

2022-23 INTERNAL BUDGET



CALIFORNIA STATE UNIVERSITY
LONG BEACH

CALIFORNIA STATE UNIVERSITY, LONG BEACH

FISCAL YEAR 2022-23 BUDGET

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November 2022

To: The University Community

From: Scott Apel, Vice President Administration & Finance



Re: Internal Budget Document - FY 2022-23

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 2022-23. This Internal Budget document also presents budgets for other funds including: College of Professional and Continuing Education, Housing, Parking, Student Health Center Facility Fee, and Lottery funds.

The 2022-23 budget was approved by the Governor and Legislature in June 2022 and reflected a growing economy recovering from the COVID-19 economic downturn. The economic growth seen by the State of California allowed for investments across all sectors of higher education. At the CSU, \$365.7 million in new General Fund was added to the base budget making the total Operating Fund Budget for the CSU System a little over \$7.7 billion. At CSULB we received \$36,662,000 in new base dollars to use for:

- ▶ Partial funding toward compensation increases for all employee groups
- ▶ Enrollment growth of 1100 FTES
- ▶ More State University Grants
- ▶ Guardian Scholars/Foster Youth Programs
- ▶ Increased mandatory costs like health benefits, energy, and insurance

Additionally, \$3.6 million for student basic needs and Graduation Initiative 2025 were added after the publishing of the final budget memo. These funds will be added to the campus base budget in 2023-24. The funding provided for compensation was short of our campus cost for all salary increases by nearly \$4 million. To mitigate this shortfall, the university-wide benefits pool does not reflect our projected total cost. This will be subsidized with one-time funding while on-going base budget solutions are considered in preparation for the 2023-24 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.

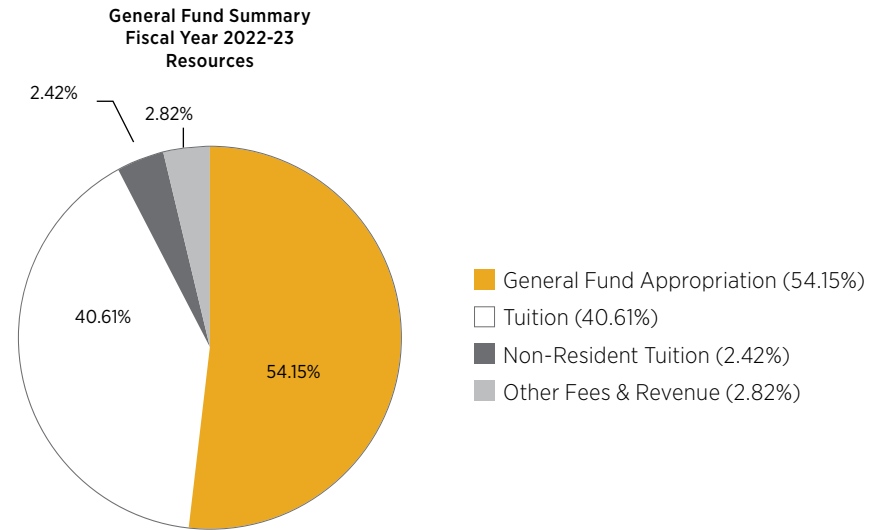
c: President Jane Close Conoley
President's Cabinet
University Library Reserve

