

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department
FY 2014-2015

| 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 Services Division Support | \$ 537,362 | \$ 597,713 | \$ | \$ | \$ 526,922 | \$ 1,661,997 |
| 00121 | Student Services Development | 81,072 | | | | | 81,072 |
| 00122 | Student Health Services | 410,090 | 2,598,515 | 16,656 | 30,000 | 102,659 | 3,157,920 |
| 00124 | Student Relations | 222,648 | 416,556 | 6,572 | | 47,665 | 693,441 |
| 00125 | Student Life and Development | 79,800 | 417,552 | | | 17,562 | 514,914 |
| 00126 | STARS/SOAR | 81,072 | 154,968 | | | | 236,040 |
| 00127 | Child Development Center | | 194,820 | | | | 194,820 |
| 00128 | Student Conduct & Ethical Development | 68,918 | | | | | 68,918 |
| 00129 | Veterans Services | 85,368 | 107,024 | | | 7,890 | 200,282 |
| 00130 | Student Support Administration | 155,000 | 10,250 | | | | 165,250 |
| 00131 | Disabled Student Services | 102,264 | 964,440 | 43,680 | 13,920 | 18,500 | 1,142,804 |
| 00132 | University Outreach and School Relations | 106,104 | 452,166 | | | 3,264 | 561,534 |
| 00133 | Testing, Evaluation and Assessment | 178,423 | 128,868 | | | | 307,291 |
| 00134 | Educational Opportunity Program | 91,800 | 675,912 | | | 115,000 | 882,712 |
| 00135 | Counseling and Psychological Services | 123,540 | 1,009,509 | 36,000 | | 10,000 | 1,179,049 |
| 00136 | Career Development Center | 186,312 | 873,997 | | | | 1,060,309 |
| Total Original Budget | | \$ 2,509,773 | \$ 8,602,290 | \$ 102,908 | \$ 43,920 | \$ 849,462 | \$ 12,108,353 |
| Division Carryover Savings | | | | | | 828,401 | 828,401 |
| Total Available Resources as of 07/01/14 | | \$ 2,509,773 | \$ 8,602,290 | \$ 102,908 | \$ 43,920 | \$ 1,677,863 | \$ 12,936,754 |

| | MPP | STAFF | TOTAL FTE |
|-------------------------------|------------|--------------|------------------|
| <i>Regular Position - FTE</i> | 22.60 | 143.06 | 165.66 |