

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2005-2006

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									
ES	00004	10111	Educational Opportunity Grants	\$ -	\$ -	\$ -	\$ 1,288,143	\$ -	\$ 1,288,143
ES	00004	10112	Federal Workstudy - 75% Fed	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ 825,000
ES	00004	10140	FWS-America Reads	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
ES	00004	10141	FWS-America Counts	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
ES	00004	10168	Graduate Equity Fellowship	\$ -	\$ -	\$ -	\$ 71,497	\$ -	\$ 71,497
ES	00004	10169	State University Grants	\$ -	\$ -	\$ -	\$ 19,204,200	\$ -	\$ 19,204,200
ES	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	\$ -	\$ 21,778,840	\$ 10,000	\$ 21,808,840
INFORMATION & COMPUTING SYSTEMS									
AA, SS & ITS	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ 91,140	\$ -	\$ 559,860	\$ 651,000
DAF*	00028	Various	CMS Project Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ 2,440,525	\$ 2,614,381
					\$ 122,856	\$ 51,000	\$ 91,140	\$ 3,000,385	\$ 3,265,381
RISK MANAGEMENT & EMERGENCY PREPAREDNESS									
BHRM	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ 410,505	\$ 410,505
BHRM	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ 5,138,973	\$ 5,138,973
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
							\$ 5,599,478	\$ 5,599,478	
COMPENSATION & BENEFITS									
BHRM	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 58,600,000	\$ -	\$ 58,600,000
BHRM	00003	10105	Compensation	\$ -	\$ -	\$ 6,038,843	\$ -	\$ -	\$ 6,038,843
					\$ 6,038,843	\$ 58,600,000	\$ -	\$ -	\$ 64,638,843
UTILITIES & FACILITIES RELATED									
BHRM	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ 9,526,960	\$ 9,526,960
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
							\$ 9,947,160	\$ 9,947,160	
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	10326	Non-Resident Tuition Reserve	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
PASS THROUGH REVENUES & REIMBURSEMENTS									
BHRM	00003	10246	Administrative Deadline & Other Mandatory Fees	\$ -	\$ -	\$ -	\$ -	\$ 543,428	\$ 543,428
BHRM	00003	10246	Bad Check Fees	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
BHRM	00003	10246	Commencement Fees	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
BHRM	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ 322,000
BHRM	00003	10100	Misc GF Revenue	\$ -	\$ -	\$ -	\$ -	\$ 579,126	\$ 579,126
BHRM	00003	10125	Misc Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
							\$ 6,202,554	\$ 6,202,554	
TOTAL			\$ 122,856	\$ 51,000	\$ 6,149,983	\$ 58,600,000	\$ 21,778,840	\$ 24,759,577	\$ 111,462,256

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