CALIFORNIA STATE UNIVERSITY
LONG BEACH

2021-2022 BUDGET

CALIFORNIA STATE UNIVERSITY, LONG BEACH
FISCAL YEAR 2021-2022 BUDGET

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CALIFORNIA STATE UNIVERSITY
LONG BEACH

December 2021

To: The University Community

From: Scott Apel, Vice President Administration & Finance

Re: Internal Budget Document - FY 2021-22

As is our practice here at California State University, Long Beach, we are providing access to the campus' Operating Fund budget allocations by division and department for fiscal year 2021-22. This Internal Budget document also presents budgets for other funds including: College of Professional and International Education, Housing, Parking, Student Health Center Facility Fee, and Lottery funds.

The 2021-22 budget was approved by the Governor and Legislature in June 2021, as the economy began to recover from the economic downturn from the COVID-19 pandemic that began in 2020. The economic growth seen by the State of California allowed for restoration of the budget reductions required for all state agencies in the prior year, including the CSU's $299 million reduction in fiscal year 2020-21. In addition, new investments were made in the CSU that allowed for investments in student basic needs and bridging the digital divide, hiring faculty to meet the demand for ethnic studies courses within General Education requirements for all students; and funding for mandatory costs like health benefits increases for 2020-21 and 2021-22, new space opening on campuses and changes in SUG allocations across the system.

In addition to these new investments the final budget memo pulled back $130 million from campus base budgets for systemwide priorities. The CSULB portion was $9.2 million, and we expect at least a portion of this to be returned to the campus once systemwide priorities are determined later this fiscal year.

Three copies of the entire Internal Budget document are available at the University Library Reserve. The division summary pages, and department budget allocations are posted on the university website. The production of this comprehensive report requires a significant effort and I want to thank all of those involved for their contributions. Questions regarding this document may be directed to the Office of Budget & Administration at extension 5-4799.

c: President Jane Close Conoley
President's Cabinet
University Library Reserve

GENERAL FUND

Fiscal Year 2021-22

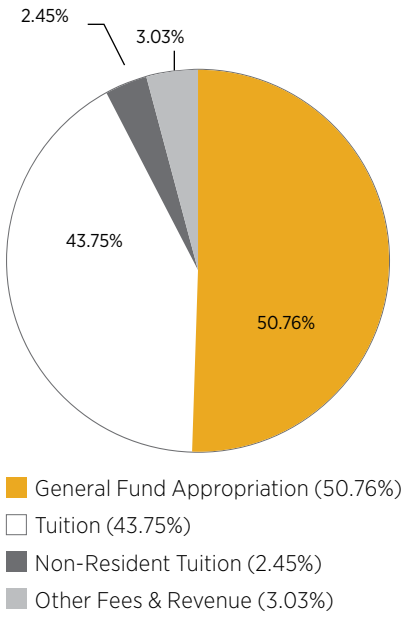
GENERAL FUND SUMMARY

CALIFORNIA STATE UNIVERSITY LONG BEACH

RESOURCES

General Fund Appropriation		**$247,996,000**
Student Fees & Other Revenues		
Tuition	213,754,778	
Non-Resident Tuition	11,981,208	
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		**240,535,986**
Total Available Resources		**$488,531,986**

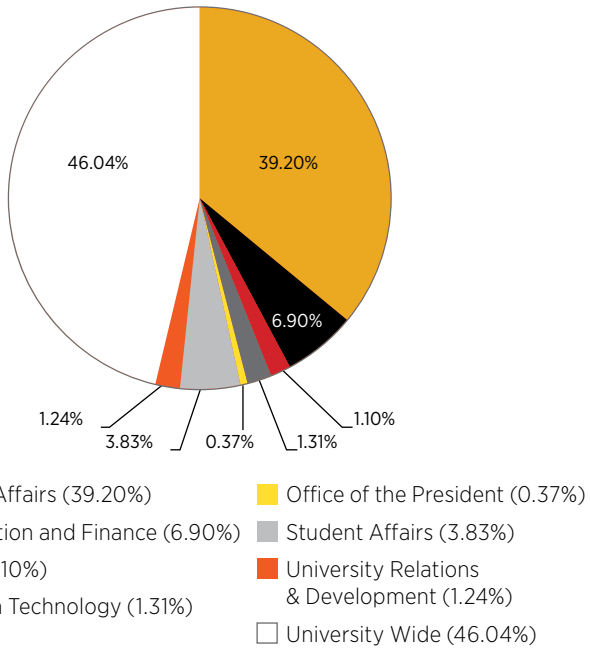
General Fund Summary
Fiscal Year 2021-22
Resources



ALLOCATION OF RESOURCES

Academic Affairs	$191,527,183	
Administration & Finance	33,708,451	
Athletics	5,356,772	
Information Technology	6,399,151	
Office of the President	1,824,920	
Student Affairs	18,713,171	
University Relations & Development	6,062,680	
University Wide	224,939,658	
Total Allocation of Resources		**$488,531,986**

