

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2007-2008

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	\$ -	\$ -	\$ -	\$ 23,613,700	\$ -	\$ 23,613,700
ES	00004	10170	Federal Workstudy - GF Match	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
SS	00136	10117	FWS-Job Location Development	\$ -	\$ 28,600	\$ 1,140	\$ -	\$ 260	\$ 30,000
			\$ -	\$ 28,600	\$ 1,140	\$ -	\$ 26,188,340	\$ 260	\$ 26,218,340
INFORMATION & COMPUTING SYSTEMS									
AA, SS & ITS	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ -	\$ -	\$ 651,000	\$ 651,000
UW-BM	00003	10275	CMS Project Programs	\$ -	\$ -	\$ -	\$ -	\$ 1,335,805	\$ 1,335,805
			\$ -	\$ -	\$ -	\$ -	\$ 1,986,805	\$ 1,986,805	
RISK MANAGEMENT & EMERGENCY PREPAREDNESS									
Budget	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ 650,090	\$ 650,090
Budget	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ 4,965,459	\$ 4,965,459
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
			\$ -	\$ -	\$ -	\$ -	\$ 5,665,549	\$ 5,665,549	
COMPENSATION & BENEFITS									
Budget	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 67,035,400	\$ -	\$ 67,035,400
Budget	00003	10105	Compensation	\$ -	\$ -	\$ 10,113,555	\$ -	\$ -	\$ 10,113,555
			\$ -	\$ -	\$ 10,113,555	\$ 67,035,400	\$ -	\$ 77,148,955	
UTILITIES & FACILITIES RELATED									
VPAF	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ 10,160,760	\$ 10,160,760
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
			\$ -	\$ -	\$ -	\$ -	\$ 10,580,960	\$ 10,580,960	
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
PASS THROUGH REVENUES & REIMBURSEMENTS									
Budget	00003	10246	Administrative Deadline & Other Mandatory Fees	\$ -	\$ -	\$ -	\$ -	\$ 539,428	\$ 539,428
Budget	00003	10246	ASI & Student Health Svcs Fee Waivers	\$ -	\$ -	\$ -	\$ -	\$ 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
UW-BM	00003	10309	Comprehensive Fundraising Campaign	\$ -	\$ -	\$ -	\$ -	\$ 1,847,300	\$ 1,847,300
PPFM	00715	10380	Enhanced Classroom Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ 620,000
Budget	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
Budget	00003	10100	Misc GF Revenue	\$ -	\$ -	\$ -	\$ -	\$ 1,174,448	\$ 1,174,448
Budget	00003	10125	Misc Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
			\$ -	\$ -	\$ -	\$ -	\$ 7,322,305	\$ 7,322,305	
TOTAL			\$ -	\$ 28,600	\$ 10,114,695	\$ 67,035,400	\$ 26,188,340	\$ 25,555,879	\$ 128,922,914