

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2002-2003 RESOURCE ALLOCATION**  
**Division of Academic Affairs**

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	574,269	0	574,269	0	574,269	(10,480)	562,993	1,126,782
401802	Temp Lecturers Budget	17,729,117	0	17,729,117	0	17,729,117	0	400,803	18,129,920
601030	President	0	0	0	0	0	0	0	0
601103	Graduate Assistant	0	0	0	0	0	0	0	0
601201	Management Salaries	4,798,299	93,229	4,891,528	0	4,891,528	(104,520)	37,003	4,824,011
601300	Staff Salaries	19,559,405	373,386	19,932,791	303,583	20,236,374	0	(482,631)	19,753,743
601301	Overtime	0	0	0	0	0	0	0	0
601303	Student Assistant	819,264	0	819,264	0	819,264	0	163,636	982,900
601800	Department Chair	2,922,392	59,214	2,981,606	68,688	3,050,294	0	260,291	3,310,585
601801	Tenure/Ten Track Faculty	53,640,616	991,034	54,631,650	1,376,926	56,008,577	0	663,529	56,672,106
601802	Lecturers	6,996,476	459,608	7,456,084	705,626	8,161,710	0	(1,299,319)	6,862,391
601808	Staff Other	0	0	0	0	0	0	0	0
601810	R08 Misc Pay	0	0	0	0	0	0	0	0
601812	Shift Differential	0	0	0	0	0	0	0	0
		0	257	257	0	257	0	(257)	0
Subtotal S&W		107,039,838	1,976,728	109,016,566	2,454,824	111,471,389	(115,000)	306,048	111,662,437
604001	Telephone Usage	1,077,941	0	1,077,941	0	1,077,941	0	25,025	1,102,966
605001	Electricity	0	0	0	0	0	0	0	0
605002	Gas	0	0	0	0	0	0	0	0
605004	Water	0	0	0	0	0	0	0	0
605005	Sewage	0	0	0	0	0	0	0	0
605800	Non-Hazardous Waste	0	0	0	0	0	0	0	0
606001	Travel-In State	0	0	0	0	0	0	0	0
606002	Travel-Out of State	0	0	0	0	0	0	0	0
608001	Books	1,728,854	0	1,728,854	0	1,728,854	0	0	1,728,854
613001	Contractual Services	0	0	0	0	0	0	0	0
616805	I/T Computer-NonCap	0	0	0	0	0	0	0	0
619803	NonCapitalized Eqpmt	0	0	0	0	0	0	0	0
660001	Postage and Freight	0	0	0	0	0	17,941	(17,941)	0
660003	Supplies and Services	4,627,133	0	4,627,133	0	4,627,133	(57,200)	(379,204)	4,190,729
660090	Expenses-Other	0	0	0	0	0	0	0	0
660830	Space Rental-Other	0	0	0	0	0	0	0	0
660928	Deferred Maintenance	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Subtotal OE		7,433,928	0	7,433,928	0	7,433,928	(39,259)	(372,120)	7,022,549
<b>Total ALL</b>		<b>114,473,766</b>	<b>1,976,728</b>	<b>116,450,494</b>	<b>2,454,824</b>	<b>118,905,317</b>	<b>(154,259)</b>	<b>(66,072)</b>	<b>118,684,986</b>

Notes:

Column B, FY01-02 Base Comp

MPP/Conf	100,585
R03 GSI	1,539,530
CSEA GSI	297,307
R01	444
R04-GSI	20,469
R04-SSI	6,927
R04-PBSI	10,686
R06 GSI	780
Total	1,976,728

Column D, FY02-03 Base Comp

MPP/Conf	-
R03 GSI	1,686,798
R03 SSI	512,814
CSEA GSI	227,984
R01	426
R04-GSI	26,802
R04-SSI	-
R04-PBSI	-
R06 GSI	-
Total	2,454,824

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Academic Information Technology*