General Fund Summary
Fiscal Year 2021-22
Allocation of Resources



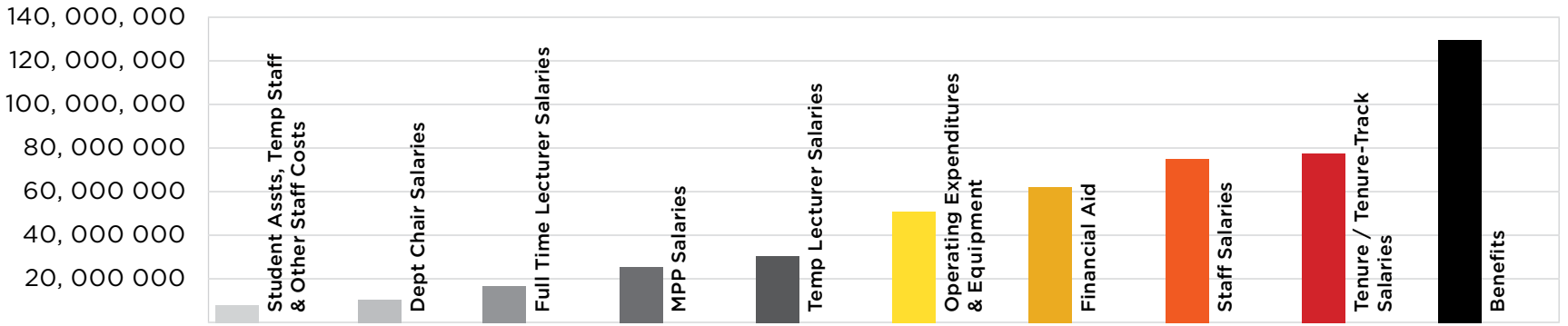
General Fund Allocations
FY 2021-22

SUMMARY OF UNIVERSITY

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Division Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Budget
Academic Affairs	$10,004,165	$37,583,261	$6,038,164	$76,578,299	$16,942,309	$34,645,031	$2,031,657	$-	$-	$7,704,297	$191,527,183
Administration & Finance	7,278,222	17,601,826					1,907,605			6,920,798	33,708,451
Athletics	1,826,215	3,518,557								12,000	5,356,772
Information Tech-nology	1,355,412	4,283,129					164,000			596,610	6,399,151
President, Office of the	753,750	320,040					25,000			726,130	1,824,920
Student Affairs	2,872,899	7,208,983					62,540			8,568,749	18,713,171
University Relations & Development	2,991,998	2,622,126					50,000			398,556	6,062,680
University Wide Programs		45,000					1,073,250	133,063,022	61,001,480	29,756,906	224,939,658
Total Original Budget	**$27,082,661**	**$73,182,922**	**$6,038,164**	**$76,578,299**	**$16,942,309**	**$34,645,031**	**$5,314,052**	**$133,063,022**	**$61,001,480**	**$54,684,046**	**$488,531,986**

SUMMARYOF UNIVERSITY GENERAL FUND ALLOCATION
FISCAL YEAR 2021-22

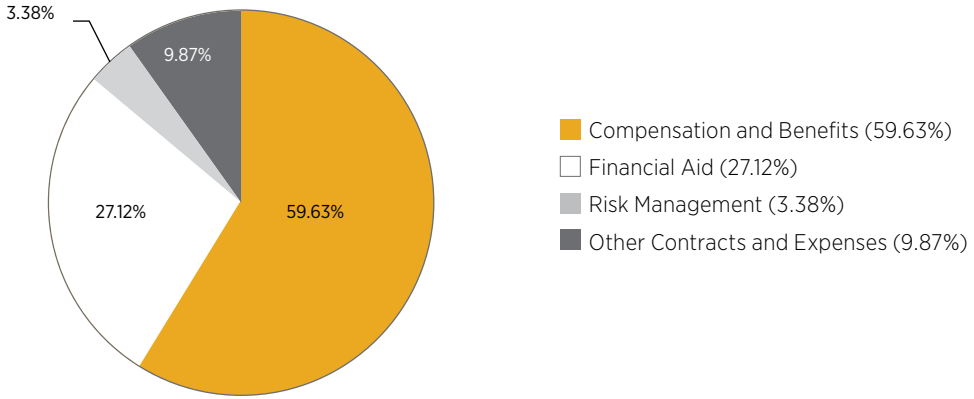


General Fund Summary
FY 2021-22
UNIVERSITY WIDE

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Category	Description	Staff Salaries	Benefits	Compensation	Financial Aid	Operating Expenditures & Equipment	Total Budget
Financial Aid	Educational Opportunity Grants	$-	$-	$-	$1,288,143	$-	$1,288,143
Financial Aid	Graduate Equity Fellowship				71,497		71,497
Financial Aid	State University Grants-CO Allocation				57,489,000		57,489,000
Financial Aid	FWS - Federal Funding				1,775,324		1,775,324
Financial Aid	FWS - Campus Funding				377,516		377,516
Financial Aid	FWS - Job Location Development	45,000					45,000
Compensation and Benefits	Benefits		133,063,022				133,063,022
Compensation and Benefits	Compensation			1,073,250			1,073,250
Risk Management	CSURMA					7,598,614	7,598,614
Other Contracts and Expenses	Enterprise Maintenance Cost					1,874,720	1,874,720
Other Contracts and Expenses	University Wide Leases					506,752	506,752
Other Contracts and Expenses	GBPF Funding					2,452,328	2,452,328
Other Contracts and Expenses	EdD Funding					1,370,000	1,370,000
Other Contracts and Expenses	DPT Funding					2,292,177	2,292,177
Other Contracts and Expenses	University Wide Utilities					8,891,444	8,891,444
Other Contracts and Expenses	Pension Liability Repayment					1,542,000	1,542,000
Other Contracts and Expenses	Miscellaneous Expenditures					3,228,871	3,228,871
Total University Wide Original Budget		**$45,000**	**$133,063,022**	**$1,073,250**	**$61,001,480**	**$29,756,906**	**$224,939,658**

General Fund Budget Summary
University Wide Fiscal Year 2021-22



General Fund Summary by Department
FY 2021-22
DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

College	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
Academic Affairs Administration, Division	$300,000	$256,152	$-	$-	$-	$25,121,673	$747,293	$1,706,376	$28,131,494
Academic Planning & Graduate Studies	200,004	705,564			98,196	61,486		84,488	1,149,738
Academic Resources & Strategic Planning	919,068	870,032					27,932	80,633	1,897,665
Academic Technology Services	516,612	2,390,615					60,189	429,811	3,397,227
Carpenter Performing Arts Center	120,948	377,489							498,437
College of Arts	567,036	4,201,423	627,144	8,588,749	437,676	3,326,100	47,124	47,169	17,842,421
College of Business Administration	607,074	1,592,748	583,694	8,207,002	1,313,916	102,634		139,988	12,547,056
College of Professional and International Education	149,758	845,756						64,485	1,059,999
College of Education	591,084	1,771,104	404,168	4,150,665	1,063,063	1,270,478	254,905	226,050	9,731,517
College of Engineering	590,052	2,462,271	628,571	7,626,714	2,149,008	1,173,697		211,073	14,841,386
College of Health & Human Services	601,224	2,852,615	1,032,289	12,416,467	3,418,266	1,476,734		15,135	21,812,730
College of Liberal Arts	626,400	3,366,098	1,815,764	24,320,128	7,023,648			477,774	37,629,812
College of Natural Sciences & Mathematics	558,764	2,818,828	676,534	11,268,574	1,438,536	1,758,291	200,466	453,643	19,173,636
Enrollment Services	1,917,548	6,067,880					81,853	1,083,310	9,150,591
Faculty Affairs	410,004	570,885	135,000					90,106	1,205,995
Ocean Studies Institute	91,258	426,972					26,569	40,050	584,849
Research and Sponsored Programs	112,057	544,734					42,150	56,339	755,280
Undergraduate Studies & Academic Advising	563,736	1,895,317	135,000			353,938	341,586	89,125	3,378,702
University Library	561,538	3,566,778					201,590	2,408,742	6,738,648
Total Original Budget	**$10,004,165**	**$37,583,261**	**$6,038,164**	**$76,578,299**	**$16,942,309**	**$34,645,031**	**$2,031,657**	**$7,704,297**	**$191,527,183**