GENERAL FUND

Fiscal Year 2022-23 GENERAL FUND SUMMARY

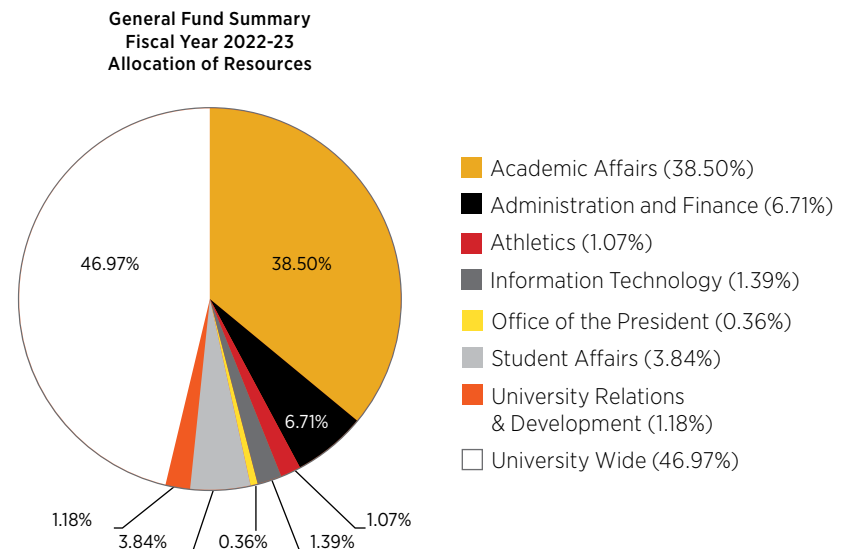
RESOURCES

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

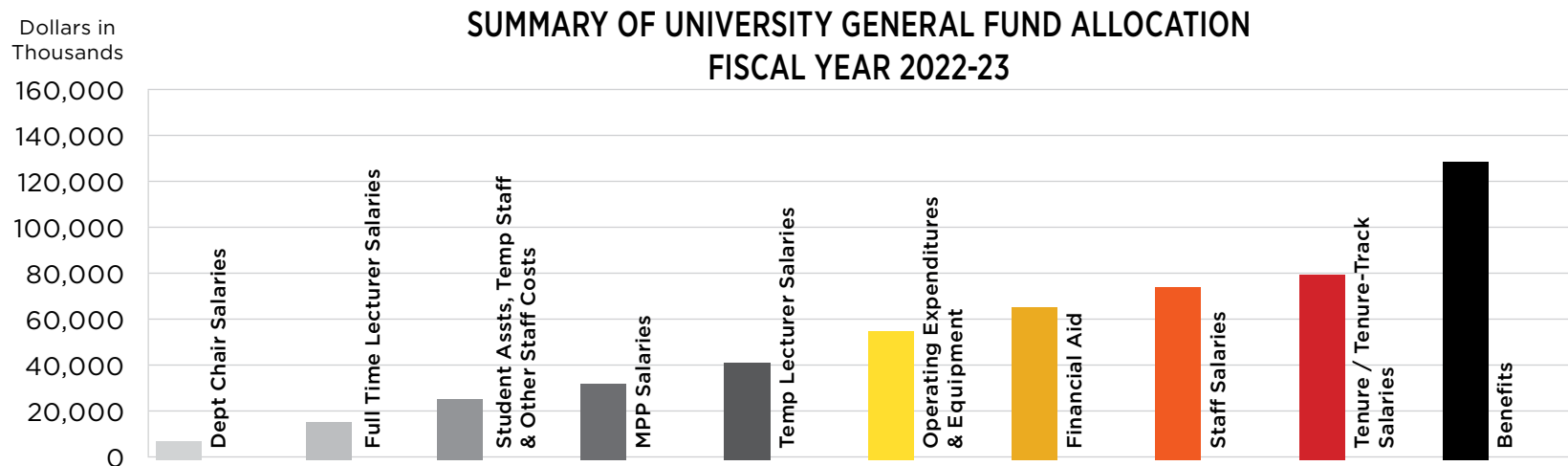
Academic Affairs	202,364,929
Administration & Finance	35,260,747
Athletics	5,610,727
Information Technology	7,304,338
Office of the President	1,882,646
Student Affairs	20,164,478
University Relations & Development	6,190,680
University Wide	246,889,455
Total Allocation of Resources	\$525,668,000



