

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00022	University Relations & Development	\$ 627,279	\$ 247,476	\$ 32,816	\$ 19,900	\$ 281,243	\$ 1,208,714
00023	URD College Development	958,908	156,501	44,280	200	105,100	1,264,989
00742	Alumni Relations	209,916	291,900		26,000	4,200	532,016
00743	Earl Burns Miller Japanese Gardens		80,707		2,000		82,707
00765	Legislative & External Relations	365,179	193,956	25,181	5,100	39,578	628,994
00766	University Relations & Communication	139,316	687,492	58,406	51,300	163,200	1,099,714
00776	Annual and Special Giving	183,080	208,263				391,343
00777	Alumni Records		369,561		4,000		373,561
Total Original Budget		\$ 2,483,678	\$ 2,235,856	\$ 160,683	\$ 108,500	\$ 593,321	\$ 5,582,038
Division Carryover Savings						856,697	856,697
Total Available Resources as of 07/01/16		\$ 2,483,678	\$ 2,235,856	\$ 160,683	\$ 108,500	\$ 1,450,018	\$ 6,438,735

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	20.74	42.30	63.04