

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE BUDGET SUMMARY
FY 2015-2016

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				52,692,400		52,692,400
ES	00003		State University Grants-Campus funding				1,340,000		1,340,000
ES	00004		FWS - Federal funding				1,169,253		1,169,253
ES	00004		FWS - Campus funding				347,212		347,212
SS	00136	C9001	FWS - Job Location Development	30,000					30,000
				30,000			56,908,505		56,938,505
INFORMATION TECHNOLOGY									
ITS	00028	10275	Enterprise Maintenance Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,716,746	\$ 1,716,746
RISK MANAGEMENT									
FM	00592	-	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ 6,235,214	\$ 6,235,214
GRADUATE PROGRAM FUNDING									
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%)					512,177	512,177
								2,312,177	2,312,177
COMPENSATION & BENEFITS									
UW-BM	00003		Benefits	\$ -	\$ 95,337,467	\$ -	\$ -	\$ -	\$ 95,337,467
UW-BM	00003		Compensation			5,928,351			5,928,351
					95,337,467	5,928,351			101,265,818
UTILITIES & FACILITIES RELATED									
PPFM	00701	-	University Wide Utilities					8,975,444	8,975,444
MISCELLANEOUS PROGRAMS & RESERVES									
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
Total				\$ 30,000	\$ 95,337,467	\$ 5,928,351	\$ 56,908,505	\$ 22,468,452	\$ 180,672,775