

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department
 FY 2008-2009

<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	\$ 407,760	\$ 1,498,515	\$ 67,069		\$ 45	\$ 30,456	\$ 2,003,845
00121	Student Services Development	\$ 80,004	\$ 28,593				\$ 4,649	\$ 113,246
00122	Student Health Services	\$ 414,991	\$ 1,784,786	\$ 45,000		\$ 60,680	\$ 1,081,206	\$ 3,386,663
00124	Student Relations	\$ 212,424	\$ 233,602	\$ 6,846		\$ 10,250	\$ 54,806	\$ 517,928
00125	Student Life and Development	\$ 85,284	\$ 318,451	\$ 20,496		\$ 11,200	\$ 10,625	\$ 446,056
00126	STARS/SOAR	\$ 80,004	\$ 186,312	\$ 7,262		\$ 1,300	\$ 571	\$ 275,449
00127	Child Development Center		\$ 134,892			\$ 5,000		\$ 139,892
00128	Judicial Affairs	\$ 77,580					\$ 2,500	\$ 80,080
00129	Women's Resource Center	\$ 79,337	\$ 47,667	\$ 2,000		\$ 2,500	\$ 7,000	\$ 138,504
00130	Student Support	\$ 133,500					\$ 15,000	\$ 148,500
00131	Disabled Student Services	\$ 100,908	\$ 736,672	\$ 70,000		\$ 13,125	\$ 58,050	\$ 978,755
00132	University Outreach and School Relations	\$ 104,700	\$ 595,211	\$ 38,186		\$ 36,984	\$ 97,166	\$ 872,247
00133	Testing and Evaluation Services	\$ 94,356	\$ 153,708			\$ 4,000	\$ 3,614	\$ 255,678
00134	Educational Opportunity Program	\$ 169,740	\$ 756,591	\$ 166,926		\$ 47,765	\$ 194,560	\$ 1,335,582
00135	Counseling and Psychological Services	\$ 108,372	\$ 966,993			\$ 5,302		\$ 1,080,667
00136	Career Development Center	\$ 248,700	\$ 787,800	\$ 40,980		\$ 13,900	\$ 8,011	\$ 1,099,391
		\$ 2,397,660	\$ 8,229,793	\$ 464,765	\$ -	\$ 212,051	\$ 1,568,214	\$ 12,872,483
Non-Base / Temporary General Fund Budget			\$ 138,060				\$ (56)	\$ 138,004
Total Original Budget		\$ 2,397,660	\$ 8,367,853	\$ 464,765	\$ -	\$ 212,051	\$ 1,568,158	\$ 13,010,487
Division Carryover Savings							\$ 103,942	\$ 103,942
Total Available Resources as of 07/01/08		\$ 2,397,660	\$ 8,367,853	\$ 464,765	\$ -	\$ 212,051	\$ 1,672,100	\$ 13,114,429

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	20.00	103.51	123.51
TOTAL	20.00	103.51	123.51