

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
UNIVERSITY WIDE  
General Fund Budget Summary  
FY 2018-19

| Responsible<br>Administrative<br>Organization | Dept ID | Program/<br>Class<br>Code | Description                            | Staff<br>Salaries | Benefits       | Compensation | Financial Aid | Operating<br>Expenditures &<br>Equipment | Total Budget   |
|---|---------|---------------------------|--|-------------------|----------------|--------------|---------------|--|----------------|
| <b>FINANCIAL AID</b>                          |         |                           |  |                   |                |              |               |  |                |
| ES  | 00004   |                           | Educational Opportunity Grants         | \$ -              | \$ -           | \$ -         | \$ 1,288,143  | \$ -                                     | \$ 1,288,143   |
| ES  | 00004   |                           | Graduate Equity Fellowship             |                   |                |              | 71,497        |  | 71,497         |
| ES  | 00004   |                           | State University Grants-CO Allocation  |                   |                |              | 57,615,600    |  | 57,615,600     |
| ES  | 00003   |                           | State University Grants-Campus Funding |                   |                |              | 340,000       |  | 340,000        |
| ES  | 00004   |                           | FWS - Federal Funding                  |                   |                |              | 1,641,196     |  | 1,641,196      |
| ES  | 00004   |                           | FWS - Campus Funding                   |                   |                |              | 370,810       |  | 370,810        |
| SS  | 00136   | C9001                     | FWS - Job Location Development         | 30,000            |                |              |               |  | 30,000         |
|   |         |                           |  | 30,000            |                |              | 61,327,246    |  | 61,357,246     |
| <b>INFORMATION TECHNOLOGY</b>                 |         |                           |  |                   |                |              |               |  |                |
| ITS   | 00028   | 10275                     | Enterprise Maintenance Cost            | \$ -              | \$ -           | \$ -         | \$ -          | \$ 1,874,720                             | \$ 1,874,720   |
| <b>LEASES</b>                                 |         |                           |  |                   |                |              |               |  |                |
| FM  | 00748   |                           | Purchasing                             | \$ -              | \$ -           | \$ -         | \$ -          | \$ 459,345                               | \$ 459,345     |
| <b>RISK MANAGEMENT</b>                        |         |                           |  |                   |                |              |               |  |                |
| FM  | 00592   |                           | Risk Management                        | \$ -              | \$ -           | \$ -         | \$ -          | \$ 6,189,407                             | \$ 6,189,407   |
| <b>GRADUATE PROGRAM FUNDING</b>               |         |                           |  |                   |                |              |               |  |                |
| UW-BM   | 00003   |                           | MBA Funding (100%)                     | \$ -              | \$ -           | \$ -         | \$ -          | \$ 600,000                               | \$ 600,000     |
| UW-BM   | 00003   |                           | EdD Funding (100%)                     |                   |                |              |               | 1,200,000                                | 1,200,000      |
| UW-BM   | 00003   |                           | DPT Funding (100%)                     |                   |                |              |               | 2,012,177                                | 2,012,177      |
|   |         |                           |  |                   |                |              |               | 3,812,177                                | 3,812,177      |
| <b>COMPENSATION &amp; BENEFITS</b>            |         |                           |  |                   |                |              |               |  |                |
| UW-BM   | 00003   |                           | Benefits                               | \$ -              | \$ 116,702,790 | \$ -         | \$ -          | \$ -                                     | \$ 116,702,790 |
| UW-BM   | 00003   |                           | Compensation                           |                   |                | 9,068,250    |               |  | 9,068,250      |
|   |         |                           |  |                   | 116,702,790    | 9,068,250    |               |  | 125,771,040    |
| <b>UTILITIES &amp; FACILITIES RELATED</b>     |         |                           |  |                   |                |              |               |  |                |
| PPFM  | 00701   |                           | University Wide Utilities              |                   | \$ -           | \$ -         | \$ -          | \$ 8,975,444                             | \$ 8,975,444   |
| <b>MISCELLANEOUS PROGRAMS &amp; RESERVES</b>  |         |                           |  |                   |                |              |               |  |                |
| UW-BM   | 00003   |                           | Misc Revenue                           |                   |                |              |               | 1,601,871                                | 1,601,871      |
| UW-BM   | 00003   |                           | University Reserve                     |                   |                |              |               | 1,627,000                                | 1,627,000      |
|   |         |                           |  |                   |                |              |               | 3,228,871                                | 3,228,871      |
| <b>Total Original Budget</b>                  |         |                           |  | \$ 30,000         | \$ 116,702,790 | \$ 9,068,250 | \$ 61,327,246 | \$ 24,539,964                            | \$ 211,668,250 |