

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE
General Fund Budget Summary
FY 2020-21

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				56,846,000		56,846,000
ES	00004		FWS - Federal Funding				1,695,429		1,695,429
ES	00004		FWS - Campus Funding				373,521		373,521
SS	00136	C9001	FWS - Job Location Development	30,000					30,000
				30,000			60,274,590		60,304,590
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	\$ -	\$ -	\$ -	\$ -	\$ 6,917,535	\$ 6,917,535
GRADUATE PROGRAM FUNDING									
UW-BM	00003		GBPF Funding (100%)	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
UW-BM	00003		EdD Funding (100%)					1,200,000	1,200,000
UW-BM	00003		DPT Funding (100%)					2,212,177	2,212,177
								4,512,177	4,512,177
COMPENSATION & BENEFITS									
UW-BM	00003		Benefits	\$ -	\$ 127,751,591	\$ -	\$ -	\$ -	\$ 127,751,591
UW-BM	00003		Compensation			1,073,250			1,073,250
					127,751,591	1,073,250			128,824,841
UTILITIES & FACILITIES RELATED									
BBS	00701		University Wide Utilities	\$ -	\$ -	\$ -	\$ -	\$ 7,891,444	\$ 7,891,444
MISCELLANEOUS PROGRAMS & RESERVES									
UW-BM	00003		Misc Revenue					1,001,871	1,001,871
UW-BM	00003		University Reserve					1,627,000	1,627,000
UW-BM	00003		Pension Liability Repayment					1,542,000	1,542,000
								4,170,871	4,170,871
Total Original Budget				\$ 30,000	\$ 127,751,591	\$ 1,073,250	\$ 60,274,590	\$ 25,873,499	\$ 215,002,930