

CALIFORNIA STATE UNIVERSITY, LONG BEACH

FISCAL YEAR 2022-23 BUDGET

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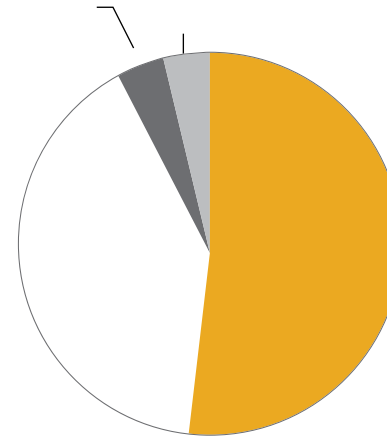
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Fiscal Year 2022-23

GENERAL FUND SUMMARY

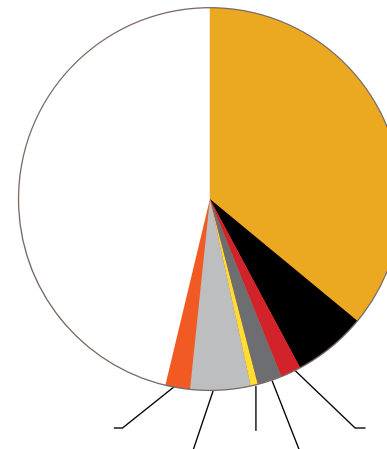
RESOURCES

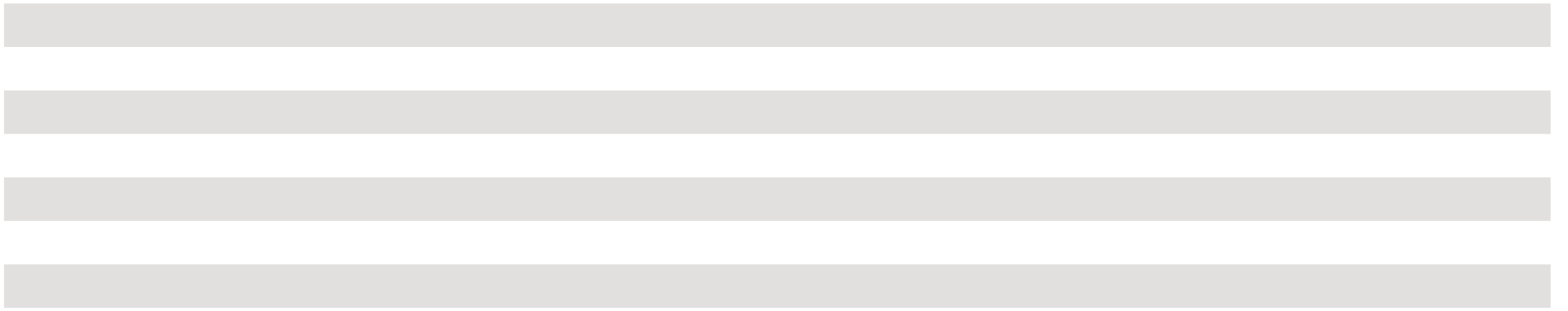
General Fund Appropriation	\$ 284,658,000
Student Fees & Other Revenues	
Tuition	213,483,000
Non-Resident Tuition	12,727,000
Student Health Fee	5,524,985
Application Fee	3,042,164
Graduate Business Professional Fees	1,946,710
Miscellaneous Revenue	308,271
Federal Work Study	1,093,050
Cost Recovery from Auxiliary and Enterprise Funds (EO-1000)	2,884,820
Total Student Fees & Other Revenues	241,010,000
Total Available Resources	\$525,668,000



ALLOCATION OF RESOURCES

Academic Affairs	202,364,929
Administration & Finance	35,260,747
Athletics	5,610,727
Information Technology	7,304,338
Office of the President	1,882,646
Student Affairs	20,164,478
University Relations & Development	6,190,680
University Wide	246,889,455
Total Allocation of Resources	\$525,668,000





