

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**UNIVERSITY WIDE PROGRAMS**  
**Summary of General Fund Allocations by Program**  
**FY 2002-2003**

Responsible Administrative Organization / Dept ID	Program #	Program Name	MPP Salaries	Staff Salaries	Faculty Salaries	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Base Budget	
<b>FINANCIAL AID</b>										
IMA	00004	10111	Educational Opportunity Grants	\$ -	\$ -	\$ -	\$ -	\$ 1,288,143	\$ -	\$ 1,288,143
IMA	00004	10112	Federal Workstudy - 75% Fed	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ 825,000
IMA	00004	10140	FWS-America Reads	\$ -	\$ -	\$ -	\$ -	\$ 57,455	\$ -	\$ 57,455
IMA	00004	10141	FWS-America Counts	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
IMA	00004	10168	Graduate Equity Fellowship	\$ -	\$ -	\$ -	\$ -	\$ 71,497	\$ -	\$ 71,497
IMA	00004	10169	State University Grants	\$ -	\$ -	\$ -	\$ -	\$ 8,761,000	\$ -	\$ 8,761,000
IMA	00004	10170	Federal Workstudy - GF Match	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
SS	00136	10117	FWS-Job Location Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
								\$ 11,298,095	\$ 30,000	\$ 11,328,095
<b>INFORMATION &amp; COMPUTING SYSTEMS</b>										
AA-AIT	00002	10098	Baseline Access Training & Supp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,000	\$ 651,000
BHRM	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
DAF	00028	10152-54,-73	CMS Project Programs	\$ 119,604	\$ 67,176	\$ -	\$ -	\$ -	\$ 1,289,896	\$ 1,476,676
IMA	00719	10121	Administrative Computing Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134,453	\$ 1,134,453
				\$ 119,604	\$ 67,176			\$ 3,140,349	\$ 3,327,129	
<b>RISK MANAGEMENT &amp; EMERGENCY PREPAREDNESS</b>										
BHRM	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,306	\$ 1,170,306
BHRM	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,302,956	\$ 2,302,956
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
								\$ 3,523,262	\$ 3,523,262	
<b>COMPENSATION &amp; BENEFITS</b>										
BHRM	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 30,809,266	\$ -	\$ -	\$ 30,809,266
BHRM	00003	10105	Compensation	\$ 280,056	\$ 826,250	\$ 199,179	\$ -	\$ -	\$ -	\$ 1,305,485
				\$ 280,056	\$ 826,250	\$ 199,179	\$ 30,809,266			\$ 32,114,751
<b>UTILITIES &amp; FACILITIES RELATED</b>										
BHRM	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Elec, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,165,633	\$ 8,165,633
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
								\$ 8,585,833	\$ 8,585,833	
<b>MISCELLANEOUS PROGRAMS &amp; RESERVES</b>										
BHRM	00003	10100	Budget Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,705,394	\$ 10,705,394
BHRM	00003	10107	CSU Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,898	\$ 57,898
BHRM	00003	10125	Reserve (Non-Resident Tuition)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
BHRM	00003	10126	SCO Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,800	\$ 52,800
BHRM	00003	10135	University Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
BHRM	00003	10171	UCES Unallocated Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,502	\$ 11,502
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
								\$ 14,177,594	\$ 14,177,594	
<b>TOTAL</b>			<b>\$ 399,660</b>	<b>\$ 893,426</b>	<b>\$ 199,179</b>	<b>\$ 30,809,266</b>	<b>\$ 11,298,095</b>	<b>\$ 29,457,038</b>	<b>\$ 73,056,664</b>	