General Fund Allocations FY 2022-23

SUMMARY OF UNIVERSITY

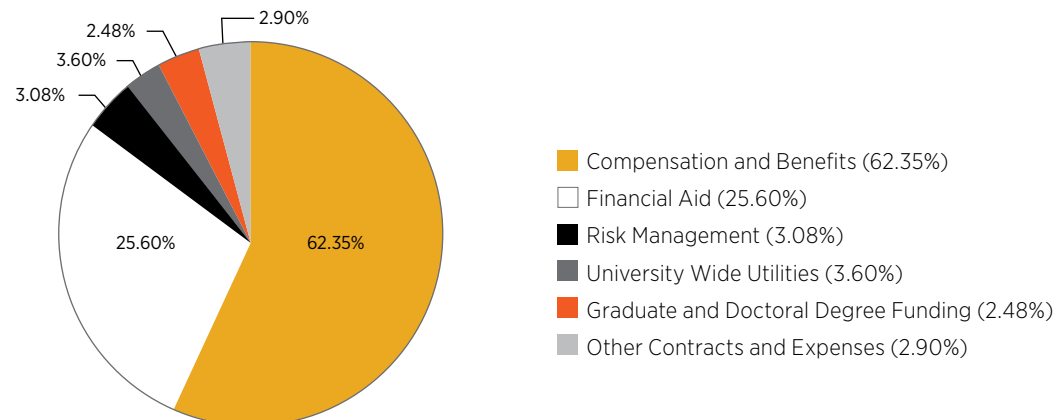
Division Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Budget
Academic Affairs	\$10,161,434	\$36,761,445	\$6,383,157	\$80,636,046	\$15,461,110	\$42,474,189	\$2,814,681	\$ -	\$ -	\$7,672,867	\$202,364,929
Administration & Finance	8,210,828	18,233,974					1,936,936			6,879,009	35,260,747
Athletics	1,821,215	3,789,512									5,610,727
Information Technology	1,358,412	5,188,316					235,800			521,810	7,304,338
President, Office of the	793,650	406,728								682,268	1,882,646
Student Affairs	3,129,892	8,236,960					155,270			8,642,356	20,164,478
University Relations & Development	3,364,577	2,644,728					75,000			106,375	6,190,680
University Wide Programs							17,322,707	136,613,708	63,151,134	29,801,906	246,889,455
Total Original Budget	\$28,840,008	\$75,261,663	\$6,383,157	\$80,636,046	\$15,461,110	\$42,474,189	\$22,540,394	\$136,613,708	\$63,151,134	\$54,306,591	\$525,668,000



General Fund Summary FY 2022-23 UNIVERSITY WIDE

Description	Benefits	Compensation	Financial Aid	Operating Expenditures & Equipment	Total Budget
Educational Opportunity Grants	\$ -	\$ -	\$1,288,143	\$ -	\$1,288,143
Graduate Equity Fellowship			71,497		71,497
State University Grants-CO Allocation			59,550,000		59,550,000
FWS - Federal Funding			1,862,529		1,862,529
FWS - Campus Funding			378,965		378,965
FWS - Job Location Development			45,000		45,000
Benefits	136,613,708				136,613,708
Compensation		1,073,250			1,073,250
Compensation Increase Pool		16,249,457			16,249,457
CSURMA				7,598,614	7,598,614
Enterprise Maintenance Cost				1,874,720	1,874,720
University Wide Leases				506,752	506,752
GBPF Funding				2,452,328	2,452,328
EdD Funding				1,370,000	1,370,000
DPT Funding				2,292,177	2,292,177
University Wide Utilities				8,891,444	8,891,444
Pension Liability Repayment				1,542,000	1,542,000
Miscellaneous Expenditures				3,228,871	3,228,871
Total University Wide Original Budget	\$136,613,708	\$17,322,707	\$63,196,134	\$29,756,906	\$246,889,455

**General Fund Budget Summary
University Wide Fiscal Year 2022-23**



General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

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 2022-23

DIVISION OF ACADEMIC AFFAIRS

Academic Affairs Administration, Division

Dept ID	Department Name	MPP Salaries	Staff Salaries	Tenure/ Tenure-Track	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00064	Academic Affairs Administration	\$ -	\$ -	\$ -	\$28,008,486	\$1,187,042	\$1,950,736	\$31,146,264
00065	Office of the Provost	300,000	206,748					506,748
00437	Diversity Equity Inclusion			156,612				156,612
00438	Academic Senate		70,004				6,100	76,104
Total Original Budget		\$300,000	\$276,752	\$156,612	\$28,008,486	\$1,187,042	\$1,956,836	\$31,885,728

Center for International Education

Dept ID	Department Name	MPP Salaries	Staff Salaries	Operating Expenditures & Equipment	Total Budget
00689	Center for International Education	\$116,113	\$37,619	\$64,485	\$218,217
00690	International Students & Scholars		291,860		291,860
00691	Education Abroad		250,284		250,284
00692	International Enrollment Management	50,022	249,616		299,638
Total Original Budget		\$166,135	\$829,379	\$64,485	\$1,059,999

