CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department (including all Non-University Wide Programs)
FY 2004-2005

Dept ID	*Department Name*	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
BASE GENERAL FUND BUDGET								
00120	Student Services Division Support	$ 304,761	$ 1,203,580	$ 6,512	$ -	$ 15,528	$ 144,647	$ 1,675,028
00121	Student Services Development	$ 88,164	$ 23,557	$ -	$ -	$ -	$ 4,000	$ 115,721
00122	Student Health Center	$ 461,410	$ 709,176	$ -	$ 522,536	$ 24,894	$ 560,708	$ 2,278,724
00124	Student Relations	$ 180,204	$ 145,464	$ -	$ -	$ -	$ 20,000	$ 345,668
00125	Student Life & Development	$ 63,000	$ 274,752	$ 22,237	$ -	$ 10,000	$ 30,500	$ 400,489
00126	STARS/SOARS	$ 66,000	$ 140,268	$ 6,700	$ -	$ 1,500	$ 11,828	$ 226,296
00127	Child Development Center	$ -	$ 96,060	$ -	$ -	$ 5,350	$ 150	$ 101,560
00128	Judicial Affairs	$ 84,792	$ -	$ -	$ -	$ -	$ 4,950	$ 89,742
00129	Women's Resource Center	$ 71,784	$ 78,168	$ -	$ -	$ 2,400	$ 10,975	$ 163,327
00130	Student Support	$ 127,656	$ -	$ -	$ -	$ -	$ 15,000	$ 142,656
00131	Disabled Student Services	$ 84,564	$ 638,693	$ 40,000	$ -	$ 11,000	$ 11,450	$ 785,707
00132	University Outreach & School Relations	$ 85,692	$ 402,649	$ 60,648	$ -	$ 13,000	$ 70,947	$ 632,936
00133	Testing & Evaluation Services	$ 76,272	$ 137,076	$ 2,000	$ -	$ 7,500	$ 8,000	$ 230,848
00134	Educational Opportunities Program	$ 216,252	$ 713,582	$ 166,926	$ -	$ 20,500	$ 390,503	$ 1,507,763
00135	Counseling & Psychological Services	$ 108,108	$ 668,334	$ -	$ -	$ 11,400	$ 26,100	$ 813,942
00136	Career Development Center	$ 125,580	$ 768,882	$ 16,201	$ -	$ 11,339	$ 13,661	$ 935,663
		$ 2,144,239	$ 6,000,241	$ 321,224	$ 522,536	$ 134,411	$ 1,323,419	$ 10,446,070
NON-BASE / Temporary GENERAL FUND BUDGET								
University Wide Recovery Allocation							$ 126,000	$ 126,000
Division Carryover Savings			$ 8,400	$ 24,455			$ 253,450	$ 286,305
Total Budget Resources		$ 2,144,239	$ 6,008,641	$ 345,679	$ 522,536	$ 134,411	$ 1,702,869	$ 10,858,375

	MPP	STAFF	TOTAL FTE
Regular Position - FTE	16.75	85.70	102.45
TOTAL	16.75	85.70	102.45