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	97,708		97,708		97,708		65,438	163,146
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	239,844	6,636	246,480		246,480		22,008	268,488
601300	Staff Salaries	1,316,172	24,852	1,341,024	19,553	1,360,577		(64,385)	1,296,192
601301	Overtime			0		0			0
601303	Student Assistant	141,287		141,287		141,287		242,213	383,500
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	1,795,011	31,488	1,826,499	19,553	1,846,052	0	265,274	2,111,326
604001	Telephone Usage	14,668		14,668		14,668		7,132	21,800
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	15	(15)	0
660003	Supplies and Services	834,662		834,662		834,662		(318,123)	516,539
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	849,330	0	849,330	0	849,330	15	(311,006)	538,339
	<b>Total ALL</b>	<b>2,644,341</b>	<b>31,488</b>	<b>2,675,829</b>	<b>19,553</b>	<b>2,695,382</b>	<b>15</b>	<b>(45,732)</b>	<b>2,649,665</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$15

Notes:

Column B, FY01-02 Base Comp		Column D, FY02-03 Base Comp		<i>G-Interdivisional Adjustments</i>	
MPP/Conf	6,636	MPP/Conf		<i>G1-To ITS, perm tsf of J.Santana per MOU (Timboe-Outwater)</i>	(67,740)
R03 GSI		R03 GSI		<i>G-Division Adjustments</i>	
		R03 SSI		<i>G2-From DIV, salary increase for Outwater</i>	22,008
CSEA GSI	24,852	CSEA GSI	19,553		(45,732)
R01		R01			
R04-GSI		R04-GSI			
R04-SSI		R04-SSI			
R04-PBSI		R04-PBSI			
R06 GSI		R06 GSI			
Total	31,488	Total	19,553		

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Academic Personnel*

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>FY02-03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	101,651		101,651		101,651	(10,480)	61,699	152,870
401802	Temp Lecturers Budget	269,094		269,094		269,094		(12,336)	256,758
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	419,937	9,109	429,046		429,046	(104,520)	(5,114)	319,412
601300	Staff Salaries	354,126	8,256	362,382	1,260	363,642		(65,964)	297,678
601301	Overtime			0		0			0
601303	Student Assistant	12,000		12,000		12,000			12,000
601800	Department Chair		914	914	2,196	3,110		84,562	87,672
601801	Tenure/Ten Track Faculty	69,732	610	70,342	1,464	71,806		(71,806)	0
601802	Lecturers			0	420	420		(420)	0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	1,226,540	18,889	1,245,429	5,340	1,250,769	(115,000)	(9,379)	1,126,390
604001	Telephone Usage	2,000		2,000		2,000		113	2,113
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	113	(113)	0
660003	Supplies and Services	202,558		202,558		202,558			202,558
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	204,558	0	204,558	0	204,558	113	0	204,671
<b>Total ALL</b>		<b>1,431,098</b>	<b>18,889</b>	<b>1,449,987</b>	<b>5,340</b>	<b>1,455,327</b>	<b>(114,887)</b>	<b>(9,379)</b>	<b>1,331,061</b>

Trustee Professor Transfer (Naples) (115,000)

Notes:

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$113

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

**G- Division Adjustments**

MPP/Conf	15,409
R03 GSI	1,524
CSEA GSI	1,956
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	18,889

MPP/Conf	
R03 GSI	2,016
R03 SSI	2,064
CSEA GSI	1,260
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	5,340

<i>G1-To VPAA, salary difference btw Cohn and Reichard</i>	(7,980)
<i>G2-To VPAA, exchange funds for New Fac Orientation hospitality</i>	(4,500)
<i>G3-From RSCH for Caron Reclass</i>	1,433
<b>G- Inter-Divisional Adjustments</b>	
<i>G1-From Budget Office to Staff Sal for P. Caton reclass</i>	1,668
	(9,379)