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

Academic Planning & Graduate Studies

Dept ID	Department Name	MPP Salaries	Staff Salaries	Full Time Lecturer	Temp Lecturer	Operating Expenditures & Equipment	Total Budget
00070	Academic Planning & Graduate Studies	\$214,008	\$119,412	\$104,832	\$35,854	\$16,974	\$491,080
00071	Graduate Center		198,936			67,514	266,450
00517	Thesis & Dissertation Office		83,304				83,304
00770	Articulation		320,064				320,064
Total Original Budget		\$214,008	\$721,716	\$104,832	\$35,854	\$84,488	\$1,160,898

Academic Resources & Strategic Planning

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00441	Academic Resources & Strategic Planning	\$563,428	\$402,600	\$ -	\$55,633	\$1,021,661
00445	Institutional Research & Analytics	378,583	467,564	4,857	25,000	876,004
Total Original Budget		\$942,011	\$870,164	\$4,857	\$80,633	\$1,897,665

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

Academic Technology Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00002	Academic Technology Services	\$267,000	\$109,836	\$ -	\$131,913	\$418,469	\$927,218
00021	Instructional Technology Support Services	130,008	855,665				985,673
00025	Horn Center Computer Lab		179,004				179,004
00091	Technology Support Services	127,308	85,008				212,316
00509	Innovation Lab		61,656	15,000			76,656
00422	Student Perception of Teachers		263,964				263,964
00521	Classroom Support Services		273,792				273,792
00532	Faculty Instructional Technology Support		127,800				127,800
Total Original Budget		\$524,316	\$1,956,725	\$15,000	\$131,913	\$418,469	\$3,046,423

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

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	Total Budget
00117	Film and Electronic Arts	\$ -	\$284,172	\$84,521	\$813,924	\$ -	\$ -	\$ -	\$1,182,617
00214	Art		775,470	119,005	3,683,190	76,524			4,654,189
00215	Design		244,812	85,593	1,199,712	231,204			1,761,321
00217	Music		590,892	105,565	1,937,178				2,633,635
00219	Theatre Arts		684,792	71,892	676,054	79,044			1,511,782
00220	Dance		409,374	106,712	909,005				1,425,091
00221	Kleefeld Contemporary Art Musm	119,844	449,872						569,716
00415	College of the Arts Administration	573,114	872,740				3,904,207	3,914	5,353,975
Total Original Budget		\$692,958	\$4,312,124	\$573,288	\$9,219,063	\$386,772	\$3,904,207	\$3,914	\$19,092,326

College of the Arts - Carpenter Performing Arts Center

Dept ID	Department Name	MPP Salaries	Staff Salaries	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 2022-23

DIVISION OF ACADEMIC AFFAIRS

College of Business Administration

Dept ID	Department Name	MPP Salaries	Staff 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

General Fund Summary by Department
FY 2022-23

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		100,020						226,050	326,070
00031	Liberal Studies		216,888	108,960	281,292	77,076				684,216
00138	Teacher Education		85,944	121,872	1,138,876	328,164				1,674,856
00158	Advanced Studies in Education & Counseling		86,592	135,228	2,050,589	391,044				2,663,453
00400	College of Education Instruction						1,522,520			1,522,520
00413	College of Education Administration	596,664	729,874					72,723		1,399,261
00414	Education Single Subject		46,212			130,140				176,352
00580	CED Teacher Prep Advising Center		177,876							177,876
00697	College of Education Credential Center		269,796							269,796
00698	Educational Leadership			113,654	593,748	348,456				1,055,858
00699	CED Graduate Studies Office		182,856							182,856
Total Original Budget		\$596,664	\$1,947,706	\$479,714	\$4,064,505	\$1,274,880	\$1,522,520	\$72,723	\$226,050	\$10,184,762