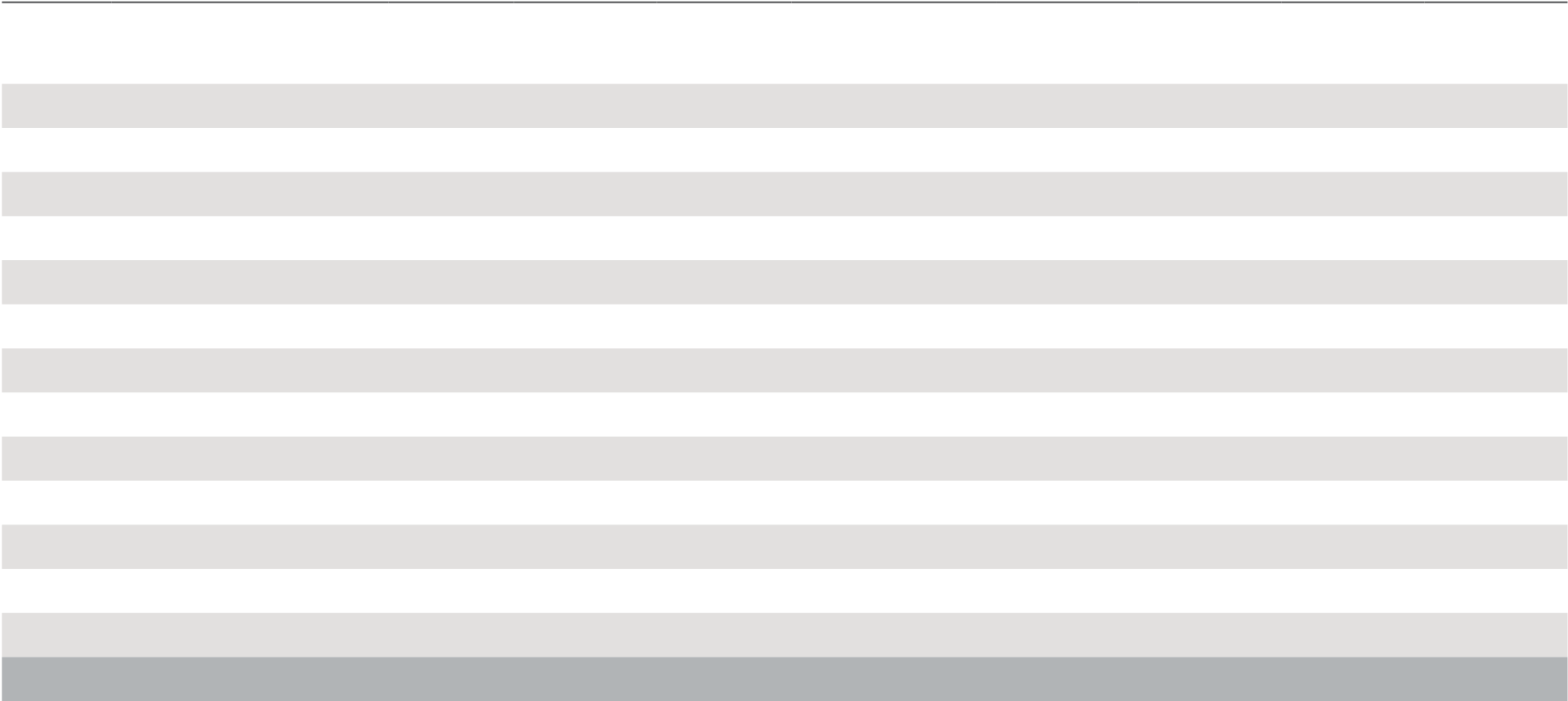
College of Business Administration

Dept ID	Department Name	MPP Salaries	Sta Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Operating Expenditures & Equipment	Total Budget
00010	College of Business Administration	\$649,572	\$289,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$938,892
00012	COB Accreditation Office		53,640						53,640
00020	COB Instruction		59,748			185,784	787,517	46,833	1,079,882
00055	COB Graduate Programs Office		147,836	123,300					271,136
00059	COB Advising Center		308,768						308,768
00073	COB Student Center for Professional Development		123,444						123,444
00092	Accountancy		44,136	93,797	1,707,203	104,640			1,949,776
00093	Information Systems		43,404	97,048	1,564,948	188,880			1,894,280
00094	Finance		44,400	92,609	1,608,179	153,300			1,898,488
00096	Management and HRM		44,844	101,734	2,076,547	273,768			2,496,893
00099	Marketing		44,400	103,734	1,625,736	101,292			1,875,162
00153	COB Instructional Technology		439,464						439,464
Total Original Budget		\$649,572	\$1,643,404	\$612,222	\$8,582,613	\$1,007,664	\$787,517	\$46,833	\$13,329,825

Dept ID	Department Name	MPP Salaries	Sta Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Sta & Other Sta Costs	Operating Expenses

College of Engineering

Dept ID	Department Name	MPP Salaries	Sta Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00180	College of Engineering Instruction	\$ -	\$101,262	\$ -	\$ -	\$ -	\$1,532,640	\$ -	\$ -	\$1,633,902
00181	College of Engineering Administration	647,823	657,696					14,084	211,073	1,530,676
00182	Computer Engineering & Science		191,676	134,856	2,073,125	436,536				2,836,193
00183	Biomedical Engineering		97,320	95,695	535,001					728,016
00187	Chemical Engineering		112,596	90,907	554,988	66,360				824,851
00189	Civil Engineering & Construction Engineering		230,264	104,746	1,743,514	356,316				2,434,840
00190	Electrical Engineering		236,496	100,534	1,628,982	257,532				2,223,544
00191	Mechanical & Aerospace Engineering		416,028	170,328	1,777,356	942,420				3,306,132
00800	Engineering Student Success Center		347,076							347,076
Total Original Budget		\$647,823	\$2,390,414	\$697,066	\$8,312,966	\$2,059,164	\$1,532,640	\$14,084	\$211,073	\$15,865,230

