

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT
General Fund Budget Summary by Department
 FY 2008-2009

<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	\$ 528,540	\$ 462,587	\$ 25,932	\$ 17,792	\$ 91,359	\$ 1,126,210
00023	URD College Development	\$ 820,548	\$ 16,908			\$ 7,000	\$ 844,456
00742	Alumni Relations	\$ 322,488	\$ 142,320		\$ 5,768	\$ 26,000	\$ 496,576
00743	Earl Burns Miller Japanese Gardens		\$ 80,127			\$ 6,000	\$ 86,127
00765	Public Affairs	\$ 201,684	\$ 265,044	\$ 42,032	\$ 3,000	\$ 8,250	\$ 520,010
00766	Publications		\$ 491,568		\$ 5,000	\$ 55,925	\$ 552,493
00777	Alumni Records		\$ 170,772	\$ 67,000	\$ 26,370	\$ 1,000	\$ 265,142
		\$ 1,873,260	\$ 1,629,326	\$ 134,964	\$ 57,930	\$ 195,534	\$ 3,891,014
Non-Base / Temporary General Fund Budget						\$ 40,120	\$ 40,120
Total Original Budget		\$ 1,873,260	\$ 1,629,326	\$ 134,964	\$ 57,930	\$ 235,654	\$ 3,931,134
Division Carryover Savings				\$ 46,792		\$ 51,284	\$ 98,076
Total Available Resources as of 07/01/08		\$ 1,873,260	\$ 1,629,326	\$ 181,756	\$ 57,930	\$ 286,938	\$ 4,029,210

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	19.75	27.85	47.60
TOTAL	19.75	27.85	47.60