

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE BUDGET SUMMARY
FY 2013-2014

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				49,992,400		49,992,400
ES	00003		State University Grants-Campus funding				1,340,000		1,340,000
ES	00004		FWS - Federal funding				1,026,962		1,026,962
ES	00004		FWS - Campus funding				340,099		340,099
SS	00136	C9001	FWS - Job Location Development	30,000					30,000
				30,000			54,059,101		54,089,101
INFORMATION TECHNOLOGY									
ITS	00028	10275	Enterprise Maintenance Cost	\$ -	\$ -	\$ -	\$ -	\$ 1,693,988	\$ 1,693,988
RISK MANAGEMENT									
FM	00592	-	Risk Management	\$ -	\$ -	\$ -	\$ -	\$ 4,928,707	\$ 4,928,707
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	\$ -	\$ 84,470,443	\$ -	\$ -	\$ -	\$ 84,470,443
UW-BM	00003		Compensation			1,167,242			1,167,242
					84,470,443	1,167,242			85,637,685
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					1,020,092	1,020,092
UW-BM	00003		University Reserve					1,627,000	1,627,000
								2,647,092	2,647,092
Total				\$ 30,000	\$ 84,470,443	\$ 1,167,242	\$ 54,059,101	\$ 21,557,408	\$ 161,284,194