

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF STUDENT SERVICES**

General Fund Budget Summary by Department (including all Non-University Wide Programs)

FY 2002-2003

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications	Operating Expenditures & Equipment	Total Base Budget
00120	Student Services Div Support	\$ 305,618	\$ 1,192,140	\$ 17,945	\$ -	\$ 21,567	\$ 568,184	\$ 2,105,454
00121	Student Services Development	\$ 86,712	\$ 16,800	\$ -	\$ -	\$ -	\$ 8,000	\$ 111,512
00122	Student Health Center	\$ 378,048	\$ 1,160,485	\$ 39,479	\$ 290,517	\$ 23,000	\$ 614,255	\$ 2,505,784
00124	Student Relations	\$ 98,712	\$ 272,700	\$ -	\$ -	\$ -	\$ 15,000	\$ 386,412
00125	Student Life & Development	\$ 78,516	\$ 289,697	\$ 29,088	\$ -	\$ 5,000	\$ 35,000	\$ 437,301
00126	STARS / SOARS	\$ 66,000	\$ 104,456	\$ -	\$ -	\$ 750	\$ 20,750	\$ 191,956
00127	Child Development Center	\$ -	\$ 96,248	\$ -	\$ -	\$ 5,500	\$ -	\$ 101,748
00128	Judicial Affairs	\$ 83,388	\$ -	\$ -	\$ -	\$ -	\$ 4,750	\$ 88,138
00129	Women's Resource Center	\$ 70,596	\$ 78,168	\$ -	\$ -	\$ 2,150	\$ 12,225	\$ 163,139
00130	Student Support	\$ 125,544	\$ 10,588	\$ -	\$ -	\$ -	\$ 15,000	\$ 151,132
00131	Disabled Student Services	\$ 83,172	\$ 600,000	\$ 40,663	\$ -	\$ 9,000	\$ 52,000	\$ 784,835
00132	Univ Outreach & School Rel	\$ 84,276	\$ 511,778	\$ -	\$ -	\$ 20,000	\$ 50,466	\$ 666,520
00133	Testing & Evaluation Services	\$ 75,012	\$ 188,474	\$ 12,336	\$ -	\$ 7,500	\$ 10,000	\$ 293,322
00134	Educ Opportunities Program	\$ 154,860	\$ 804,670	\$ 160,160	\$ -	\$ 12,500	\$ 390,831	\$ 1,523,021
00135	Counseling & Psych Services	\$ 106,320	\$ 882,495	\$ -	\$ -	\$ 10,500	\$ 27,000	\$ 1,026,315
00136	Career Development Center	\$ 81,000	\$ 755,568	\$ 30,000	\$ -	\$ 20,000	\$ 70,648	\$ 957,216
		\$ 1,877,774	\$ 6,964,267	\$ 329,671	\$ 290,517	\$ 137,467	\$ 1,894,109	\$ 11,493,805
	<i>Compensation Allocation Pending</i>	\$ 25,107	\$ -					\$ 25,107
		MPP	STAFF	TOTAL FTE				
	<i>Regular Position - FTE</i>	16.75	92.80	109.55				