

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
HOUSING FUNDS  
*Budget Summary by Fund & Department*  
FY 2017-18

| <i>Org Unit</i>                            | <i>Dept ID</i> | <i>Department Name</i>                 | MPP Salaries      | Staff Salaries      | Student Assts,<br>Temp Staff &<br>Other Staff<br>Costs | Benefits            | Operating<br>Expenditures &<br>Equipment | Total Base<br>Budget |
|--|----------------|--|-------------------|---------------------|--|---------------------|--|----------------------|
| Fund 53101                                 |                | Dormitory Revenue Fund - Housing-Trust |                   |                     |  |                     |  |                      |
| SA   | 00119          | Housing Social Activities              | \$ -              | \$ -                | \$ -   | \$ -                | \$ 95,350                                | \$ 95,350            |
| SA   | 00123          | Housing & Residential Life             | 648,468           | 2,331,813           | 631,500  | 1,782,754           | 11,206,286                               | 16,600,821           |
| <b>Total Dormitory Revenue Fund Budget</b> |                |  | <b>\$ 648,468</b> | <b>\$ 2,331,813</b> | <b>\$ 631,500</b>                                      | <b>\$ 1,782,754</b> | <b>\$ 11,301,636</b>                     | <b>\$ 16,696,171</b> |

|                  |  |  |             |              |              |  |  |              |
|------------------|--|--|-------------|--------------|--------------|--|--|--------------|
| <b>Total FTE</b> |  |  | <b>7.00</b> | <b>55.50</b> | <b>27.00</b> |  |  | <b>89.50</b> |
|------------------|--|--|-------------|--------------|--------------|--|--|--------------|

|                                   |       |  |             |                   |                   |                   |                     |                     |
|-----------------------------------|-------|--|-------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Fund 53102                        |       | Housing Trust-Residential Learning College |             |                   |                   |                   |                     |                     |
| SA                                | 00123 | Housing & Residential Life                 | \$ -        | \$ 603,677        | \$ 144,788        | \$ 368,345        | \$ 3,331,200        | \$ 4,448,010        |
| <b>Total Housing Trust Budget</b> |       |  | <b>\$ -</b> | <b>\$ 603,677</b> | <b>\$ 144,788</b> | <b>\$ 368,345</b> | <b>\$ 3,331,200</b> | <b>\$ 4,448,010</b> |

|                  |  |  |  |              |             |  |  |              |
|------------------|--|--|--|--------------|-------------|--|--|--------------|
| <b>Total FTE</b> |  |  |  | <b>12.50</b> | <b>7.00</b> |  |  | <b>19.50</b> |
|------------------|--|--|--|--------------|-------------|--|--|--------------|