

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
UNIVERSITY WIDE BUDGET SUMMARY  
FY 2017-18

Responsible Administrative Organization	Dept ID	Program/ Class Code	Description	Staff Salaries	Benefits	Compensation	Financial Aid	Operating Expenditures & 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				56,389,400		56,389,400
ES	00003		State University Grants-Campus funding				840,000		840,000
ES	00004		FWS - Federal funding				1,348,255		1,348,255
ES	00004		FWS - Campus funding				365,383		365,383
SS	00136	C9001	FWS - Job Location Development	30,000					30,000
				30,000			60,302,678		60,332,678
<b>INFORMATION TECHNOLOGY</b>									
ITS	00028	10275	Enterprise Maintenance Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,874,720	\$ 1,874,720
<b>LEASES</b>									
FM	00748		Purchasing	\$ -	\$ -	\$ -	\$ -	\$ 459,345	\$ 459,345
<b>RISK MANAGEMENT</b>									
FM	00592		Risk Management	\$ -	\$ -	\$ -	\$ -	\$ 6,159,144	\$ 6,159,144
<b>GRADUATE PROGRAM FUNDING</b>									
UW-BM	00003		MBA Funding (100%)	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
UW-BM	00003		EdD Funding (100%)					1,200,000	1,200,000
UW-BM	00003		DPT Funding (100%)					2,012,177	2,012,177
								3,812,177	3,812,177
<b>COMPENSATION &amp; BENEFITS</b>									
UW-BM	00003		Benefits	\$ -	\$ 107,508,984	\$ -	\$ -	\$ -	\$ 107,508,984
UW-BM	00003		Compensation			9,836,250			9,836,250
					107,508,984	9,836,250			117,345,234
<b>UTILITIES &amp; FACILITIES RELATED</b>									
PPFM	00701		University Wide Utilities	\$ -	\$ -	\$ -	\$ -	\$ 8,975,444	\$ 8,975,444
<b>MISCELLANEOUS PROGRAMS &amp; RESERVES</b>									
UW-BM	00003		Misc Revenue	\$ -	\$ -	\$ -	\$ -	\$ 1,601,870	\$ 1,601,870
UW-BM	00003		University Reserve					1,627,000	1,627,000
								3,228,870	3,228,870
<b>Total</b>				\$ 30,000	\$ 107,508,984	\$ 9,836,250	\$ 60,302,678	\$ 24,509,700	\$ 202,187,612