

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2006-2007

<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	\$ 339,087	\$ 1,248,337	\$ 93,000	\$ -	\$ 22,612	\$ 332,709	\$ 2,035,745
00121	Student Services Development	\$ 92,964	\$ 25,968	\$ -	\$ -	\$ -	\$ 10,000	\$ 128,932
00122	Student Health Center	\$ 494,796	\$ 1,487,189	\$ 56,268	\$ 604,721	\$ 45,304	\$ 382,775	\$ 3,071,053
00124	Student Relations	\$ 189,480	\$ 195,348	\$ -	\$ -	\$ 4,000	\$ 51,340	\$ 440,168
00125	Student Life and Development	\$ 75,000	\$ 309,597	\$ 26,092	\$ -	\$ 9,700	\$ 40,378	\$ 460,767
00126	STARS/SOARS	\$ 69,756	\$ 177,336	\$ 9,332	\$ -	\$ 1,809	\$ 8,887	\$ 267,120
00127	Child Development Center	\$ -	\$ 118,128	\$ -	\$ -	\$ 5,500	\$ -	\$ 123,628
00128	Judicial Affairs	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 95,500
00129	Women's Resource Center	\$ 76,452	\$ 82,044	\$ -	\$ -	\$ 2,500	\$ 12,500	\$ 173,496
00130	Student Support	\$ 182,998	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 202,998
00131	Disabled Student Services	\$ 90,000	\$ 723,858	\$ 50,000	\$ -	\$ 11,381	\$ 31,900	\$ 907,139
00132	University Outreach and School Relations	\$ 94,272	\$ 538,046	\$ 61,957	\$ -	\$ 25,000	\$ 148,100	\$ 867,375
00133	Testing and Evaluation Services	\$ 85,044	\$ 145,968	\$ -	\$ -	\$ 7,500	\$ 10,000	\$ 248,512
00134	Educational Opportunity Program	\$ 150,000	\$ 696,314	\$ 190,000	\$ -	\$ 40,150	\$ 247,779	\$ 1,324,243
00135	Counseling and Psychological Services	\$ 104,508	\$ 787,016	\$ -	\$ -	\$ 2,850	\$ 44,150	\$ 938,524
00136	Career Development Center	\$ 165,456	\$ 796,860	\$ 56,000	\$ -	\$ 12,600	\$ 36,601	\$ 1,067,517
		\$ 2,299,813	\$ 7,332,009	\$ 542,649	\$ 604,721	\$ 190,906	\$ 1,382,619	\$ 12,352,717

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$	300,405	\$	39,200		\$	137,295	\$	476,900
Division Carryover Savings	\$	110,424	\$	843		\$	124,965	\$	236,232

Total Budget Resources	\$	2,299,813	\$	7,742,838	\$	582,692	\$	604,721	\$	190,906	\$	1,644,879	\$	13,065,849
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	19.75	98.06	117.81
TOTAL	19.75	98.06	117.81