

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT

General Fund Budget Summary by Department (including all Non-University Wide Programs)

FY 2004-2005

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>							
00022	University Relations & Development	\$ 444,852	\$ 247,104	\$ 115,000	\$ 59,500	\$ 128,112	\$ 994,568
00023	URD College Development	\$ 787,912	\$ 15,288	\$ -	\$ 7,000	\$ 10,000	\$ 820,200
00152	KKJZ	\$ 79,875	\$ -	\$ -	\$ -	\$ -	\$ 79,875
00742	Alumni Relations	\$ 155,832	\$ 133,532	\$ -	\$ 19,000	\$ 12,000	\$ 320,364
00743	E Burns Miller Japanese Gardens	\$ -	\$ 63,729	\$ -	\$ 6,000	\$ -	\$ 69,729
00765	Public Affairs	\$ 95,484	\$ 245,340	\$ -	\$ 4,000	\$ 7,250	\$ 352,074
00766	Publications	\$ -	\$ 425,964	\$ 8,000	\$ 7,000	\$ 7,225	\$ 448,189
00777	Alumni Records	\$ -	\$ 148,920	\$ 67,000	\$ 47,500	\$ -	\$ 263,420
		\$ 1,563,955	\$ 1,279,877	\$ 190,000	\$ 150,000	\$ 164,587	\$ 3,348,419

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation		\$ 30,000				\$ 11,000	\$ 41,000
Division Carryover Savings				\$ 107,516	\$ 30,000	\$ 240,113	\$ 377,629

Total Budget Resources	\$ 1,563,955	\$ 1,309,877	\$ 297,516	\$ 180,000	\$ 415,700	\$ 3,767,048
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	17.85	24.50	42.35
TOTAL	17.85	24.50	42.35