General Fund Summary by Department
FY 2021-22

DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

Academic Affairs Administration, Division

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure/ Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00064	Academic Affairs Administration	$-	$-	$-	$-	$-	$25,121,673	$747,293	$1,700,276	$27,569,242
00065	Office of the Provost	300,000	204,828							504,828
00438	Academic Senate		51,324						6,100	57,424
Total Original Budget		**$300,000**	**$256,152**	**$-**	**$-**	**$-**	**$25,121,673**	**$747,293**	**$1,706,376**	**$28,131,494**

College of Professional and International Education

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure/ Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00689	Center for International Education	$149,758	$845,756	$-	$-	$-	$-	$-	$64,485	$1,059,999
Total Original Budget		**$149,758**	**$845,756**	**$-**	**$-**	**$-**	**$-**	**$-**	**$64,485**	**$1,059,999**

General Fund Summary by Department
FY 2021-22

DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

Academic Planning & Graduate Studies

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00070	Academic Planning & Graduate Studies	$200,004	$106,728	$-	$-	$98,196	$61,486	$-	$16,974	$483,388
00071	Graduate Center		197,784						67,514	265,298
00517	Thesis & Dissertation Office		83,304							83,304
00770	Articulation		317,748							317,748
Total Original Budget		**$200,004**	**$705,564**	**$-**	**$-**	**$98,196**	**$61,486**	**$-**	**$84,488**	**$1,149,738**

Academic Resources & Strategic Planning

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00063	Academic Resources External Funding		$-	$-	$-	$-	$-	$-	$-	$-
00441	Academic Resources & Strategic Planning	551,424	396,696						55,633	1,003,753
00445	Institutional Research & Analytics	367,644	473,336					27,932	25,000	893,912
Total Original Budget		**$919,068**	**$870,032**	**$-**	**$-**	**$-**	**$-**	**$27,932**	**$80,633**	**$1,897,665**

DIVISION OF ACADEMIC AFFAIRS

Academic Technology Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00002	Academic Technology Services	$271,356	$214,800	$-	$-	$-	$-	$60,189	$415,811	$962,156
00021	Instructional Technology Support Services	108,948	1,159,056							1,268,004
00025	Horn Center Computer Lab		107,472							107,472
00091	Technology Support Services	136,308	538,566							674,874
00422	Student Perception of Teachers		70,156						14,000	84,156
00521	Classroom Support Services		87,565							87,565
00532	Faculty Instrutional Technology Support		213,000							213,000
Total Original Budget		**$516,612**	**$2,390,615**	**$-**	**$-**	**$-**	**$-**	**$60,189**	**$429,811**	**$3,397,227**

General Fund Summary by Department
FY 2021-22
DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

College of the Arts

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00117	Film and Electronic Arts	$-	$314,874	$105,139	$729,564	$-	$-	$-	$-	$1,149,577
00214	Art		741,319	130,416	3,441,413	71,664				4,384,812
00215	Design		246,834	91,786	1,073,038	216,552				1,628,210
00217	Music		596,364	134,280	1,807,165	75,420				2,613,229
00219	Theatre Arts		668,310	80,822	653,906	74,040				1,477,078
00220	Dance		358,482	84,701	823,975					1,267,158
00221	Kleefeld Contemporary Art Musm	112,008	432,768							544,776
00415	College of the Arts Administration	455,028	842,472		59,688		3,326,100	47,124	47,169	4,777,581
Total Original Budget		**$567,036**	**$4,201,423**	**$627,144**	**$8,588,749**	**$437,676**	**$3,326,100**	**$47,124**	**$47,169**	**$17,842,421**

College of the Arts - Carpenter Performing Arts Center

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00060	Carpenter Performing Arts Center	$120,948	$377,489	$-	$-	$-	$-	$-	$-	$498,437
Total Original Budget		**$120,948**	**$377,489**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$498,437**

General Fund Summary by Department
FY 2021-22
DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

College of Business Administration

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00010	College of Business Administration	$607,074	$310,404	$-	$-	$-	$-	$-	$-	$917,478
00012	COB Accreditation Office		53,208							53,208
00020	COB Instruction		50,664			353,136	102,634		139,988	646,422
00055	COB Graduate Programs Office		158,580	118,557						277,137
00059	COB Advising Center		250,956							250,956
00073	COB Student Center for Professional Development		123,444							123,444
00092	Accountancy		44,136	89,664	1,641,531	216,372				1,991,703
00093	Information Systems		43,404	92,988	1,634,734	250,620				2,021,746
00094	Finance		44,400	87,673	1,425,813	141,720				1,699,606
00096	Management and HRM		44,844	95,564	2,060,466	257,184				2,458,058
00099	Marketing		44,400	99,248	1,444,458	94,884				1,682,990
00153	COB Instructional Technology		424,308							424,308
Total Original Budget		**$607,074**	**$1,592,748**	**$583,694**	**$8,207,002**	**$1,313,916**	**$102,634**	**$-**	**$139,988**	**$12,547,056**

DIVISION OF ACADEMIC AFFAIRS

College of Education

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00005	CED Outreach	$-	$51,648	$-	$-	$-	$-	$-	$-	$51,648
00015	CED Clinical Practice		96,252						226,050	322,302
00031	Liberal Studies		205,524	62,704	223,758	67,368				559,354
00138	Teacher Education		83,400	116,198	1,443,596	299,268				1,942,462
00158	Advanced Studies in Education & Counseling		80,172	115,980	1,915,819	336,144				2,448,115
00400	College of Education Instruction						1,270,478			1,270,478
00413	College of Education Administration	591,084	613,104					254,905		1,459,093
00414	Education Single Subject		46,212			110,263				156,475
00580	CED Teacher Prep Advising Center		153,072							153,072
00697	College of Education Credential Center		265,320							265,320
00698	Educational Leadership			109,286	567,492	250,020				926,798
00699	CED Graduate Studies Office		176,400							176,400
Total Original Budget		**$591,084**	**$1,771,104**	**$404,168**	**$4,150,665**	**$1,063,063**	**$1,270,478**	**$254,905**	**$226,050**	**$9,731,517**

