

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT**

**General Fund Budget Summary by Department (including all Non-University Wide Programs)  
FY 2002-2003**

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications	Operating Expenditures & Equipment	<b>Total Base Budget</b>
00022	University Relations & Development	\$ 579,768	\$ 249,936	\$ 155,000	\$ 20,000	\$ 34,336	\$ <b>1,039,040</b>
00023	College Development	\$ 746,296	\$ 15,288	\$ 18,000	\$ -	\$ 25,000	\$ <b>804,584</b>
00152	KLON	\$ 104,748	\$ -	\$ -	\$ -	\$ -	\$ <b>104,748</b>
00742	Alumni Relations	\$ 153,264	\$ 210,424	\$ 11,500	\$ 6,000	\$ 23,500	\$ <b>404,688</b>
00743	E Burns Miller Japanese Gardens	\$ -	\$ 63,732	\$ -	\$ -	\$ 6,000	\$ <b>69,732</b>
00765	Public Affairs	\$ 92,700	\$ 245,340	\$ 6,000	\$ 4,000	\$ 8,250	\$ <b>356,290</b>
00766	Publications	\$ -	\$ 426,600	\$ 12,000	\$ 1,500	\$ 235,725	\$ <b>675,825</b>
00777	Alumni Records	\$ -	\$ 142,572	\$ 68,000	\$ 50,000	\$ 20,000	\$ <b>280,572</b>
		<b>\$ 1,676,776</b>	<b>\$ 1,353,892</b>	<b>\$ 270,500</b>	<b>\$ 81,500</b>	<b>\$ 352,811</b>	<b>\$ 3,735,479</b>
	<i>Compensation Allocation Pending</i>	\$ 27,012	\$ -				\$ <b>27,012</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	21.50	25.50	47.00