

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
DEPARTMENT OF ATHLETICS  
*General Fund Budget Summary by Department*  
FY 2017-18

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00172	Athl - Marketing & Promotions	\$ -	\$ 118,034	\$ -	\$ -	\$ -	\$ 118,034
00173	Athl - Sports Information		158,400				158,400
00174	Athl - Development	82,671	70,212				152,883
00175	Athl - Ticket Operations		70,668				70,668
00176	Athl - Sports Medicine		306,944				306,944
00177	Athl - Facilities		247,410				247,410
00178	Athl - Event Operations			128,049			128,049
00179	Department of Athletics	840,336	549,533				1,389,869
00801	Men's Basketball	201,864	354,592				556,456
00802	Women's Basketball	169,558	272,304				441,862
00803	Baseball		244,768				244,768
00804	Softball		113,045				113,045
00805	Men's Volleyball		143,812				143,812
00806	Women's Volleyball		145,159				145,159
<b>Total Original Budget</b>		<b>\$ 1,294,429</b>	<b>\$ 2,794,881</b>	<b>\$ 128,049</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,217,359</b>
Division Carryover Savings							-
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 1,294,429</b>	<b>\$ 2,794,881</b>	<b>\$ 128,049</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,217,359</b>

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	15.26	54.65	69.91