

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

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

FY 2005-2006

<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	\$ 406,272	\$ 214,748	\$ 112,120	\$ 59,500	\$ 128,112	\$ 920,752
00023	URD College Development	\$ 707,344	\$ 15,288	\$ -	\$ 7,000	\$ 10,000	\$ 739,632
00152	KKJZ	\$ 79,875	\$ -	\$ -	\$ -	\$ -	\$ 79,875
00742	Alumni Relations	\$ 279,264	\$ 131,532	\$ 34,140	\$ 19,000	\$ 14,000	\$ 477,936
00743	E Burns Miller Japanese Gardens	\$ -	\$ 63,729	\$ -	\$ 6,000	\$ -	\$ 69,729
00765	Public Affairs	\$ 105,000	\$ 245,340	\$ -	\$ 4,000	\$ 7,250	\$ 361,590
00766	Publications	\$ -	\$ 430,752	\$ 8,000	\$ 7,000	\$ 53,925	\$ 499,677
00777	Alumni Records	\$ -	\$ 148,920	\$ 67,000	\$ 47,500	\$ -	\$ 263,420
		\$ 1,577,755	\$ 1,250,309	\$ 221,260	\$ 150,000	\$ 213,287	\$ 3,412,611

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation		\$ 47,000				\$ 118,300	\$ 165,300
Division Carryover Savings				\$ 153,646			\$ 153,646

Total Budget Resources	\$ 1,577,755	\$ 1,297,309	\$ 374,906	\$ 150,000	\$ 331,587	\$ 3,731,557
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	20.85	22.60	43.45
TOTAL	20.85	22.60	43.45