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

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	\$ -	\$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 Health and Human Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Operating Expenditures & Equipment	Total Budget
00252	Health Science	\$ -	\$70,916	\$99,972	\$772,384	\$453,781	\$ -	\$ -	\$1,397,053
00254	Nursing		140,784	175,008	1,582,261	563,536			2,461,589
00264	Kinesiology		284,772	139,140	1,910,556	300,012			2,634,480
00269	Health Care Administration		1,036,083	82,922	682,061	64,668			1,865,734
00282	Family and Consumer Science		280,020	148,764	3,036,783	1,767,048			5,232,615
00305	Speech-Language Pathology		42,648	49,076	677,347	100,008			869,079
00368	Recreation & Leisure Study		42,600	115,133	590,632				748,365
00369	Social Work		148,644	160,860	1,516,187	441,449			2,267,140
00384	Criminal Justice		46,776	110,246	1,260,974	300,408			1,718,404
00410	CHHS Administration	643,320	558,277						1,201,597
00411	CHHS Instruction				134,256		1,490,201	15,135	1,639,592
00421	Public Policy & Administration		73,986	51,043	600,852				725,881
00743	Earl Burns Miller Japanese Gardens		134,976						134,976
Total Original Budget		\$643,320	\$2,860,482	\$1,132,164	\$12,764,293	\$3,990,910	\$1,490,201	\$15,135	\$22,896,505

**General Fund Summary by Department
FY 2022-23**

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	\$ -	\$ -	\$ -	\$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

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

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	\$ -	\$720,408	\$136,692	\$2,888,313	\$383,832	\$ -	\$ -	\$ -	\$4,129,245
00314	Mathematics & Statistics		168,492	137,424	3,730,680	245,772				4,282,368
00323	Jensen Student Access to Science Center		138,592							138,592
00325	Physics and Astronomy		198,972	113,251	1,188,526					1,500,749
00328	Chemistry & Biochemistry		337,932	141,408	2,179,944	456,156				3,115,440
00337	Geological Sciences		62,088	86,083	929,423	152,736				1,230,330
00396	Science Education		50,040	85,068	516,283					651,391
00397	Science Safety		153,696							153,696
00412	College of Natural Sciences & Math Instruction						2,431,006			2,431,006
00419	IIRMES Center		159,180							159,180
00420	College of Natural Sciences and Math Administration	558,764	924,864					105,030	453,643	2,042,301
Total Original Budget		\$558,764	\$2,914,264	\$699,926	\$11,433,169	\$1,238,496	\$2,431,006	\$105,030	\$453,643	\$19,834,298

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

Enrollment Services

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00585	Enrollment Services Financial Aid	\$391,228	\$1,288,484	\$ -	\$ -	\$1,679,712
00586	Enrollment Services Student Services	188,904	598,808			787,712
00771	Enrollment Services	272,004	176,010	21,853	928,086	1,397,953
00772	Enrollment Services Student Records	373,980	2,054,325	5,000		2,433,305
00774	Enrollment Services Admissions	422,628	1,367,541			1,790,169
00775	Enrollment Services Student Systems	214,996	846,744			1,061,740
Total Original Budget		\$1,863,740	\$6,331,912	\$26,853	\$928,086	\$9,150,591

General Fund Summary by Department
FY 2022-23

DIVISION OF ACADEMIC AFFAIRS

Faculty Affairs

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00067	Faculty Affairs	\$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	Staff Salaries	Student Assts, Temp Staff & Other Staff 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	Staff Salaries	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	387,738		32,845	532,640
Total Original Budget		\$112,057	\$546,546	\$42,150	\$56,339	\$757,092

¹ORSP'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 2022-23

DIVISION OF ACADEMIC AFFAIRS

Undergraduate Studies & Academic Advising

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Temp Lecturer	Student Assts, Temp Staff & Other Staff 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	Bickerstaff 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

University Library

Dept ID	Department Name	MPP Salaries	Staff Salaries	Tenure / Tenure-Track	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00511	University Library	\$436,056	\$3,394,932	\$ -	\$115,788	\$2,383,742	\$6,330,518
00514	Research & Information Services			100,284			100,284
Total Original Budget		\$436,056	\$3,394,932	\$100,284	\$115,788	\$2,383,742	\$6,430,802

General Fund Summary by Department
FY 2022-23

DIVISION OF ADMINISTRATION & FINANCE

Subdivision	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff 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

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	\$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	142,245	1,413,926	316,600	499,149	2,371,920
00787	Design & Construction Services	1,056,461				1,056,461
Total Original Budget		\$2,858,220	\$8,801,223	\$1,374,248	\$5,756,229	\$18,789,920

General Fund Summary by Department
FY 2022-23

DIVISION OF ADMINISTRATION & FINANCE

Financial Management

Dept ID	Department Name	MPP Salaries	Staff 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

