

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT**  
*General Fund Budget Summary by Department*  
**FY 2020-21**

| <b>Dept ID</b>                                  | <b>Department Name</b>             | <b>MPP Salaries</b> | <b>Staff Salaries</b> | <b>Student Assts, Temp Staff &amp; Other Staff Costs</b> | <b>Communications, Postage &amp; Freight</b> | <b>Operating Expenditures &amp; Equipment</b> | <b>Total Budget</b> |
|---|------------------------------------|---------------------|-----------------------|--|--|---|---------------------|
| 00022   | University Relations & Development | \$ 592,984          | \$ 267,084            | \$ -   | \$ 5,170                                     | \$ 259,083                                    | \$ 1,124,321        |
| 00023   | URD College Development            | 723,672             | 197,246               |  | 2,405  | 78,890  | 1,002,213           |
| 00029   | Gift Planning                      | 223,488             | 138,471               |  | 6,666  | 44,355  | 412,980             |
| 00035   | University Relations               | 562,888             | 303,340               |  | 11,447                                       | 66,600  | 944,275             |
| 00036   | Advancement Services               | 125,004             | 572,550               | 58,000   | 3,800  | 125,101                                       | 884,455             |
| 00686   | Commencement                       |                     |                       |  |  |   | -                   |
| 00742   | Alumni Relations                   |                     |                       |  |  |   | -                   |
| 00765   | Strategic Communications           | 577,092             | 764,954               |  | 15,005                                       | 44,354  | 1,401,405           |
| <b>Total Original Budget</b>                    |                                    | <b>\$ 2,805,128</b> | <b>\$ 2,243,645</b>   | <b>\$ 58,000</b>   | <b>\$ 44,493</b>                             | <b>\$ 618,383</b>                             | <b>\$ 5,769,649</b> |
| Division Carryover Savings                      |                                    |                     |                       |  |  | 359,138                                       | 359,138             |
| <b>Total Available Resources as of 07/01/20</b> |                                    | <b>\$ 2,805,128</b> | <b>\$ 2,243,645</b>   | <b>\$ 58,000</b>   | <b>\$ 44,493</b>                             | <b>\$ 977,521</b>                             | <b>\$ 6,128,787</b> |

|                               | <b>MPP</b> | <b>STAFF</b> | <b>TOTAL FTE</b> |
|-------------------------------|------------|--------------|------------------|
| <i>Regular Position - FTE</i> | 22.00      | 40.00        | 62.00            |