

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF STUDENT AFFAIRS
General Fund Budget Summary by Department
FY 2016-2017

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	\$ 535,344	\$ 720,948	\$	\$	\$ 1,323,220	\$ 2,579,512
00121	Student Affairs Development						-
00122	Student Health Services	450,153	2,495,943	16,656		195,168	3,157,920
00124	Student Relations	201,348	247,704	6,572		47,665	503,289
00125	Student Life and Development	86,328	429,265			17,562	533,155
00126	SOAR/PFP	106,068	160,224				266,292
00127	Child Development Center		193,224				193,224
00128	Student Conduct & Ethical Development	72,403					72,403
00129	Veterans Services	89,688	48,744				138,432
00130	Student Support Administration	158,100					158,100
00131	Disabled Student Services	107,448	998,683	43,680		108,420	1,258,231
00132	University Outreach and School Relations	22,684	435,330				458,014
00133	Testing & Evaluation		163,032				163,032
00134	EOP/Guardian Scholars	156,644	671,648			115,000	943,292
00135	Counseling and Psychological Services	129,792	1,033,196	36,000		10,000	1,208,988
00136	Career Development Center	192,408	966,867				1,159,275
00140	Multicultural Affairs						-
00141	Assessment	111,708	41,460				153,168
00142	Title IX	107,724					107,724
Total Original Budget		\$ 2,527,840	\$ 8,606,268	\$ 102,908	\$	\$ 1,817,035	\$ 13,054,051
Division Carryover Savings						1,487,631	1,487,631
Total Available Resources as of 07/01/16		\$ 2,527,840	\$ 8,606,268	\$ 102,908	\$	\$ 3,304,666	\$ 14,541,682

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	25.80	153.33	179.13