINISTRATION	& FINANC	CE		
Staff Support Stipends	POLC	Mandatory	10,765	POST Stipend Increase incl benefits
Overtime	POLC	Mandatory		Due to SUPA salary increase incl benefits
Contract/Agreement	FMD	Mandatory		Grounds, Pest, Elevator, Custodial Increase
Consultants	FMD/CPD	Mandatory		Engineering Compliance (TrafficEng)
Software	FMD/CPD	Mandatory	-	BlueBeam/MetaBIM Software
Alarm/HVAC	FMD/CPD	Mandatory	-	Burgular Alarm/Card Readers/Mec Vent Svc
Axon	POLC	CO Mandatory		Taser, body worn camera software
Certifications Related	FMD	Mandatory		Certification trng, travel, and Dues
Alertus	POLC	Mandatory		Cloud Critical Communication
Safety Ops Supplies	RISK	Mandatory	20,000	Annual maintenance of ops supplies CW
			406,121	
LINUX/EDCITY A SAME	NCERASS			
UNIVERSITY ADVA	NCEMENT		30,000	Student intern positions
Student Asst		Mandatory	-	Student intern positions
I/T Software		Mandatory		Import data system to donor system Rising cost of printing
Monterey Bay Magazine		Mandatory	25,000	vising cost of hunting



DATE: July 18, 2022

TO: Eduardo Ochoa, President

Katherine Kantardjieff, Provost & Vice President for Academic Affairs

John Fraire, Interim Vice President for Student Affairs Larry Samuels, Vice President for Strategic Initiatives

Barbara Zappas, Vice President for University Advancement

FROM: Glen R. Nelson, Vice President of Administration & Finance/

Chief Financial Officer

CC: Steve Mackey, Associate Vice President of Finance

Yolanda Anglin, Director of Budget & Planning

RE: 2022-23 CSU Monterey Bay Approved Divisional 1X Budget Allocations

Attached are the approved 1X budget allocations for 2022-23. The 1X budgets will be posted to the divisional accounts requested as part of your original submission in the September 2022 accounting period.

Supporting materials are attached for your information.

If you have any questions, please let me know.

Attachment:

2022-2023 Approved Divisional 1X Budget Allocations

APPROVED CSUMB FY 2022-23 1X BUDGET REQUESTS

			AMOUNTS	AMOUNTS		
	AREA	BUDGET TYPE	1X TOTAL	COMMENTS		
			APPROVED			
PRESIDENT'S OFFIC	Έ					
PaperFile2Digital	UP	Campus Required	18,128	Conversion of personnel files from paper		
TechEquipment	UACE	Campus Required		Equipment for events		
Centralized Waste	SUST	Strategic Initiatives	,	Purchase 3 stream waste bins		
EAG Funds Welcome Events	OIES OIP	Strategic Initiatives Campus Required		Support Employee Affinity Groups Welcome events associated with a new PRES		
GolfCart	UACE	Other Initiatives	24,586			
	01102		258,720	·		
ACADEMIC AFFAIRS						
Software	AA	Strategic Initiatives		SPSS campus licensing		
Professional Development Equipment	AA AA	Strategic Initiatives		Required for compliance and operations in Service Learnir Autoclave, Microscopes for Classrooms, Taiko Drum Set		
Supplies	AA	Strategic Initiatives Strategic Initiatives		Furniture should be subsumed by facilities; Misc Supplies		
	AA	Strategic miliatives	28,000			
Consultants (Hanover, Smartplanner, etc.)	AA	Strategic Initiatives	56 000	Required for grant writing activity, program development review, and strategic enrollment management planning		
Services	AA	Strategic Initiatives		COB Space Rental, Relocation Costs		
Student Assistants	AA	Strategic Initiatives		Accreditation SA's College of Business		
Housing for Tutors	AA	Strategic Initiatives	,	CLC summer programming		
Inclusive Excellence-Eqmt	AA	Strategic Initiatives	1,000	OWL; should be subsumed by IT budget		
Recruitment	AA	Strategic Initiatives	28,000	COB Advertising, SHM Plan-Recruiting		
			429,025			
INFORMATION TEC	HNOLOG	v				
Hotspots for checkout to stu		• Campus Required	70,000	Service started during pandemic needs to be funded if service is		
Huron Professional Services	INFOSYS	Strategic Initiatives	185,000	expected to continue Required to implement Student Success Hub (See Salesforce Licensing for Student Success Hub - BBN request above).		
Data Warehouse Modernizat	i ITPLNG&C	Strategic Initiatives	250,000	The data warehouse tools and methodology are becomming stale and outdated. The more modern warehouse uses a different data base model, cloud storage, new methodology for data movement in a pipeline, and potentially new developer		
				and user tools (TBD).		
AWS Professional Services	NETSVC	Strategic Initiatives	45,000	services Needed impovements to MS Office and Windows application		
Azure/Office 365 consulation	n TECHSPT	Strategic Initiatives	30,000	management		
			580,000			
STUDENT AFFAIRS						
			0			
			0			
ADMINISTRATION	& FINANC	Œ				
AED Replacements	RISK	Campus Required	100,000	Replace 50 of the 100+ AED devices that are installed in all campus buildings and for field programs; the devices are ~8 years old and the warranty will expire in 2023; must update and replace		
Vehicle	RISK	Campus Required	40,000	Ordered vehicle in 2021-22. With delays in manufacturing, will not receive until 2022-23. State agencies are not high on the manufacturers list, as other types of agencies pay full price. Funds have been put on a purchase order for 2021-22.		
			140,000	•		
LINIVEDCITY ADVAN	ICENSEN'S					
UNIVERSITY ADVAN			25.5			
Writing Support Pool	UCOMM	Strategic Initiatives	35,000			
Branding Consultant	UCOMM	Strategic Initiatives	250,000 285,000			
			205,000			
GRAND TOTAL			1,692,745			