

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE
General Fund Budget Summary
FY 2019-20

Responsible Administrative Organization	Dept ID	Program/ Class Code	Description	Staff Salaries	Benefits	Compensation	Financial Aid	Operating Expenditures & Equipment	Total Budget
FINANCIAL AID									
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				56,366,200		56,366,200
ES	00004		FWS - Federal Funding				1,638,261		1,638,261
ES	00004		FWS - Campus Funding				370,663		370,663
SS	00136	C9001	FWS - Job Location Development	30,000					30,000
				30,000			59,734,764		59,764,764
INFORMATION TECHNOLOGY									
ITS	00028	10275	Enterprise Maintenance Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,874,720	\$ 1,874,720
LEASES									
FM	00748		Purchasing	\$ -	\$ -	\$ -	\$ -	\$ 506,752	\$ 506,752
RISK MANAGEMENT									
FM	00592		Risk Management	\$ -	\$ -	\$ -	\$ -	\$ 6,167,535	\$ 6,167,535
GRADUATE PROGRAM FUNDING									
UW-BM	00003		GBPF Funding (100%)	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
UW-BM	00003		EdD Funding (100%)					1,370,000	1,370,000
UW-BM	00003		DPT Funding (100%)					2,292,177	2,292,177
								5,012,177	5,012,177
COMPENSATION & BENEFITS									
UW-BM	00003		Benefits	\$ -	\$ 124,147,913	\$ -	\$ -	\$ -	\$ 124,147,913
UW-BM	00003		Compensation			10,641,984			10,641,984
					124,147,913	10,641,984			134,789,897
UTILITIES & FACILITIES RELATED									
BBS	00701		University Wide Utilities	\$ -	\$ -	\$ -	\$ -	\$ 8,975,444	\$ 8,975,444
MISCELLANEOUS PROGRAMS & RESERVES									
UW-BM	00003		Misc Revenue					1,601,871	1,601,871
UW-BM	00003		University Reserve					1,627,000	1,627,000
UW-BM	00003		Pension Liability Repayment					1,542,000	1,542,000
								4,770,871	4,770,871
Total Original Budget				\$ 30,000	\$ 124,147,913	\$ 10,641,984	\$ 59,734,764	\$ 27,307,499	\$ 221,862,160