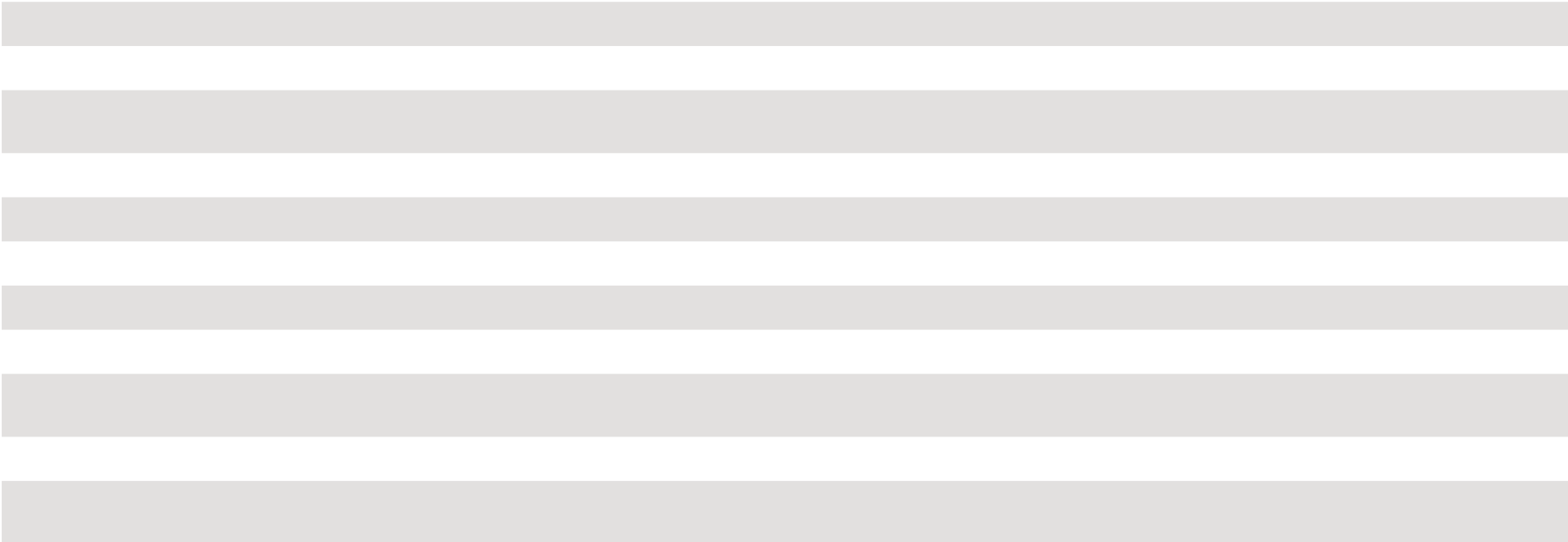


General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

College of Liberal Arts

Dept ID	Department Name	MPP Salaries	Sta Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00030	Clorinda Donato Center	\$ -	\$ -	\$ -	\$144,204	\$ -	\$ -	\$ -	\$ -	\$144,204
00052	Human Development		45,600	77,094	1,213,440	101,064				1,437,198
00053	Women's Gender & Sexuality Studies		43,200	46,018	535,505					624,723
00116	Journalism		169,044	75,883	897,103	244,020				1,386,050
00222	Environmental Science & Policy			24,684		69,612				94,296
00234	Roman German Russian Languages & Literature		55,896	121,544	1,218,096					1,395,536
00295	English		102,888	146,048	2,765,676	1,454,436				4,469,048
00297	Comparative World Literature		46,668	51,379	301,536	457,596				857,179
00300	Communication Studies		91,800	117,744	2,386,755	1,143,708				3,740,007
00301	Classics Program			51,379	227,581	178,428				457,388
00303	Philosophy			71,367	765,334					836,701
00304	Religious Studies		46,368	56,678	607,556					710,602
00350	Psychology		234,402	124,561	2,615,400					2,974,363
00356	Linguistics		48,768	72,976	850,835	139,392				1,111,971
00360	College of Liberal Arts Technical Services		312,684							312,684
00361	College of Liberal Arts						2,394,057	918,171	477,774	3,790,002
00362	College of Liberal Arts Administration	607,392	449,100							1,056,492
00365	International Studies			44,783	628,700					673,483
00366	ATLAS Advising Center		267,732							267,732