General Fund Summary by Department
FY 2021-22

DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

College of Engineering

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00180	College of Engineering Instruction	$-	$305,927	$-	$-	$-	$1,173,697	$-	$-	$1,479,624
00181	College of Engineering Administration	590,052	652,608						211,073	1,453,733
00182	Computer Engineering & Science		191,676	100,714	1,874,344	478,680				2,645,414
00183	Biomedical Engineering		91,944	83,635	416,016					591,595
00187	Chemical Engineering		112,596	87,408	526,936	62,160				789,100
00189	Civil Engineering & Construction Engineering		225,024	100,714	1,663,900	408,732				2,398,370
00190	Electrical Engineering		232,776	128,890	1,402,552	316,704				2,080,922
00191	Mechanical & Aerospace Engineering		363,760	127,210	1,742,966	882,732				3,116,668
00800	Engineering Student Success Center		285,960							285,960
Total Original Budget		**$590,052**	**$2,462,271**	**$628,571**	**$7,626,714**	**$2,149,008**	**$1,173,697**	**$-**	**$211,073**	**$14,841,386**

General Fund Summary by Department
FY 2021-22
DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

College of Health and Human Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00252	Health Science	$-	$69,389	$96,127	$815,995	$448,347	$-	$-	$-	$1,429,858
00254	Nursing		228,684	161,400	1,409,762	541,386				2,341,232
00264	Kinesiology		398,391	133,944	1,836,738	281,004				2,650,077
00269	Health Care Administration		99,180	77,760	687,427	60,564				924,931
00282	Family and Consumer Science		215,370	143,040	2,902,969	1,385,269				4,646,648
00305	Speech-Language Pathology		42,648	47,189	623,623					713,460
00368	Recreation & Leisure Study		42,600	63,154	599,582	60,564				765,900
00369	Social Work		148,512	154,668	1,671,907	411,764				2,386,851
00384	Criminal Justice		44,976	106,954	1,110,506	229,368				1,491,804
00410	CHHS Administration	601,224	1,356,123						15,135	1,972,482
00411	CHHS Instruction				129,091		1,476,734			1,605,825
00421	Public Policy & Administration		73,986	48,053	628,867					750,906
00743	Earl Burns Miller Japanese Gardens		132,756							132,756
Total Original Budget		**$601,224**	**$2,852,615**	**$1,032,289**	**$12,416,467**	**$3,418,266**	**$1,476,734**	**$-**	**$15,135**	**$21,812,730**

General Fund Summary by Department
FY 2021-22

CALIFORNIA STATE UNIVERSITY LONG BEACH

DIVISION OF ACADEMIC AFFAIRS

College of Liberal Arts

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00030	Clorinda Donato Center	$-	$-	$-	$83,196	$-	$-	$-	$-	$83,196
00052	Human Development		45,600	73,818	1,059,269	94,656				1,273,343
00053	Women's Gender & Sexuality Studies		40,140	42,806	499,838					582,784
00116	Journalism		169,044	72,657	850,656	297,504				1,389,861
00222	Environmental Science & Policy			23,635		65,208				88,843
00234	Roman German Russian Languages & Literature		53,232	113,072	1,263,558					1,429,862
00295	English		102,888	139,832	2,496,546	1,440,408				4,179,674
00297	Comparative World Literature		46,668	49,195	288,024	377,856				761,743
00300	Communication Studies		93,060	109,536	2,196,372	1,133,352				3,532,320
00301	Classics Program			49,195	139,597	167,124				355,916
00303	Philosophy		35,037	68,336	727,181					830,554
00304	Religious Studies		46,368	47,837	582,237					676,442
00350	Psychology		166,476	118,597	2,616,534	107,244				3,008,851
00356	Linguistics		45,756	69,873	805,494	79,812				1,000,935
00360	College of Liberal Arts Technical Services		346,764							346,764
00361	College of Liberal Arts		654,687			1,726,824			477,774	2,859,285
00362	College of Liberal Arts Administration	626,400	442,464							1,068,864
00365	International Studies			41,903	523,810					565,713
00366	ATLAS Advising Center		567,960							567,960
00377	Anthropology		52,092	62,115	825,912	72,156				1,012,275
00379	Economics		51,384	75,466	1,129,364	79,812				1,336,026
00380	History		100,632	119,170	1,994,773	328,524				2,543,099
00381	Geography		79,701	74,252	1,023,058	324,288				1,501,299
00382	Political Science		54,060	112,142	1,263,912	296,124				1,726,238
00383	Sociology		83,045	118,359	1,654,356	209,940				2,065,700
00386	Africana Studies			56,763	399,648	70,284				526,695
00387	American Indian Studies			15,733	206,591	63,588				285,912
00388	Chicano and Latino Studies		47,328	41,168	672,218					760,714
00389	American Studies			49,294	155,544					204,838
00392	Asian and Asian American Studies		41,712	71,010	862,440	88,944				1,064,106
Total Original Budget		**$626,400**	**$3,366,098**	**$1,815,764**	**$24,320,128**	**$7,023,648**	**$-**	**$-**	**$477,774**	**$37,629,812**

General Fund Summary by Department
FY 2021-22

DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

College of Natural Sciences and Mathematics

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00057	Biological Sciences	$-	$724,020	$131,701	$2,819,508	$391,848	$-	$-	$-	$4,067,077
00314	Mathematics & Statistics		164,736	132,144	3,656,592	390,780				4,344,252
00323	Jensen Student Access to Science Center		138,592							138,592
00325	Physics and Astronomy		197,064	106,416	1,156,036	85,584				1,545,100
00328	Chemistry & Biochemistry		337,932	136,116	2,136,900	427,260				3,038,208
00337	Geological Sciences		62,088	82,915	877,470	143,064				1,165,537
00396	Science Education		50,040	87,242	622,068					759,350
00397	Science Safety		167,748							167,748
00412	College of Natural Sciences & Math Instruction						1,758,291			1,758,291
00419	IIRMES Center		159,180							159,180
00420	College of Natural Sciences and Math Administration	558,764	817,428					200,466	453,643	2,030,301
Total Original Budget		**$558,764**	**$2,818,828**	**$676,534**	**$11,268,574**	**$1,438,536**	**$1,758,291**	**$200,466**	**$453,643**	**$19,173,636**