Human Resources Management

Dept ID	Department Name	MPP Salaries	Staff Salaries	Operating Expenditures & Equipment	Total Budget
00664	Human Resources Management	\$290,000	\$61,800	\$21,000	\$372,800
00730	HR Service Group	182,000	852,500	81,500	1,116,000
00740	HR Technology Support Services	160,000	550,000	4,000	714,000
00741	Staff Human Resources	698,000	437,000	39,716	1,174,716
Total Original Budget		\$1,330,000	\$1,901,300	\$146,216	\$3,377,516

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	\$542,388	\$51,500	\$ -	\$704,144
00745	University Police	198,000	69,492		244,157	511,649
00746	UP Support Services	213,084	356,604	194,600		764,288
00747	UP Field Services	144,456	1,718,076	202,194		2,064,726
Total Original Budget		\$665,796	\$2,686,560	\$448,294	\$244,157	\$4,044,807

General Fund Summary by Department
FY 2022-23

DIVISION OF ADMINISTRATION & FINANCE

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	\$440,136	\$141,060	\$ -	\$11,608	\$592,804
00589	Public Records and Audit		95,000		3,531	98,531
00710	Equity and Diversity	651,492	106,784	36,000	119,795	914,071
00767	Administration & Finance	265,776	74,352		332,423	672,551
00768	Event Services	100,678	63,468		15,000	179,146
Total Original Budget		\$1,458,082	\$480,664	\$36,000	\$482,357	\$2,457,103

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	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

DEPARTMENT OF ATHLETICS

Dept ID	Department Name	MPP Salaries	Staff Salaries	Total Budget
00179	Department of Athletics	\$1,821,215	\$3,789,512	\$5,610,727
Total Original Budget		\$1,821,215	\$3,789,512	\$5,610,727

General Fund Budget Summary by Department
 FY 2022-23

DIVISION OF INFORMATION TECHNOLOGY

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff 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	Staff 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
		10048 - President's Scholars			1,000	1,000
		10102 - Campus Initiatives			607,871	607,871
		10123 - Operations			30,647	30,647
		10129 - Student Initiatives			10,000	10,000
		10130 - Student Recruitment			10,000	10,000
		10136 - Women's Commission			10,000	10,000
		10137 - Sustainability Commission			10,000	10,000
		10138 - Inclusive Excellence			10,000	10,000
Total Original Budget			\$793,650	\$406,728	\$682,268	\$1,882,646

General Fund Budget Summary by Department
 FY 2022-23

DIVISION OF STUDENT AFFAIRS

Subdivision	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
Student Affairs Operations	\$724,612	\$649,300	\$ -	\$1,575,444	\$2,949,356
Health & Wellness	434,328	2,161,263		5,635,485	8,231,076
Associated Students		134,376			134,376
Student Engagement	1,265,472	3,597,089	5,270	638,249	5,506,080
Access & Retention	705,480	1,694,932	150,000	793,178	3,343,590
Total Original Budget	\$3,129,892	\$8,236,960	\$155,270	\$8,642,356	\$20,164,478

General Fund Budget Summary by Department
FY 2022-23

DIVISION OF STUDENT AFFAIRS

Student Affairs Operations

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

General Fund Budget Summary by Department
 FY 2022-23

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
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
FY 2022-23

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	111,240	346,148		27,000	484,388
00133	Testing		125,280		3,600	128,880
00134	EOP/Guardian Scholars	183,792	945,968	150,000	569,500	1,849,260
00141	Assessment	63,000			4,500	67,500
00144	Men's Success Initiative		45,900		9,000	54,900
00146	Dream Success Center	85,608	51,648		9,000	146,256
00149	Community Partnerships	99,192	125,076		22,500	246,768
00150	Access & Retention	162,648	54,912		13,500	231,060
Total Original Budget		\$705,480	\$1,694,932	\$150,000	\$793,178	\$3,343,590

General Fund Budget Summary by Department
FY 2022-23

DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Operating Expenditures & Equipment	Total Budget
00022	University Relations & Development	\$575,076	\$346,764	\$ -	\$11,540	\$933,380
00023	University Development	1,093,876	259,614		10,070	1,363,560
00029	Gift Planning	421,957	72,324		12,758	507,039
00035	University Relations	562,908	342,216		38,973	944,097
00036	Advancement Services		454,980	75,000	10,767	540,747
00686	Commencement		119,004			119,004
00742	Alumni Relations		163,716			163,716
00765	Strategic Communications	710,760	886,110		22,267	1,619,137
Total Original Budget		\$3,364,577	\$2,644,728	\$75,000	\$106,375	\$6,190,680

