

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE BUDGET SUMMARY
FY 2014-2015

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				52,044,400		52,044,400
ES	00003		State University Grants-Campus funding				1,340,000		1,340,000
ES	00004		FWS - Federal funding				1,134,893		1,134,893
ES	00004		FWS - Campus funding				345,494		345,494
SS	00136	C9001	FWS - Job Location Development	30,000					30,000
				30,000			56,224,427		56,254,427
INFORMATION TECHNOLOGY									
ITS	00028	10275	Enterprise Maintenance Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,693,988	\$ 1,693,988
RISK MANAGEMENT									
FM	00592		Risk Management	\$ -	\$ -	\$ -	\$ -	\$ 5,790,707	\$ 5,790,707
GRADUATE PROGRAM FUNDING									
UW-BM	00003		MBA Funding (100%)	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
UW-BM	00003		EdD Funding (100%)					1,000,000	1,000,000
UW-BM	00003		DPT Funding (100%)					512,177	512,177
								2,312,177	2,312,177
COMPENSATION & BENEFITS									
UW-BM	00003		Benefits	\$ -	\$ 87,038,375	\$ -	\$ -	\$ -	\$ 87,038,375
UW-BM	00003		Compensation			8,205,842			8,205,842
					87,038,375	8,205,842			95,244,217
UTILITIES & FACILITIES RELATED									
PPFM	00701		University Wide Utilities	\$ -	\$ -	\$ -	\$ -	\$ 9,975,444	\$ 9,975,444
MISCELLANEOUS PROGRAMS & RESERVES									
SS	00131		Disabled Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UW-BM	00003		Misc Revenue					1,866,656	1,866,656
UW-BM	00003		University Reserve					1,627,000	1,627,000
								3,493,656	3,493,656
Total				\$ 30,000	\$ 87,038,375	\$ 8,205,842	\$ 56,224,427	\$ 23,265,972	\$ 174,764,616