

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT
General Fund Budget Summary by Department
 FY 2018-19

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00022	University Relations & Development	\$ 641,241	\$ 275,488	\$ 23,000	\$ 19,796	\$ 331,639	\$ 1,291,164
00023	URD College Development	1,077,765	265,314		1,650	27,102	1,371,831
00029	Gift Planning			11,798	1,100	47,467	60,365
00742	Alumni Relations	215,160	345,817		8,900	7,204	577,081
00743	Earl Burns Miller Japanese Gardens		89,989				89,989
00765	Office of Public Affairs	362,621	195,468		7,200	38,576	603,865
00766	University Relations & Communication	142,800	607,320	162,723	9,100	119,564	1,041,507
00776	Annual and Special Giving	60,000	158,712				218,712
00777	Alumni Records		451,354	83,000	4,500	44,971	583,825
Total Original Budget		\$ 2,499,587	\$ 2,389,462	\$ 280,521	\$ 52,246	\$ 616,523	\$ 5,838,339
Division Carryover Savings						242,437	242,437
Total Available Resources as of 07/01/18		\$ 2,499,587	\$ 2,389,462	\$ 280,521	\$ 52,246	\$ 858,960	\$ 6,080,776

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	19.77	41.30	61.07