

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2004-2005

Responsible Administrative Organization/Dept ID	Program #	Program Name	MPP Salaries	Staff Salaries	Other Personal Services	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Budget	
FINANCIAL AID										
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	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
IMA	00004	10141	FWS-America Counts	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
IMA	00004	10168	Graduate Equity Fellowship	\$ -	\$ -	\$ -	\$ -	\$ 71,497	\$ -	\$ 71,497
IMA	00004	10169	State University Grants	\$ -	\$ -	\$ -	\$ -	\$ 16,362,000	\$ -	\$ 16,362,000
IMA	00004	10170	Federal Workstudy - GF Match	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
SS	00136	10117	FWS-Job Location Development	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 30,000
					\$ 20,000	\$ 18,936,640	\$ 10,000	\$ 18,966,640		
INFORMATION & COMPUTING SYSTEMS										
AA, SS & IMA	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,000	\$ 651,000
DAF*	00028	Various	CMS Project Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ -	\$ 2,440,525	\$ 2,614,381
				\$ 122,856	\$ 51,000			\$ 3,091,525	\$ 3,265,381	
RISK MANAGEMENT & EMERGENCY PREPAREDNESS										
BHRM	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,505	\$ 410,505
BHRM	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,665,973	\$ 4,665,973
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
								\$ 5,126,478	\$ 5,126,478	
COMPENSATION & BENEFITS										
BHRM	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 53,440,366	\$ -	\$ -	\$ 53,440,366
BHRM	00003	10105	Compensation (Carryover Base Entitlements)	\$ -	\$ -	\$ 245,326	\$ -	\$ -	\$ -	\$ 245,326
					\$ 245,326	\$ 53,440,366			\$ 53,685,692	
UTILITIES & FACILITIES RELATED										
BHRM	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,486,960	\$ 8,486,960
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
								\$ 8,907,160	\$ 8,907,160	
MISCELLANEOUS PROGRAMS & RESERVES										
BHRM	00003	10107	CSU Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
BHRM	00003	10126	SCO Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
BHRM	00003	10135	University Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,627,000	\$ 1,627,000
BHRM	00003	10100	Non-Resident Tuition Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
BHRM	00003	10246	Application Fee Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000	\$ 219,000
BHRM	00003	10246	Administrative Deadline Fees (AA-CBA/CNSM, IMA-ES, FM-BusOfc)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,428	\$ 265,428
BHRM	00003	10246	Bad Check Fees Held in Reserve for Financial Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
BHRM	00003	10246	Commencement Fees held in Reserve for Acad Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
BHRM	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
BHRM	00003	10125	Outside Reimbursement Reserve/Pass-throughs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,366,119	\$ 1,366,119
								\$ 6,308,547	\$ 6,308,547	
TOTAL			\$ 122,856	\$ 51,000	\$ 265,326	\$ 53,440,366	\$ 18,936,640	\$ 23,443,710	\$ 96,259,898	

* Salary details for the CMS Office are displayed with the Division of Administration & Finance