

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT  
*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>
00022	University Relations & Development	\$ 579,276	\$ 249,937	\$ 33,660	\$ 17,500	\$ 241,874	\$ 1,122,247
00023	URD College Development	1,015,305	175,202		650	101,900	1,293,057
00742	Alumni Relations	209,916	318,468		8,500	19,000	555,884
00743	Earl Burns Miller Japanese Gardens		84,825	55,371		4,000	144,196
00765	Office of Public Affairs	336,728	166,442	16,600	5,000	8,200	532,970
00766	University Relations & Communication	139,320	658,936	106,758	6,200	300,435	1,211,649
00776	Annual and Special Giving	195,012	215,808			13,222	424,042
00777	Alumni Records		368,928		4,000	12,678	385,606
<b>Total Original Budget</b>		<b>\$ 2,475,557</b>	<b>\$ 2,238,546</b>	<b>\$ 212,389</b>	<b>\$ 41,850</b>	<b>\$ 701,309</b>	<b>\$ 5,669,651</b>
Division Carryover Savings						690,302	690,302
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 2,475,557</b>	<b>\$ 2,238,546</b>	<b>\$ 212,389</b>	<b>\$ 41,850</b>	<b>\$ 1,391,611</b>	<b>\$ 6,359,953</b>

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	20.74	41.30	62.04