

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT AFFAIRS
 General Fund Budget Summary by Department
 FY 2020-21**

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00120	Student Affairs Division Support	\$ 386,988	\$ 742,983	\$ 19,600	\$ -	\$ 218,420	\$ 1,367,991
00121	Student Affairs Development	100,008	63,860			5,760	169,628
00122	Student Health Services					3,157,920	3,157,920
00124	Dean of Students	102,996	45,732			15,834	164,562
00125	Student Life and Development	96,828	515,256			35,860	647,944
00126	New Student & Family Programs	128,760	128,136				256,896
00127	Child Development Center		206,868				206,868
00128	Student Conduct & Ethical Development	102,924	95,286	5,270		7,500	210,980
00129	Veterans Services	38,563	169,212			11,000	218,775
00130	TRIO & Migrant Programs					134,578	134,578
00131	Bob Murphy Access Center	105,000	1,234,366			148,420	1,487,786
00132	University Outreach and School Relations	103,968	405,000			22,000	530,968
00133	Testing		122,112			3,600	125,712
00134	EOP/Guardian Scholars	171,768	805,620			189,400	1,166,788
00135	Counseling and Psychological Services	221,825	1,053,762	32,400		72,200	1,380,187
00136	Career Development Center	179,208	988,572			17,000	1,184,780
00140	Multicultural Affairs						-
00141	Assessment		80,220			4,435	84,655
00144	Men's Success Initiative		63,348			8,440	71,788
00145	Basic Needs	117,648	65,004			11,600	194,252
00146	Dream Success Center	80,004	45,552			8,300	133,856
00147	Health & Wellness Admin	200,004	57,816			36,000	293,820
00148	DSA Communications	105,564	209,832			22,500	337,896
00149	Community Partnerships	92,700	47,460			18,991	159,151
00150	Access & Retention	137,928				13,500	151,428
00151	Student Engagement	173,844	16,006			13,500	203,350
Total Original Budget		\$ 2,646,528	\$ 7,162,003	\$ 57,270	\$ -	\$ 4,176,758	\$ 14,042,559
Division Carryover Savings						3,523,967	3,523,967
Total Available Resources as of 07/01/20		\$ 2,646,528	\$ 7,162,003	\$ 57,270	\$ -	\$ 7,700,725	\$ 17,566,526

	MPP	STAFF	TOTAL FTE
Regular Position - FTE	29.00	168.56	197.56