General Fund Summary by Department
FY 2021-22

DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

Enrollment Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00585	Enrollment Services Financial Aid	$386,736	$1,129,218	$-	$-	$-	$-	$-	$-	$1,515,954
00586	Enrollment Services Student Services	249,612	695,688							945,300
00771	Enrollment Services	271,596	318,844					81,853	1,083,310	1,755,603
00772	Enrollment Services Student Records	381,980	1,710,246							2,092,226
00774	Enrollment Services Admissions	422,628	1,414,468							1,837,096
00775	Enrollment Services Student Systems	204,996	799,416							1,004,412
Total Original Budget		**$1,917,548**	**$6,067,880**	**$-**	**$-**	**$-**	**$-**	**$81,853**	**$1,083,310**	**$9,150,591**

General Fund Summary by Department
FY 2021-22
DIVISION OF ACADEMIC AFFAIRS

Faculty Affairs

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00067	Faculty Affairs	$302,004	$432,300	$-	$-	$-	$-	$-	$67,977	$802,281
00418	Employee Relations	108,000	99,501							207,501
00436	Faculty Center for Professional Development		39,084	135,000					22,129	196,213
Total Original Budget		**$410,004**	**$570,885**	**$135,000**	**$-**	**$-**	**$-**	**$-**	**$90,106**	**$1,205,995**

Ocean Studies

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00543	Ocean Studies	$91,258	$426,972	$-	$-	$-	$-	$26,569	$40,050	$584,849
Total Original Budget		**$91,258**	**$426,972**	**$-**	**$-**	**$-**	**$-**	**$26,569**	**$40,050**	**$584,849**

Research & Sponsored Programs

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00011	Office for Undergraduate Research	$-	$158,808	$-	$-	$-	$-	$42,150	$23,494	$224,452
00013	Research & Economic Development	112,057	385,926						32,845	530,828
Total Original Budget		**$112,057**	**$544,734**	**$-**	**$-**	**$-**	**$-**	**$42,150**	**$56,339**	**$755,280**

[1]ORSP's Pre- and Post-Award staff and management positions are funded by the facilities and administration (F&A) fees charged to external grants and contracts.

General Fund Summary by Department
FY 2021-22

DIVISION OF ACADEMIC AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

Undergraduate Studies & Academic Advising

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00032	University Honors Program	$-	$226,776	$135,000	$-	$-	$261,045	$-	$23,610	$646,431
00050	University Writing Center								5,780	5,780
00051	Center for Community Engagement	112,200	163,956						3,385	279,541
00061	Mentoring, Advising, Placement Support		130,284						2,180	132,464
00231	Bickerstaff Center for Student Athlete Academic Advising		320,027						3,215	323,242
00272	University Center for Undergraduate Advising	110,004	609,482						27,025	746,511
00448	Undergraduate Studies & Academic Advising	259,128					92,893	341,586	950	694,557
00505	Learning Center	82,404	444,792						22,980	550,176
Total Original Budget		**$563,736**	**$1,895,317**	**$135,000**	**$-**	**$-**	**$353,938**	**$341,586**	**$89,125**	**$3,378,702**

DIVISION OF ACADEMIC AFFAIRS

University Library

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00014	Library Facilities Management	$-	$74,877	$-	$-	$-	$-	$40,000	$130,000	$244,877
00087	Library Interlibrary Loan Services		150,037						24,000	174,037
00088	Library Periodicals		51,000							51,000
00089	Library Shelving		80,130						3,100	83,230
00118	Library Reserve & Media								2,000	2,000
00481	Library Special Collections		50,120						6,000	56,120
00508	Library Computer Labs							70,000	1,400	71,400
00509	Innovation Lab		263,952						36,000	299,952
00511	University Library	561,538	149,024						34,842	745,404
00512	Library Circulation		355,869					66,590	7,400	429,859
00513	Library Technical Services		591,774					25,000	2,070,000	2,686,774
00514	Research & Information Services		1,799,995						94,000	1,893,995
Total Original Budget		**$561,538**	**$3,566,778**	**$-**	**$-**	**$-**	**$-**	**$201,590**	**$2,408,742**	**$6,738,648**

General Fund Summary by Department
FY 2021-22

DIVISION OF ADMINISTRATION & FINANCE

CALIFORNIA STATE UNIVERSITY LONG BEACH

Subdivision	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
Beach Building Services	$2,267,193	$8,640,377	$1,360,005	$5,790,140	$18,057,715
Financial Management	1,774,604	3,840,418			5,615,022
Human Resources Management	1,236,603	1,802,427		148,381	3,187,411
Parking & Operations	97,803	358,520	53,000	264,949	774,272
University Police	656,472	2,534,712	456,600	273,000	3,920,784
Vice President for Administration & Finance	1,245,547	425,372	38,000	444,328	2,153,247
Total Original Budget	**$7,278,222**	**$17,601,826**	**$1,907,605**	**$6,920,798**	**$33,708,451**

DIVISION OF ADMINISTRATION & FINANCE

Beach Building Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00591	Environmental Health & Safety	$102,812	$220,115	$29,301	$237,971	$590,199
00701	University Wide Utilities	7,315	12,580			19,895
00715	Beach Building Services Management				1,815,816	1,815,816
00716	Miller House Maintenance and Repair				76,000	76,000
00717	Facilities Management-Projects		45,660			45,660
00781	Facilities Services	945,512	1,008,252	121,121	775,590	2,850,475
00782	Night Building Services	84,288	247,971	60,737	28,426	421,422
00783	Facilities Management Engineering Services		2,091,334	433,808	1,159,655	3,684,797
00784	Facilities Management Grounds	159,909	1,379,995	92,188	638,777	2,270,869
00785	Facilities Management Custodial	310,314	2,324,275	347,452	583,384	3,565,425
00786	Facilities Operation	109,102	1,310,195	275,398	474,521	2,169,216
00787	Design & Construction Services	547,941				547,941
Total Original Budget		**$2,267,193**	**$8,640,377**	**$1,360,005**	**$5,790,140**	**$18,057,715**