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of Business Administration

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	20,397		20,397		20,397		(1,566)	18,831
401802	Temp Lecturers Budget	1,493,186		1,493,186		1,493,186		264,552	1,757,738
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	335,022	5,676	340,698		340,698			340,698
601300	Staff Salaries	1,031,448	20,394	1,051,842	14,076	1,065,918		6,946	1,072,864
601301	Overtime			0		0			0
601303	Student Assistant	5,380		5,380		5,380		(5,380)	0
601800	Department Chair	248,803	4,972	253,775	5,081	258,856		21,466	280,322
601801	Tenure/Ten Track Faculty	5,297,472	94,561	5,392,033	98,994	5,491,027		(403,687)	5,087,340
601802	Lecturers	887,724	47,563	935,287	69,696	1,004,983		117,669	1,122,652
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	9,319,432	173,166	9,492,598	187,847	9,680,445	0	0	9,680,445
604001	Telephone Usage	84,138		84,138		84,138		1,085	85,223
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpm			0		0			0
660001	Postage and Freight			0		0	1,085	(1,085)	0
660003	Supplies and Services	184,343		184,343		184,343		(3,014)	181,329
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	268,481	0	268,481	0	268,481	1,085	(3,014)	266,552
<b>Total ALL</b>		<b>9,587,913</b>	<b>173,166</b>	<b>9,761,079</b>	<b>187,847</b>	<b>9,948,926</b>	<b>1,085</b>	<b>(3,014)</b>	<b>9,946,997</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1085

The base budget for CBA includes \$600 for Admin Deadline Fees

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

**G-Division Adjustments**

MPP/Conf	5,676	MPP/Conf	
R03 GSI	147,096	R03 GSI	154,415
		R03 SSI	19,356
CSEA GSI	16,638	CSEA GSI	11,568
R01		R01	
R04-GSI	2,076	R04-GSI	2,508
R04-SSI	780	R04-SSI	
R04-PBSI	900	R04-PBSI	
R06 GSI		R06 GSI	
Total	173,166	Total	187,847

G1-OEE 2002-03 adjustment to formula (3,014)

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of Education

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	26,437		26,437		26,437		63,608	90,045
401802	Temp Lecturers Budget	851,592		851,592		851,592		324,161	1,175,753
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	296,304	6,996	303,300		303,300		(13,944)	289,356
601300	Staff Salaries	1,103,856	20,310	1,124,166	14,696	1,138,862		(49,664)	1,089,198
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair	173,280	3,470	176,750	3,540	180,290		13,766	194,056
601801	Tenure/Ten Track Faculty	4,194,671	76,877	4,271,548	115,012	4,386,560		(146,867)	4,239,693
601802	Lecturers	709,980	46,555	756,535	65,797	822,332		(191,060)	631,272
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	7,356,120	154,208	7,510,328	199,045	7,709,373	0	0	7,709,373
604001	Telephone Usage	81,289		81,289		81,289		1,455	82,744
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	1,455	(1,455)	0
660003	Supplies and Services	456,270		456,270		456,270		1,903	458,173
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	537,559	0	537,559	0	537,559	1,455	1,903	540,917
<b>Total ALL</b>		<b>7,893,679</b>	<b>154,208</b>	<b>8,047,887</b>	<b>199,045</b>	<b>8,246,932</b>	<b>1,455</b>	<b>1,903</b>	<b>8,250,290</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1455

**G-Division Adjustments**

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

G1-OEE 2002-03 adjustment to formula

1,903

MPP/Conf	6,996	MPP/Conf	
R03 GSI	126,902	R03 GSI	137,369
		R03 SSI	46,980
CSEA GSI	14,742	CSEA GSI	11,487
R01		R01	
R04-GSI	2,928	R04-GSI	3,210
R04-SSI	1,056	R04-SSI	
R04-PBSI	1,584	R04-PBSI	
R06 GSI		R06 GSI	
Total	154,208	Total	199,045

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of Health and Human Services

