

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**UNIVERSITY WIDE BUDGET SUMMARY**  
**FY 2016-2017**

| Responsible<br>Administrative<br>Organization | Dept ID | Program/<br>Class Code | Description                            | Staff 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  |                  |                       |                      | 53,128,400           |  | 53,128,400            |
| ES  | 00003   |                        | State University Grants-Campus funding |                  |                       |                      | 1,340,000            |  | 1,340,000             |
| ES  | 00004   |                        | FWS - Federal funding                  |                  |                       |                      | 1,292,170            |  | 1,292,170             |
| ES  | 00004   |                        | FWS - Campus funding                   |                  |                       |                      | 353,359              |  | 353,359               |
| SS  | 00136   | C9001                  | FWS - Job Location Development         | 30,000           |                       |                      |                      |  | 30,000                |
|   |         |                        |  | 30,000           |                       |                      | 57,473,569           |  | 57,503,569            |
| <b>INFORMATION TECHNOLOGY</b>                 |         |                        |  |                  |                       |                      |                      |  |                       |
| ITS   | 00028   | 10275                  | Enterprise Maintenance Cost            | \$               | \$                    | \$                   | \$                   | \$ 1,874,720                             | \$ 1,874,720          |
| <b>RISK MANAGEMENT</b>                        |         |                        |  |                  |                       |                      |                      |  |                       |
| FM  | 00592   | -                      | Risk Management                        | \$               | \$                    | \$                   | \$                   | \$ 6,121,413                             | \$ 6,121,413          |
| <b>GRADUATE PROGRAM FUNDING</b>               |         |                        |  |                  |                       |                      |                      |  |                       |
| UW-BM   | 00003   |                        | MBA Funding (100%)                     | \$               | \$                    | \$                   | \$                   | \$ 600,000                               | \$ 600,000            |
| UW-BM   | 00003   |                        | EdD Fundiing (100%)                    |                  |                       |                      |                      | 1,200,000                                | 1,200,000             |
| UW-BM   | 00003   |                        | DPT Fundiing (100%)                    |                  |                       |                      |                      | 2,012,177                                | 2,012,177             |
|   |         |                        |  |                  |                       |                      |                      | 3,812,177                                | 3,812,177             |
| <b>COMPENSATION &amp; BENEFITS</b>            |         |                        |  |                  |                       |                      |                      |  |                       |
| UW-BM   | 00003   |                        | Benefits                               | \$               | \$ 100,343,748        | \$                   | \$                   | \$                                       | \$ 100,343,748        |
| UW-BM   | 00003   |                        | Compensation                           |                  |                       | 11,735,763           |                      |  | 11,735,763            |
|   |         |                        |  |                  | 100,343,748           | 11,735,763           |                      |  | 112,079,511           |
| <b>UTILITIES &amp; FACILITIES RELATED</b>     |         |                        |  |                  |                       |                      |                      |  |                       |
| PPFM  | 00701   | -                      | University Wide Utilities              | \$               | \$                    | \$                   | \$                   | \$ 8,975,444                             | \$ 8,975,444          |
| <b>MISCELLANEOUS PROGRAMS &amp; RESERVES</b>  |         |                        |  |                  |                       |                      |                      |  |                       |
| SS  | 00131   |                        | Disabled Student Services              | \$               | \$                    | \$                   | \$                   | \$                                       | \$                    |
| 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</b>                                  |         |                        |  | <b>\$ 30,000</b> | <b>\$ 100,343,748</b> | <b>\$ 11,735,763</b> | <b>\$ 57,473,569</b> | <b>\$ 24,012,625</b>                     | <b>\$ 193,595,705</b> |