General Fund Summary by Department
FY 2021-22

DIVISION OF ADMINISTRATION & FINANCE

CALIFORNIA STATE UNIVERSITY LONG BEACH

Financial Management

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00103	Financial & Tax Reporting	$109,836	$223,400	$-	$-	$333,236
00104	FM Information Systems	126,096	346,935			473,031
00105	Accounting for Campus	112,020	346,894			458,914
00106	Accounts Payable	100,260	473,090			573,350
00212	University Controller's Office	137,520	219,011			356,531
00592	Risk Management	100,008	78,103			178,111
00725	Student Financial Services	300,816	1,039,109			1,339,925
00729	Assistant VP Financial Management	154,500	91,557			246,057
00732	CMS Financial Services	129,960	491,014			620,974
00738	Financial Management	307,740	59,315			367,055
00748	Procurement Services	95,840	434,603			530,443
00749	Contract Services	100,008	37,387			137,395
Total Original Budget		**$1,774,604**	**$3,840,418**	**$-**	**$-**	**$5,615,022**

General Fund Summary by Department
FY 2021-22

DIVISION OF ADMINISTRATION & FINANCE

CALIFORNIA STATE UNIVERSITY LONG BEACH

Human Resources Management

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00664	Human Resources Management	$286,000	$61,800	$-	$16,500	$364,300
00730	HR Service Group	300,000	800,300		67,000	1,167,300
00740	HR Technology Support Services	150,000	511,000		11,381	672,381
00741	Staff Human Resources	500,603	429,327		53,500	983,430
Total Original Budget		**$1,236,603**	**$1,802,427**	**$-**	**$148,381**	**$3,187,411**

General Fund Summary by Department
FY 2021-22

DIVISION OF ADMINISTRATION & FINANCE

CALIFORNIA STATE UNIVERSITY LONG BEACH

Parking & Operations

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00111	Parking & Operations Information Technology	$-	$16,182	$-	$65,739	$81,921
00550	Operations	27,085	301,454	40,000	57,592	426,131
00735	Parking & Operations	70,718	40,884	13,000	2,618	127,220
00764	Sustainable Transportation				139,000	139,000
Total Original Budget		**$97,803**	**$358,520**	**$53,000**	**$264,949**	**$774,272**

General Fund Summary by Department
FY 2021-22

DIVISION OF ADMINISTRATION & FINANCE

CALIFORNIA STATE UNIVERSITY LONG BEACH

University Police

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00744	UP Administrative Services	$110,256	$551,244	$50,000	$-	$711,500
00745	University Police	180,708	69,492		273,000	523,200
00746	UP Support Services	199,584	333,452	202,600		735,636
00747	UP Field Services	165,924	1,580,524	204,000		1,950,448
Total Original Budget		**$656,472**	**$2,534,712**	**$456,600**	**$273,000**	**$3,920,784**

General Fund Summary by Department
FY 2021-22

DIVISION OF ADMINISTRATION & FINANCE

CALIFORNIA STATE UNIVERSITY LONG BEACH

Vice President for Administration & Finance

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00019	Budget and Administration	$421,992	$142,548	$-	$7,066	$571,606
00589	Public Records and Audit		95,000		3,531	98,531
00710	Equity and Diversity	477,420	50,004	38,000	92,104	657,528
00767	Administration & Finance	254,616	74,352		326,627	655,595
00768	Event Services	91,519	63,468		15,000	169,987
Total Original Budget		**$1,245,547**	**$425,372**	**$38,000**	**$444,328**	**$2,153,247**

General Fund Budget Summary by Department
FY 2021-22

DEPARTMENT OF ATHLETICS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00179	Department of Athletics	$1,826,215	$3,518,557	$-	$12,000	$5,356,772
Total Original Budget		**$1,826,215**	**$3,518,557**	**$-**	**$12,000**	**$5,356,772**

General Fund Budget Summary by Department
FY 2021-22

DIVISION OF INFORMATION TECHNOLOGY

CALIFORNIA STATE UNIVERSITY LONG BEACH

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00531	Information Technology Services	$974,100.00	$4,283,129.00	$164,000.00	$223,695.00	$5,644,924.00
00708	Division of Information Technology (DOIT)	381,312			372,915	754,227
Total Original Budget		**$1,355,412**	**$4,283,129**	**$164,000**	**$596,610**	**$6,399,151**

General Fund Budget Summary by Department
FY 2021-22

OFFICE OF THE PRESIDENT

CALIFORNIA STATE UNIVERSITY LONG BEACH

Dept ID	Department Name	Program	President & MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00709	University Ombuds		$128,364	$68,580	$-	$2,750	$199,694
00711	Office of the President		625,386	251,460	25,000		901,846
00711	Office of the President	10048 - President's Scholars				1,000	1,000
00711	Office of the President	10102 - Campus Initiatives				607,871	607,871
00711	Office of the President	10123 - Operations				74,009	74,009
00711	Office of the President	10129 - Student Initiatives				10,000	10,000
00711	Office of the President	10130 - Student Recruitment				500	500
00711	Office of the President	10136 - Women's Commission				10,000	10,000
00711	Office of the President	10137 - Sustainability Commission				10,000	10,000
00711	Office of the President	10138 - Inclusive Excellence				10,000	10,000
Total Original Budget			**$753,750**	**$320,040**	**$25,000**	**$726,130**	**$1,824,920**

General Fund Budget Summary by Department
FY 2021-22

DIVISION OF STUDENT AFFAIRS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Subdivision	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
Student Affairs Operations	$569,004	$674,589	$57,270	$2,180,188	$3,481,051
Health & Wellness	452,247	1,482,621	-	5,625,285	7,560,153
Associated Students	-	182,372	-	-	182,372
Student Engagement	1,146,024	3,292,993	5,270	343,098	4,787,385
Access & Retention	705,624	1,576,408	-	420,178	2,702,210
Total Original Budget	**$2,872,899**	**$7,208,983**	**$62,540**	**$8,568,749**	**$18,713,171**

General Fund Budget Summary by Department
FY 2021-22

DIVISION OF STUDENT AFFAIRS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Student Affairs Operations