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	41,506		41,506		41,506		(16,212)	25,294
401802	Temp Lecturers Budget	1,012,562		1,012,562		1,012,562		386,939	1,399,501
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	310,836	7,272	318,108		318,108		24,024	342,132
601300	Staff Salaries	1,340,854	25,531	1,366,385	20,076	1,386,461		(7,813)	1,378,648
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair	505,936	10,118	516,054	11,338	527,392		20,471	547,863
601801	Tenure/Ten Track Faculty	8,753,899	164,688	8,918,587	223,590	9,142,177		(269,110)	8,873,067
601802	Lecturers	1,830,739	73,985	1,904,724	114,997	2,019,721		(138,042)	1,881,679
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
601807	Misc Academic Salaries		257	257		257		(257)	0
Subtotal S&W		13,796,332	281,851	14,078,183	370,001	14,448,183	0	0	14,448,183
604001	Telephone Usage	154,435		154,435		154,435		3,033	157,468
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	3,033	(3,033)	0
660003	Supplies and Services	240,285		240,285		240,285		(5,341)	234,944
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
Subtotal OE		394,720	0	394,720	0	394,720	3,033	(5,341)	392,412
<b>Total ALL</b>		<b>14,191,052</b>	<b>281,851</b>	<b>14,472,903</b>	<b>370,001</b>	<b>14,842,903</b>	<b>3,033</b>	<b>(5,341)</b>	<b>14,840,595</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$3033

**G-Division Adjustments**

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

G1-OEE 2002-03 adjustment to formula

(5,341)

MPP/Conf	7,272
R03 GSI	249,048
CSEA GSI	25,531
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	281,851

MPP/Conf	
R03 GSI	264,827
R03 SSI	85,098
CSEA GSI	19,416
R01	
R04-GSI	660
R04-SSI	
R04-PBSI	
R06 GSI	
Total	370,001

**G-Org Unit Adjustments**

G1-From Div, R03 GSI for Sandra French (Incorrect Posting)

(02-03 comp \$107 adj in Column D, 01-02 comp \$106 adj in Column B)

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of Liberal Arts

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	3,013		3,013		3,013		135,757	138,770
401802	Temp Lecturers Budget	5,128,909		5,128,909		5,128,909		(505,042)	4,623,867
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	421,956	11,460	433,416		433,416		(57,996)	375,420
601300	Staff Salaries	1,908,810	39,657	1,948,467	43,249	1,991,716		(77,761)	1,913,955
601301	Overtime			0		0			0
601303	Student Assistant	12,717		12,717		12,717			12,717
601800	Department Chair	922,773	18,480	941,253	26,090	967,343		83,793	1,051,136
601801	Tenure/Ten Track Faculty	16,537,906	305,107	16,843,013	472,963	17,315,976		1,206,021	18,521,997
601802	Lecturers	1,938,115	145,150	2,083,265	223,611	2,306,876		(784,772)	1,522,104
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	26,874,199	519,854	27,394,053	765,913	28,159,966	0	0	28,159,966
604001	Telephone Usage	187,418		187,418		187,418		2,362	189,780
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	2,362	(2,362)	0
660003	Supplies and Services	540,647		540,647		540,647		8,061	548,708
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	728,065	0	728,065	0	728,065	2,362	8,061	738,488
<b>Total ALL</b>		<b>27,602,264</b>	<b>519,854</b>	<b>28,122,118</b>	<b>765,913</b>	<b>28,888,031</b>	<b>2,362</b>	<b>8,061</b>	<b>28,898,454</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$2362

**G-Division Adjustments**

Column B, FY01-02 Base Comp	Column D, FY02-03 Base Comp	G-OEE 2002-03 adjustment to formula
MPP/Conf 11,460	MPP/Conf	
R03 GSI 470,297	R03 GSI 534,452	
	R03 SSI 202,432	
CSEA GSI 35,346	CSEA GSI 27,094	
R01	R01	
R04-GSI 1,500	R04-GSI 1,935	
R04-SSI 459	R04-SSI	
R04-PBSI 792	R04-PBSI	
R06 GSI	R06 GSI	
Total 519,854	Total 765,913	8,061