00377	Anthropology		52,092	66,773	864,133					982,998
00379	Economics		53,964	76,546	1,061,248	85,212				1,276,970
00380	History		100,632	124,462	2,097,311	474,684				2,797,089
00381	Geography		46,920	77,391	1,054,209	346,812				1,525,332
00382	Political Science		49,800	120,302	1,312,500	241,404				1,724,006
00383	Sociology		83,045	115,455	1,855,459	224,136				2,278,095
00386	Africana Studies		41,328	59,283	497,676	75,036				673,323
00387	American Indian Studies		39,312	16,432	333,047	67,896				456,687
00388	Chicano and Latino Studies		41,064	42,997	738,026					822,087
00389	American Studies			51,483	174,180					225,663
00392	Asian and Asian American Studies		44,628	75,063	857,031	94,956				1,071,678
Total Original Budget		\$607,392	\$2,466,935	\$1,908,325	\$26,002,541	\$5,398,392	\$2,394,057	\$918,171	\$477,774	\$40,173,587



Enrollment Services

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	i85 1Dep

Faculty A airs

Dept ID	Department Name	MPP Salaries	Sta Salaries	Dept Chair	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00067	Faculty A airs	\$280,239	\$436,092	\$ -	\$60,487	\$67,977	\$844,795
00418	Employee Relations	226,471			40,000		266,471
00436	Faculty Center for Professional Development		39,600	140,400		22,129	202,129
Total Original Budget		\$506,710	\$475,692	\$140,400	\$100,487	\$90,106	\$1,313,395

Ocean Studies

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00543	Ocean Studies	\$91,258	\$369,384	\$84,157	\$40,050	\$584,849
Total Original Budget		\$91,258	\$369,384	\$84,157	\$40,050	\$584,849