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00120	Student Affairs Division Support	$468,996	$443,325	$57,270	$2,151,928	$3,121,519
00121	Student Affairs Development	100,008	65,100		5,760	170,868
00148	DSA Communications		166,164		22,500	188,664
Total Original Budget		**$569,004**	**$674,589**	**$57,270**	**$2,180,188**	**$3,481,051**

General Fund Budget Summary by Department
FY 2021-22

DIVISION OF STUDENT AFFAIRS

CALIFORNIA STATE UNIVERSITY LONG BEACH

Health & Wellness

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00122	Student Health Services	$-	$-	$-	$5,524,985	$5,524,985
00135	Counseling & Psychological Services	257,174	1,424,805		86,800	1,768,779
00147	Health & Wellness Admin	195,073	57,816		13,500	266,389
Total Original Budget		**$452,247**	**$1,482,621**	**$-**	**$5,625,285**	**$7,560,153**

General Fund Budget Summary by Department
FY 2021-22

DIVISION OF STUDENT AFFAIRS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Associated Students

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00127	Child Development Center	$-	$182,372	$-	$-	$182,372
Total Original Budget		**$-**	**$182,372**	**$-**	**$-**	**$182,372**

DIVISION OF STUDENT AFFAIRS

Student Engagement

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
Total Original Budget	Dean of Students	$102,996	$45,732	$-	$18,000	$166,728
00125	Student Life & Development	85,848	504,532		40,860	631,240
00126	New Student & Family Programs	128,760	116,424			245,184
00128	Student Conduct & Ethical Development	96,828	99,420	5,270	12,600	214,118
00129	Veterans Services	83,928	141,887		18,000	243,815
00131	Bob Murphy Access Center	176,964	1,272,718		133,578	1,583,260
00136	Career Development Center	179,208	911,460		18,000	1,108,668
00145	Basic Needs	117,648	181,920		88,560	388,128
00151	Student Engagement	173,844	18,900		13,500	206,244
Total Original Budget		**$1,146,024**	**$3,292,993**	**$5,270**	**$343,098**	**$4,787,385**

DIVISION OF STUDENT AFFAIRS

Access & Retention

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00130	TRIO & Migrant Programs	$-	$-	$-	$134,578	$134,578
00132	University Outreach & School Relations	103,968	393,300		27,000	524,268
00133	Testing		122,112		3,600	125,712
00134	EOP/Guardian Scholars	171,768	847,211		196,500	1,215,479
00141	Assessment	105,180	6,101		4,500	115,781
00144	Men's Success Initiative		63,348		9,000	72,348
00146	Dream Success Center	80,004	45,552		9,000	134,556
00149	Community Partnerships	92,700	47,460		22,500	162,660
00150	Access & Retention	152,004	51,324		13,500	216,828
Total Original Budget		**$705,624**	**$1,576,408**	**$-**	**$420,178**	**$2,702,210**

General Fund Budget Summary by Department
FY 2021-22

DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT

CALIFORNIA STATE UNIVERSITY LONG BEACH

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00022	University Relations & Development	$594,984	$333,654	$-	$147,376	$1,076,014
00023	University Development	880,500	284,298		43,930	1,208,728
00029	Gift Planning	223,488	65,616		34,950	324,054
00035	University Relations	562,908	277,032		46,050	885,990
00036	Advancement Services	148,500	538,950	50,000	44,650	782,100
00742	Alumni Relations		118,116		-	118,116
00765	Strategic Communications	581,618	1,004,460		81,600	1,667,678
Total Original Budget		**$2,991,998**	**$2,622,126**	**$50,000**	**$398,556**	**$6,062,680**

SPECIAL FUNDS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Budget Summary by Department
FY 2021-22

COLLEGE OF PROFESSIONAL AND INTERNATIONAL EDUCATION

CALIFORNIA STATE UNIVERSITY LONG BEACH

Dept ID	Department Name	MPP Salaries	Staff Salaries	Extension Faculty Salaries	Full Time Lecturers	Temp Faculty & Misc Acad Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Operating Expenditures & Equipment	Total Budget
00006	CPIE Administrative Services	$-	$158,733	$-	$-	$-	$12,295	$119,174	$1,591,396	$1,881,598
00007	CPIE Information Technology Services		159,792					87,613	351,550	598,955
00008	CPIE Student Services		273,804				6,594	163,007	41,400	484,805
00160	CPIE American Language Institute	91,236	95,616		204,101			268,897	36,850	696,700
00270	CPIE Advanced Media Production	90,864	134,076					122,155	20,100	367,195
00704	CPIE International Training Program	101,484	57,888	130,000				99,919	104,150	493,441
00705	CPIE Education Abroad at the Beach		140,316				382	86,306	221,200	448,204
00722	CPIE Financial Management		175,872					745,091	2,656,290	3,577,253
00724	CPIE Administration	475,884	57,876					254,921	221,430	1,010,111
00726	CPIE Summer Session					3,879,016		145,692	3,420,283	7,444,991
00727	CPIE Academic Programs		600,260	36,160	37,668	3,413,772	214,021	630,304	5,893,941	10,826,126
00728	CPIE Professional Programs	92,004	344,774	228,016			10,200	299,987	3,890,799	4,865,780
00779	CPIE Marketing Communications	93,228	251,832					209,656	45,050	599,766
00795	CPIE Center for International Trade & Transportation	118,248		27,802		19,846		64,625	23,554	254,075
Total CPIE Operating Fund Budget		**$1,062,948**	**$2,450,839**	**$421,978**	**$241,769**	**$7,312,634**	**$243,492**	**$3,297,347**	**$18,517,993**	**$33,549,000**

Budget Summary by Fund & Department
FY 2021-22
HOUSING FUNDS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Fund	Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Operating Expenditures & Equipment	Total Budget
Dormitory Revenue Fund	00119	Housing Social Activities	$-	$-	$-	$-	$174,821	$174,821
Dormitory Revenue Fund	00123	Housing & Residential Life	693,360	3,254,311	825,500	2,926,448	11,582,958	19,282,577
Residential Learning College	00123	Housing & Residential Life	-	533,994	166,500	337,509	4,087,100	5,125,103
Total Housing Funds Budget			**$693,360**	**$3,788,305**	**$992,000**	**$3,263,957**	**$15,844,879**	**$24,582,501**

