

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT AFFAIRS
General Fund Budget Summary by Department
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00120	Student Affairs Division Support	\$ 583,013	\$ 437,046	\$ 6,075	\$ -	\$ 968,924	\$ 1,995,058
00121	Student Affairs Development	100,008					100,008
00122	Student Health Services					3,157,920	3,157,920
00124	Dean of Students	205,992	207,696			42,562	456,250
00125	Student Life and Development	94,008	625,804				719,812
00126	New Student & Family Programs	103,329	134,824				238,153
00127	Child Development Center		221,230				221,230
00128	Student Conduct & Ethical Development	102,922	99,859				202,781
00129	Veterans Services	32,189	213,752				245,941
00131	Bob Murphy Access Center	140,478	1,049,075			108,420	1,297,973
00132	University Outreach and School Relations	103,972	445,422				549,394
00133	Testing		122,112				122,112
00134	EOP/Guardian Scholars	171,767	740,270			125,963	1,038,000
00135	Counseling and Psychological Services	1,357,154				38,217	1,395,371
00136	Career Development Center	1,081,230	105,000			85,000	1,271,230
00141	Assessment		97,044			5,000	102,044
00144	Men's Success Initiative		63,348				63,348
00145	Basic Needs	114,216	56,765			34,000	204,981
00146	Dream Success Center		82,154	12,000		10,000	104,154
00147	Health & Wellness Admin	173,843	114,633			25,000	313,476
00148	DSA Technology & Communications	105,566	399,756			32,500	537,822
00149	Community Partnerships	90,000	60,372			25,000	175,372
Total Original Budget		\$ 4,559,687	\$ 5,276,162	\$ 18,075	\$ -	\$ 4,658,506	\$ 14,512,430
Division Carryover Savings			89,131	40,663	5,500	2,360,210	2,495,504
Total Available Resources as of 07/01/19		\$ 4,559,687	\$ 5,365,293	\$ 58,738	\$ 5,500	\$ 7,018,716	\$ 17,007,934

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	28.00	172.79	200.79