

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT**  
**General Fund Budget Summary by Department**  
**FY 2013-2014**

| <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   | \$ 658,500          | \$ 315,377            | \$ 2,500                                                 | \$ 51,056                                    | \$ 323,634                                    | \$ 1,351,067        |
| 00023                                           | URD College Development              | 848,287             | 196,920               | 21,840                                                   | 690                                          |                                               | 1,067,737           |
| 00742                                           | Alumni Relations                     | 247,068             | 363,306               |                                                          | 25,124                                       |                                               | 635,498             |
| 00743                                           | Earl Burns Miller Japanese Gardens   |                     | 69,443                |                                                          | 5,500                                        | 2,961                                         | 77,904              |
| 00765                                           | Legislative & External Relations     | 229,728             | 232,704               |                                                          | 6,200                                        | 14,475                                        | 483,107             |
| 00766                                           | University Relations & Communication | 130,008             | 592,488               | 31,200                                                   | 98,461                                       | 75,385                                        | 927,542             |
| 00777                                           | Alumni Records                       |                     | 405,168               | 82,895                                                   | 5,745                                        | 3,720                                         | 497,528             |
| <b>Total Original Budget</b>                    |                                      | <b>\$ 2,113,591</b> | <b>\$ 2,175,406</b>   | <b>\$ 138,435</b>                                        | <b>\$ 192,776</b>                            | <b>\$ 420,175</b>                             | <b>\$ 5,040,383</b> |
| Division Carryover Savings                      |                                      |                     |                       |                                                          |                                              | 365,964                                       | 365,964             |
| <b>Total Available Resources as of 07/01/13</b> |                                      | <b>\$ 2,113,591</b> | <b>\$ 2,175,406</b>   | <b>\$ 138,435</b>                                        | <b>\$ 192,776</b>                            | <b>\$ 786,139</b>                             | <b>\$ 5,406,347</b> |

| <b>TOTAL</b>                  |            |                  |
|-------------------------------|------------|------------------|
|                               | <b>MPP</b> | <b>STAFF FTE</b> |
| <b>Regular Position - FTE</b> | 20.74      | 40.30            |
|                               |            | 61.04            |