

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF SPORTS, ATHLETICS & RECREATION
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 Asst, Temp Staff & Other Staff Costs | Communications | Operating Expenditures & Equipment | Total Base Budget |
|----------------|--|-------------------|---------------------|--|-------------------|------------------------------------|--------------------------|
| 00179 | Sports, Athletics & Recreation | \$ 922,092 | \$ 2,207,444 | \$ 95,000 | \$ 150,000 | \$ 75,000 | \$ 3,449,536 |
| | | \$ 922,092 | \$ 2,207,444 | \$ 95,000 | \$ 150,000 | \$ 75,000 | \$ 3,449,536 |
| | <i>Compensation Allocation Pending</i> | \$ 15,492 | \$ - | | | | \$ 15,492 |

| <i>Regular Position - FTE</i> | MPP | STAFF | TOTAL FTE |
|-------------------------------|------------|--------------|------------------|
| | 11.00 | 53.90 | 64.90 |