

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2005-2006

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>								
00120	Student Services Division Support	\$ 304,761	\$ 1,152,939	\$ 90,000	\$ -	\$ 16,992	\$ 259,896	\$ 1,824,588
00121	Student Services Development	\$ 88,164	\$ 23,751	\$ -	\$ -	\$ -	\$ 6,500	\$ 118,415
00122	Student Health Center	\$ 465,784	\$ 1,118,043	\$ 32,000	\$ 612,261	\$ 36,597	\$ 660,656	\$ 2,925,341
00124	Student Relations	\$ 185,484	\$ 145,464	\$ -	\$ -	\$ -	\$ 22,000	\$ 352,948
00125	Student Life & Development	\$ 75,000	\$ 309,540	\$ 25,244	\$ -	\$ 12,882	\$ 26,611	\$ 449,277
00126	STARS/SOARS	\$ 66,000	\$ 140,268	\$ 6,700	\$ -	\$ 1,500	\$ 11,828	\$ 226,296
00127	Child Development Center	\$ -	\$ 113,322	\$ -	\$ -	\$ 5,350	\$ 150	\$ 118,822
00128	Judicial Affairs	\$ 84,792	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 90,292
00129	Women's Resource Center	\$ 71,784	\$ 78,168	\$ -	\$ -	\$ 2,500	\$ 12,500	\$ 164,952
00130	Student Support	\$ 134,376	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 154,376
00131	Disabled Student Services	\$ 84,564	\$ 648,497	\$ 60,000	\$ -	\$ 11,000	\$ 16,450	\$ 820,511
00132	University Outreach & School Relations	\$ 94,272	\$ 419,802	\$ 60,648	\$ -	\$ 38,802	\$ 31,664	\$ 645,188
00133	Testing & Evaluation Services	\$ 76,272	\$ 138,636	\$ 2,000	\$ -	\$ 7,000	\$ 8,500	\$ 232,408
00134	Educational Opportunities Program	\$ 145,968	\$ 713,678	\$ 166,926	\$ -	\$ 20,900	\$ 290,103	\$ 1,337,575
00135	Counseling & Psychological Services	\$ 297,616	\$ 679,890	\$ -	\$ -	\$ 11,400	\$ 26,100	\$ 1,015,006
00136	Career Development Center	\$ 97,200	\$ 833,886	\$ 16,201	\$ -	\$ 11,339	\$ 13,661	\$ 972,287
		\$ 2,272,037	\$ 6,515,884	\$ 459,719	\$ 612,261	\$ 176,262	\$ 1,412,119	\$ 11,448,282

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$	170,149	\$	8,600		\$	336,951	\$	515,700					
Division Carryover Savings	\$	46,777	\$	18,666		\$	338,105	\$	403,548					
Total Budget Resources	\$	2,272,037	\$	6,732,810	\$	486,985	\$	612,261	\$	176,262	\$	2,087,175	\$	12,367,530

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	19.75	90.20	109.95
TOTAL	19.75	90.20	109.95