Budget Summary by Department
FY 2021-22

STUDENT HEALTH CENTER FACILITY FEE FUND

CALIFORNIA STATE UNIVERSITY LONG BEACH

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts	Benefits	Operating Expenditures & Equipment	Total Base Budget
00122	Student Health Services	$-	$-	$-	$-	$230,744	$230,744
Total Health Facility Fee Fund Budget		**$-**	**$-**	**$-**	**$-**	**$230,744**	**$230,744**

Budget Summary by Department/Program
FY 2021-22
LOTTERY FUNDS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Dept ID	Department Name/Program	Staff Salaries	Lecturers	Student Assistants	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Base Budget
00002	Academic Technology Services	$-	$-	$-	$-	$-	$463,000	$463,000
00533	Academic Computing Services						236,935	236,935
00400	College of Education Instruction/ Teacher Recruitment						84,840	84,840
00020	College of Business Administration Instruction						81,932	81,932
00411	College of Health & Human Services Instruction						217,466	217,466
00361	College of Liberal Arts						307,612	307,612
00412	College of Natural Sciences & Mathematics						178,514	178,514
00180	College of Engineering Instruc- tion						117,295	117,295
00405	College of the Arts Instruction						210,757	210,757
00513	Library Technical Services						383,280	383,280
00027	Faculty Mentoring Partners for Success		90,000				136,240	226,240
00448	Undergraduate Studies & Academic Advising			122,169				122,169
00585	ES-Academic Support - Student Relations					56,560		56,560
00120	Student Affairs Division Support						141,400	141,400
Total Lottery Funds Budget		**$-**	**$90,000**	**$122,169**	**$-**	**$56,560**	**$2,559,271**	**$2,828,000**

Budget Summary by Fund & Department
FY 2021-22
PARKING FUNDS

CALIFORNIA STATE UNIVERSITY
LONG BEACH

Fund	Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Operating Expenditures & Equipment	Total Budget
Parking Operating	00111	Parking & Operations Information Technology	$-	$134,832	$-	$82,719	$296,512	$514,063
Parking Operating	00734	Parking Non-Operating*				98,599	3,061,733	3,160,332
Parking Operating	00754	Parking Events Services		125,664	35,000	76,969	8,780	246,413
Parking Operating	00761	Parking Repairs & Maintenance					75,510	75,510
Parking Operating	00763	Parking Administration	267,506	230,917	49,200	305,284	1,652,665	2,505,572
Parking Operating	00764	Sustainable Transportation					303,950	303,950
Parking Fines & Forfeitures	00734	Parking Non-Operating*	-	-	-	52,489	13,700	66,189
Parking Fines & Forfeitures	00756	Parking & Traffic Enforcement	71,508	170,280		148,096	25,451	415,335
Parking Fines & Forfeitures	00760	Parking Citation Services		39,505		24,197	65,760	129,462
Parking Fines & Forfeitures	00764	Sustainable Transportation		50,100	10,800	30,686	28,685	120,271
Total Parking Funds Budget			**$339,014**	**$751,298**	**$95,000**	**$819,039**	**$5,532,746**	**$7,537,097**

** Includes Debt Service and Chancellor's Office/SCO Fees*

Internal Budget Document
FY 2021-22

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 International 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, fore casts 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

Internal Budget Document
FY 2021-22

AA-CBA	College of Business Administration
AA-CPIE	College of Professional and 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-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

Administration & Finance: the division of Administration & Finance **(DAF)** is comprised of the following organizational units

DAF-BBS	Beach Building Services
DAF-FM	Financial Management
DAF-HRM	Human Resources Management
DAF-PO	Parking & Operations
DAF-UP	University Police
DAF-VPAF	Office of the Vice President for Administration & Finance

What is Base Budget?
Each division's base budget represents the "permanent, base-budget allocation" changes from the prior year's base allocation. Changes may include:

- Funding for employee-compensation increases awarded from collective bargaining agreements;
- Funding increments authorized by the President for specific strategic programs or initiatives;
- Pass-throughs/entitlements as designated by the campus, Chancellor's Office or State budget. Examples include increased benefit costs, State University Grants, deferred maintenance, etc.;
- Budget reductions required to balance the overall university budget.

What are Budget Categories?
The budget is displayed as posted by objects of expenditure, also known as categories or accounts. **The amounts posted to each budget category are determined independently by each organizational unit's/division's executive or budget designee and not by the Budget Office.**

There are two major budget categories:

1. **Personal Services**, also referred to as Salary and Wages; essentially, the sum of all labor costs including benefits. Personal Services include the following detailed categories:
   MPP (Management) – includes budget for the President and Management Personnel Plan (MPP) employees: Administrator, Professional or Supervisory.

Staff Salaries – includes budget for all classified staff, confidential employees, coaches, and librarians, regardless of time-base and appointment type.
Department Chair – includes budget for designated academic department chair salaries.
Tenure/Tenure Track – includes budget for tenured faculty classifications.
Full Time Lecturer – includes budget for non-tenure track faculty with on-going appointments even if the appointment is less than full time.
Temporary Lecturer – includes budget for part-time lecturers who teach semester-to-semester and teaching assistants. Budget for non-recurring instructional labor costs is also included here. This may include Music studio faculty, etc.
Student Assistants, Temporary Staff and Other Staff Costs – includes budget for student assistants, overtime, shift differential, stipends, and other personal services costs.
Benefits – includes budget for all employer paid benefits and taxes (OASDI and Medicare), but excludes budget for workers compensation costs.

2. **Operating Expenses,** also referred to as Other Expenses, are the sum of all non-labor costs.
Communications, Postage & Freight – includes budget for telephone and centrally billed communications and postage.
Financial Aid – includes budget for all state funded and/or federally reimbursed programs to directly benefit students. External agencies and/or the Chancellor's Office typically establish the financial aid program budgets.
Operating Expenditures and Equipment – includes budget for all other expenditures not de tailed in the above categories, including utilities, deferred maintenance, supplies and services, equipment, and travel.

Division/Organizational Unit Allocation Section

After the division summary pages, each organizational unit has the following pages in the IBD:

- Organizational Unit Summary – General Fund Budget Summary by Department: This is the same as the Division Summary pages but separated by department.

It is important to note that the base budget posted for each department will not necessarily equal the total salary data presented. This is because positions no longer have a budgeted value based on the incumbent's salary as of July 1. Each division executive is responsible for establishing a budget/plan of expenditures that is monitored through the University's Financial Assessment process to assure that sufficient resources are available to cover actual and projected costs.

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