

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

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

FY 2006-2007

<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	\$ 478,516	\$ 287,470	\$ 119,196	\$ 59,500	\$ 57,123	\$ 1,001,805
00023	URD College Development	\$ 747,211	\$ 15,606	\$ -	\$ 7,000	\$ 10,000	\$ 779,817
00152	KKJZ	\$ 2,923	\$ -	\$ -	\$ -	\$ -	\$ 2,923
00742	Alumni Relations	\$ 286,315	\$ 170,768	\$ -	\$ 19,000	\$ 14,000	\$ 490,083
00743	Earl Burns Miller Japanese Gardens	\$ -	\$ 66,357	\$ -	\$ 6,000	\$ -	\$ 72,357
00765	Public Affairs	\$ 105,000	\$ 306,392	\$ 47,060	\$ 4,000	\$ 7,250	\$ 469,702
00766	Publications	\$ -	\$ 443,868	\$ -	\$ 7,000	\$ 53,925	\$ 504,793
00777	Alumni Records	\$ -	\$ 155,052	\$ 67,000	\$ 47,500	\$ -	\$ 269,552
		\$ 1,619,965	\$ 1,445,513	\$ 233,256	\$ 150,000	\$ 142,298	\$ 3,591,032

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation						\$ 142,200	\$ 142,200
Division Carryover Savings						\$ 23,491	\$ 23,491

Total Budget Resources	\$ 1,619,965	\$ 1,445,513	\$ 233,256	\$ 150,000	\$ 307,989	\$ 3,756,723
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	18.10	28.60	46.70
TOTAL	18.10	28.60	46.70