Research & Sponsored Programs

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures	Total Budget

Undergraduate Studies & Academic Advising

Dept ID	Department Name	MPP Salaries	Sta Salaries	Dept Chair	Temp Lecturer	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00032	University Honors Program	\$ -	\$227,844	\$140,052	\$261,045	\$ -	\$23,610	\$652,551
00050	University Writing Center		52,800				5,780	58,580
00051	Center for Community Engagement	112,206	161,700				3,385	277,291
00061	Mentoring, Advising, Placement Support		123,600				2,180	125,780
00231	Bickersta Center for Student Athlete Academic Advising		326,387				3,215	329,602
00272	University Center for Undergraduate Advising	110,007	625,538				27,025	762,570
00448	Undergraduate Studies & Academic Advising	183,082	108,600		91,656	7,512	50,950	441,800
00505	Learning Center	82,407	448,956				22,980	554,343
Total Original Budget		\$487,702	\$2,075,425	\$140,052	\$352,701	\$7,512	\$139,125	\$3,202,517

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General Fund Summary by Department
 FY 2022-23



DIVISION OF ADMINISTRATION & FINANCE

Subdivision	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
Beach Building Services	\$2,858,220	\$8,801,223	\$1,374,248	\$5,756,229	\$18,789,920
Financial Management	1,788,072	4,004,565			5,792,637
Human Resources Management	1,330,000	1,901,300		146,216	3,377,516
Parking & Operations	120,114	359,662	68,938	250,050	798,764
University Police	665,796	2,686,560	448,294	244,157	4,044,807
Vice President for Administration & Finance	1,458,082	480,664	36,000	482,357	2,457,103
Total Original Budget	\$8,220,284	\$18,233,974	\$1,927,480	\$6,879,009	\$35,260,747

General Fund Summary by Department
 FY 2022-23



DIVISION OF ADMINISTRATION & FINANCE

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00591	Environmental Health & Safety	\$109,427	\$234,277	\$31,186	\$253,283	\$628,173
00701	University Wide Utilities	7,315	12,580			19,895
00715	Beach Building Services Management				1,651,000	1,651,000
00716	Miller House Maintenance and Repair				76,000	76,000
00717	Facilities Management-Projects		45,660			45,660
00781	Facilities Services	988,261	1,043,908	129,072	806,341	2,967,582
00782	Night Building Services	84,288	247,971	60,737	28,426	421,422
00783	Facilities Management Engineering Services		1,998,277	396,581	1,159,655	3,554,513
00784	Facilities Management Grounds	159,909	1,480,349	92,620	698,991	2,431,869
00785	Facilities Management Custodial	310,314	2,324,275	347,452	583,384	3,565,425
00786	Facilities Operation					



General Fund Summary by Department
FY 2022-23



DIVISION OF ADMINISTRATION & FINANCE

Financial Management

Dept ID	Department Name	MPP Salaries	Sta Salaries	Total Budget
00103	Financial & Tax Reporting	\$115,008	\$284,183	\$399,191
00104	FM Information Systems	129,000	361,259	490,259
00105	Accounting for Campus	116,004	300,531	416,535
00106	Accounts Payable	108,000	518,082	626,082
00212	University Controller's Office	145,008	238,991	383,999
00592	Risk Management	103,008	100,603	203,611
00725	Student Financial Services	340,008	1,024,945	1,364,953
00732	CMS Financial Services	118,008	397,681	515,689
00738	Financial Management	401,016	183,712	584,728
00748	Procurement Services	109,008	539,534	648,542
00749	Contract Services	104,004	55,044	159,048
Total Original Budget		\$1,788,072	\$4,004,565	\$5,792,637

General Fund Summary by Department
FY 2022-23



DIVISION OF ADMINISTRATION & FINANCE

Dept ID	Department Name	MPP Salaries	Sta Salaries	Operating Expenditures & Equipment	Total Budget
00664	Human Resources Management	\$290,000	\$61,800	\$21,000	\$372,800
00730	HR Service Group	182,000			

General Fund Summary by Department
 FY 2022-23



DIVISION OF ADMINISTRATION & FINANCE

Parking & Operations Information Technology (11.48.00) - 12m9.4 T4 -2.841.290.7)-1 \$)Tc -oTr1.758 One8 (11 8.48. \$)Tc --12m9.4 T4 neePa64 \$2ie22e2i2e8 (11.48.00)