SPECIAL FUNDS

**Budget Summary by Department
FY 2022-23**

COLLEGE OF PROFESSIONAL AND CONTINUING EDUCATION

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	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	150,261	74,302	333,123		14,588	374,713	43,140	1,091,250
00704	CPaCE International Training Programs	112,088		94,797			50,000	60,711	33,450	351,046
00705	CPaCE Education Abroad at the Beach		200,682			2,000	21,452	128,015	30,950	383,099
00722	CPaCE Financial Management		227,247					608,881	2,653,774	3,489,902
00724	CPaCE Administration	482,177	54,731					290,225	242,550	1,069,683
00726	CPaCE Summer Session					3,872,861		138,913	2,774,360	6,786,134
00727	CPaCE Academic Programs	91,503	1,030,843	44,688		3,187,333	316,348	938,623	6,856,609	12,465,947
00728	CPaCE Professional Programs	109,828	548,875	320,661			33,980	414,461	428,473	1,856,278
00779	CPaCE Marketing Communications	66,500	328,041					244,469	117,900	756,910
00795	CPaCE Center for International Trade & Transportation	130,025						68,848	4,000	202,873
Total CPIE Operating Fund Budget		1,093,244	3,270,414	534,448	333,123	7,062,194	500,858	3,732,719	15,041,000	31,568,000

Budget Summary by Fund & Department FY 2022-23

HOUSING FUNDS

Dept ID	Fund	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Operating Expenditures & Equipment	Total Budget
00119	Dormitory Revenue Fund	Housing Social Activities	\$ -	\$ -	\$ -	\$ -	\$174,821	\$174,821
00123	Dormitory Revenue Fund	Housing & Residential Life	693,360	3,254,311	825,500	2,926,448	11,582,958	19,282,577
00123	Residential Learning College	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 2022-23

STUDENT HEALTH CENTER FACILITY FEE FUND

Dept ID	Department Name	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 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/Teacher Recruitment				84,840	84,840
00020	College of Business Administration Instruction				81,689	81,689
00411	College of Health & Human Services Instruction				218,248	218,248
00361	College of Liberal Arts				305,966	305,966
00412	College of Natural Sciences & Mathematics				179,118	179,118
00180	College of Engineering Instruction				116,579	116,579
00405	College of the Arts Instruction				211,976	211,976
00513	Library Technical Services				383,280	383,280
00448	Undergraduate Studies & Academic Advising	90,000	122,169		136,240	348,409
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	\$2,930,271	\$3,199,000

Budget Summary by Fund & Department FY 2022-23

PARKING FUNDS

Parking Operating

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Operating Expenditures & Equipment	Total Budget
00763	Parking Administration*	\$355,089	\$869,346	\$104,200	\$910,238	5,229,202	\$7,468,075
Total Parking Operating Budget		\$355,089	\$869,346	\$104,200	\$910,238	\$5,229,202	\$7,468,075

Parking Fines & Forfeitures

00764	Sustainable Transportation	\$ -	\$ -	\$ -	\$ -	1,160,000	\$1,160,000
Total Parking Operating Budget		\$ -	\$ -	\$ -	\$ -	\$1,160,000	\$1,160,000

Total Parking Budget		\$355,089	\$869,346	\$104,200	\$910,238	\$6,389,202	\$8,628,075
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* Includes Debt Service and Chancellor's Office/SCO Fees

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

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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

Student Affairs: the division of Student Affairs (**DSA**) is comprised of the following organizational units

DSA-SAO	Student Affairs Operations
DSA-HW	Health & Wellness
DSA-AS	Associated Students
DSA-SE	Student Engagement
DSA-AR	Access & Retention

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. Personnel Services**, also referred to as Salary and Wages; essentially, the sum of all labor costs including benefits. Personnel 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 personnel services costs.

Benefits – includes budget for all employer paid benefits and taxes (OASDI and Medicare), but excludes budget for workers compensation costs.

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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 detailed 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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