

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2006-2007

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	\$ -	\$ -	\$ -	\$ -	\$ 19,982,800	\$ 19,982,800	
ES	00004	10170	Federal Workstudy - GF Match	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	
SS	00136	10117	FWS-Job Location Development	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 30,000	
					\$ 20,000	\$ -	\$ 22,557,440	\$ 10,000	\$ 22,587,440	
INFORMATION & COMPUTING SYSTEMS										
AA, SS & ITS	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ 91,140	\$ -	\$ -	\$ 559,860	\$ 651,000
DAF*	00028	Various	CMS Project Programs	\$ 131,448	\$ 53,832	\$ -	\$ -	\$ -	\$ 2,440,525	\$ 2,625,805
					\$ 131,448	\$ 53,832	\$ 91,140	\$ 3,000,385	\$ 3,276,805	
RISK MANAGEMENT & EMERGENCY PREPAREDNESS										
Budget	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,505	\$ 410,505
Budget	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,205,044	\$ 5,205,044
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					\$ -	\$ -	\$ -	\$ 5,665,549	\$ 5,665,549	
COMPENSATION & BENEFITS										
Budget	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 58,770,600	\$ -	\$ -	\$ 58,770,600
Budget	00003	10105	Compensation	\$ -	\$ -	\$ 6,491,306	\$ -	\$ -	\$ -	\$ 6,491,306
					\$ 6,491,306	\$ 58,770,600	\$ -	\$ -	\$ 65,261,906	
UTILITIES & FACILITIES RELATED										
VPAF	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,859,760	\$ 9,859,760
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
					\$ -	\$ -	\$ -	\$ 10,279,960	\$ 10,279,960	
MISCELLANEOUS PROGRAMS & RESERVES										
Budget	00003	10107	CSU Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Budget	00003	10126	SCO Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Budget	00003	10135	University Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,627,000	\$ 1,627,000
Budget	00003	10326	Non-Resident Tuition Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PASS THROUGH REVENUES & REIMBURSEMENTS										
Budget	00003	10246	Administrative Deadline & Other Mandatory Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539,428	\$ 539,428
Budget	00003	10246	ASI & Student Health Svcs Fees Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,129	\$ 32,129
Budget	00003	10246	Bad Check Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Budget	00003	10246	Commencement Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Budget	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
Budget	00003	10100	Misc GF Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751,142	\$ 751,142
Budget	00003	10125	Misc Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
					\$ -	\$ -	\$ -	\$ 4,431,699	\$ 4,431,699	
TOTAL			\$ 131,448	\$ 53,832	\$ 6,602,446	\$ 58,770,600	\$ 22,557,440	\$ 23,387,593	\$ 111,503,359	

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