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00111	Parking & Operations Information Technology	\$ -	\$16,182	\$ -	\$65,739	\$81,921
00550	Operations	48,753	301,454	68,938	42,693	461,838
00735	Parking & Operations	71,361	42,026		2,618	116,005
00764	Sustainable Transportation				139,000	139,000
Total Original Budget		\$120,114	\$359,662	\$68,938	\$250,050	\$798,764

General Fund Budget Summary by Department
 FY 2022-23

DIVISION OF INFORMATION TECHNOLOGY

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00531	Information Technology Services	\$964,100.00	\$5,188,316.00	\$235,800.00	\$161,895.00	\$6,550,111.00
00708	Division of Information Technology (DOIT)	394,312			359,915	754,227
Total Original Budget		\$1,358,412	\$5,188,316	\$235,800	\$521,810	\$7,304,338

General Fund Budget Summary by Department
 FY 2022-23

OFFICE OF THE PRESIDENT

Dept ID	Department Name	Program	President & MPP Salaries	Sta Salaries	Operating Expenditures & Equipment	Total Budget
00709	University Ombuds		\$128,364	\$68,580	\$2,750	\$199,694
00711	Office of the President		665,286	338,148		1,003,434
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General Fund Budget Summary by Department

Student Affairs Operations

Dept ID	Department Name	MPP Salaries	Sta Salaries	Operating Expenditures & Equipment	Total Budget
00120	Student Affairs Division Support	\$521,608	\$411,508	\$1,547,184	\$2,480,300
00121	Student Affairs Development	107,004	60,000	5,760	172,764
00148	DSA Communications	96,000	177,792	22,500	296,292
Total Original Budget		\$724,612	\$649,300	\$1,575,444	\$2,949,356

Health & Wellness

Dept ID	Department Name	MPP Salaries	Sta Salaries	Operating Expenditures & Equipment	Total Budget
00122	Student Health Services	\$ -	\$ -	\$5,524,985	\$5,524,985
00135	Counseling & Psychological Services	265,260	1,898,103	86,800	2,250,163
00147	Health & Wellness Admin	169,068	263,160	23,700	455,928
Total Original Budget		\$434,328	\$2,161,263	\$5,635,485	\$8,231,076

Associated Students

Dept ID	Department Name	Sta Salaries	Total Budget
00127	Child Development Center	\$134,376	\$134,376
Total Original Budget		\$134,376	\$134,376

Student Engagement

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Operating Expenditures & Equipment	Total Budget
00124	Dean of Students	\$110,208	\$51,383	\$ -	\$18,000	\$179,591
00125	Student Life & Development	91,860	605,952		40,860	738,672
00126	New Student & Family Programs	81,864	102,078			183,942
00128	Student Conduct & Ethical Development	103,608	101,310	5,270	12,600	222,788
00129	Veterans Services	77,640	178,983		18,000	274,623
00131	Bob Murphy Access Center	198,804	1,213,269		133,578	1,545,651
00136	Career Development Center	191,760	1,093,812		18,000	1,303,572
00145	Basic Needs	110,004	221,412		383,711	715,127
00151	Student Engagement	299,724	28,890		13,500	342,114
Total Original Budget		\$1,265,472	\$3,597,089	\$5,270	\$638,249	\$5,506,080

General Fund Budget Summary by Department

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[Redacted]

SPECIAL FUNDS

Budget Summary by Department
FY 2022-23

COLLEGE OF PROFESSIONAL AND CONTINUING EDUCATION

Dept ID	Department Name	MPP Salaries	Sta Salaries	Extension Faculty Salaries	Full Time Lecturers	Temp Faculty & Misc Acad Salaries	Student Assts, Temp Sta & Other Costs	Benefits	Operating Expenditures & Equipment	Total Budget
00006	CPaCE Administrative Services	\$ -	\$187,692	\$ -	\$ -	\$ -	\$34,300	\$119,729	\$1,666,016	\$2,007,737
00007	CPaCE Information Technology Services		177,977					113,532	133,178	424,687
00008	CPaCE Student Services		364,065				30,190	231,599	56,600	682,454
00160	CPaCE American Language Institute	101,123								

