

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**UNIVERSITY WIDE PROGRAMS**  
*General Fund Budget Summary by Program*  
**FY 2008-2009**

Responsible Administrative Organization/Dept ID	Program #	Program Name	MPP Salaries	Staff Salaries	Other Personal Services	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Budget
<b>FINANCIAL AID</b>									
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	\$ -	\$ -	\$ -	\$ 27,353,000	\$ -	\$ 27,353,000
ES	00004	10170	Federal Workstudy - GF Match	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
SS	00136	10117	FWS-Job Location Development	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
				\$ -	\$ 30,000	\$ -	\$ 29,927,640	\$ -	\$ 29,957,640
<b>INFORMATION &amp; COMPUTING SYSTEMS</b>									
UW-BM	00003	10394	CMS Project Programs	\$ -	\$ -	\$ -	\$ -	\$ 1,335,805	\$ 1,335,805
				\$ -	\$ -	\$ -	\$ -	\$ 1,335,805	\$ 1,335,805
<b>RISK MANAGEMENT &amp; EMERGENCY PREPAREDNESS</b>									
Budget	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ 5,615,549	\$ 5,615,549
Univ Police	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
				\$ -	\$ -	\$ -	\$ -	\$ 5,665,549	\$ 5,665,549
<b>COMPENSATION &amp; BENEFITS</b>									
Budget	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 68,828,655	\$ -	\$ 68,828,655
Budget	00003	10105	Compensation	\$ -	\$ -	\$ 6,776,628	\$ -	\$ -	\$ 6,776,628
				\$ -	\$ -	\$ 6,776,628	\$ 68,828,655	\$ -	\$ 75,605,283
<b>UTILITIES &amp; FACILITIES RELATED</b>									
VPAF	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ 220,500	\$ 220,500
PPFM	00701		Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ 10,485,260	\$ 10,485,260
PPFM	00715		Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
				\$ -	\$ -	\$ -	\$ -	\$ 10,915,960	\$ 10,915,960
<b>MISCELLANEOUS PROGRAMS &amp; RESERVES</b>									
Budget	00212		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
ITS	00003		Emergency Notification System	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
UW-BM	00003	10309	Comprehensive Fundraising Campaign	\$ -	\$ -	\$ -	\$ -	\$ 1,847,300	\$ 1,847,300
PPFM	00715		Enhanced Classroom Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Budget	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
Budget	00003	10100	Misc GF Revenue	\$ -	\$ -	\$ -	\$ -	\$ 1,209,205	\$ 1,209,205
				\$ -	\$ -	\$ -	\$ -	\$ 5,807,505	\$ 5,807,505
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 6,776,628</b>	<b>\$ 68,828,655</b>	<b>\$ 29,927,640</b>	<b>\$ 23,724,819</b>	<b>\$ 129,287,742</b>