

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

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

FY 2007-2008

<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	\$ 493,980	\$ 449,292	\$ 46,818	\$ 59,500	\$ 66,367	\$ 1,115,957
00023	URD College Development	\$ 786,366	\$ 16,284		\$ 7,000	\$ 10,000	\$ 819,650
00742	Alumni Relations	\$ 297,384	\$ 172,248		\$ 19,000	\$ 14,000	\$ 502,632
00743	Earl Burns Miller Japanese Gardens		\$ 75,204		\$ 6,000		\$ 81,204
00765	Public Affairs	\$ 110,772	\$ 353,868	\$ 8,000	\$ 4,000	\$ 7,250	\$ 483,890
00766	Publications		\$ 467,304		\$ 7,000	\$ 53,925	\$ 528,229
00777	Alumni Records		\$ 163,428	\$ 67,000	\$ 47,500		\$ 277,928
		\$ 1,688,502	\$ 1,697,628	\$ 121,818	\$ 150,000	\$ 151,542	\$ 3,809,490

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation						\$ 120,360	\$ 120,360
Division Carryover Savings						\$ 2,344	\$ 2,344
Total Budget Resources		\$ 1,688,502	\$ 1,697,628	\$ 121,818	\$ 150,000	\$ 274,246	\$ 3,932,194

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	18.00	29.60	47.60
TOTAL	18.00	29.60	47.60