Budget Summary by Department/Program FY 2022-23 LOTTERY FUNDS

Dept ID	Department Name/Program	Lecturers	Student Assistants	Financial Aid	Operating Expenditures & Equipment	Total Base Budget
00064	Academic Affairs Administration, Division	\$ -	\$ -	\$ -	\$371,000	\$371,000
00002	Academic Technology Services				463,000	463,000
00533	Academic Computing Services				236,935	236,935
00400	College of Education Instruction/ Instvcutsi.8 (4 5580.r.3 (l)1..	-)248 ()241	-(l)10.957.7 (t)12.1 (t)1 (o)1.4m7J0.031e3t000000000	(i(c)-4.2 (a)-1.4(dem)5.2 1(u)1R2.8 (ge)219.-2.8 (i)821 (E)14.9 (d)0.6olJJO l-5.3 (

Budget Summary by Fund & Department
FY 2022-23

PARKING FUNDS

Dept ID	Department Name	MPP Salaries	Sta Salaries	Student Assts, Temp Sta & Other Sta Costs	Benefits	Operating Expenditures & Equipment	Total Budget
00763	Parking Administration*	\$355,089					

Internal Budget Document FY 2022-23

This section is intended to explain the information contained in this document and data sources.

Internal Budget Document Purpose

The purpose of the Internal Budget Document is to provide:

- ▶ Reference material for decision-makers with general fund budget details.
- ▶ Overviews of non-general fund budgets: College of Professional and Continuing Education, Housing, Student Health Facility Fee, Lottery, and Parking funds.

Document Organization

Following the Table of Contents and the letter from the Vice President for Administration and Finance, the document begins with two summary pages.

1. General Fund (GF) Summary

This page provides an overview of the sources and allocation of campus operating budget resources

- ▶ Each fiscal year, the Chancellor and Board of Trustees determine the amount of our GF appropriation based upon the amount of funds appropriated by the State of California. The State fiscal year runs from July 1 through the following June 30.
- ▶ The budget requirements for the various revenue sources are based on analysis that considers prior year actuals, forecasts such as enrollment targets, market conditions that may affect the ability of the campus to generate revenue, and/or external commitments that will be renewed.
- ▶ Operating budgets are reestablished each year with increments allocated for mandatory cost pass-throughs, compensation adjustments paid to employees from collective bargaining agreements, less budget reductions, reallocations and/or new allocations authorized by the President from recommendations of the Resource Planning Process.

2. Summary of University General Fund Allocations

This page provides an overview of the Total Budget by category as posted for each of the major administrative units:

Academic Affairs	Administration & Finance
Department of Athletics	Information Technology
Office of the President	Student Affairs
University Relations & Development	

University Wide includes campus program funds that are administered by various organizational units for the benefit of the entire campus.

Organizational Units

Two of the major divisions of the university are further sub-divided:

Academic Affairs:	the division of Academic Affairs (AA) is comprised of the following units
AA-APGS	Academic Planning & Graduate Studies
AA-ARSP	Academic Resources & Strategic Planning
AA-ATS	Office of Academic Technology
AA-CIE	Center for International Education
AA-CED	College of Education
AA-CHHS	College of Health & Human Services
AA-CLA	College of Liberal Arts
AA-CNSM	College of Natural Sciences & Mathematics
AA-COB	College of Business Administration
AA-COE	College of Engineering
AA-COTA	College of the Arts
AA-CPAC	Carpenter Performing Arts Center
AA-DIV	Academic Affairs, Division
AA-FA	Faculty Affairs
AA-ES	Enrollment Services
AA-LIB	University Library
AA-OSI	Ocean Studies Institute
AA-RSCH	Research
AA-USAA	Undergraduate Studies & Academic Advising

**Internal Budget Document
FY 2022-23**

Administration & Finance: the division of Administration & Finance (DAF)