~~G16 T. Symbol GSI to SSI transferred from CISM \$3,648~~

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of Natural Sciences and Mathematics

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	16,357		16,357		16,357		5,174	21,531
401802	Temp Lecturers Budget	3,220,481		3,220,481		3,220,481		131,569	3,352,050
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	361,986	6,108	368,094		368,094			368,094
601300	Staff Salaries	1,924,510	36,351	1,960,861	28,151	1,989,012		(5,174)	1,983,838
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair	382,558	7,478	390,036	7,637	397,672		(5,592)	392,080
601801	Tenure/Ten Track Faculty	7,553,357	142,344	7,695,701	198,922	7,894,623		(115,783)	7,778,840
601802	Lecturers	443,496	60,831	504,327	100,419	604,746		(10,194)	594,552
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	13,902,745	253,112	14,155,857	335,129	14,490,986	0	0	14,490,986
604001	Telephone Usage	111,298		111,298		111,298		1,077	112,375
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	1,077	(1,077)	0
660003	Supplies and Services	321,982		321,982		321,982	(200)	(1,465)	320,317
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	433,280	0	433,280	0	433,280	877	(1,465)	432,692
	<b>Total ALL</b>	<b>14,336,025</b>	<b>253,112</b>	<b>14,589,137</b>	<b>335,129</b>	<b>14,924,266</b>	<b>877</b>	<b>(1,465)</b>	<b>14,923,678</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1077

Admin Deadline Fee-Chemistry: resetting of budget based on actual revenue collected in FY01/02, (\$200)

This adjustment brings the Admin Deadline Fee base budget included here to \$2,000

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

MPP/Conf	6,108
R03 GSI	210,653
CSEA GSI	33,627
R01	
R04-GSI	1,260
R04-SSI	504
R04-PBSI	960
R06 GSI	
Total	253,112

MPP/Conf	
R03 GSI	230,752
R03 SSI	76,226
CSEA GSI	26,326
R01	
R04-GSI	1,825
R04-SSI	
R04-PBSI	
R06 GSI	
Total	335,129

**G-Division Adjustments**

G1-OEE 2002-03 adjustment to formula	(1,465)
G2-601801 T/TT Comp \$3,648 to CLA & \$774 to COE, adj in Column D	
601300 Staff Comp \$736.80, adj in Column D	

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of Engineering

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D 03 Preliminary Allocation	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) FY02-03 TOTAL Allocation
401300	Temp Staff Budget	45,713		45,713		45,713		14,949	60,662
401802	Temp Lecturers Budget	811,193		811,193		811,193		29,922	841,115
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	388,506	8,676	397,182		397,182		5,148	402,330
601300	Staff Salaries	1,568,718	30,768	1,599,486	22,899	1,622,385		(20,097)	1,602,288
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair	292,502	5,842	298,344	5,950	304,294		(22,388)	281,906
601801	Tenure/Ten Track Faculty	5,873,717	110,379	5,984,096	125,903	6,109,999		121,888	6,231,887
601802	Lecturers	680,724	27,488	708,212	44,154	752,366		(129,422)	622,944
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	9,661,073	183,153	9,844,226	198,905	10,043,131	0	0	10,043,131
604001	Telephone Usage	120,941		120,941		120,941		899	121,840
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	899	(899)	0
660003	Supplies and Services	145,174		145,174		145,174		(7,724)	137,450
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	266,115	0	266,115	0	266,115	899	(7,724)	259,290
	<b>Total ALL</b>	<b>9,927,188</b>	<b>183,153</b>	<b>10,110,341</b>	<b>198,905</b>	<b>10,309,246</b>	<b>899</b>	<b>(7,724)</b>	<b>10,302,421</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$899

**G-Division Adjustments**

Notes:					
Column B, FY01-02 Base Comp		Column D, FY02-03 Base Comp		G1-OEE 2002-03 adjustment to formula	(7,724)
MPP/Conf	8,676	MPP/Conf		G2-From CNSM 601801 T/TT \$774 to COE, adj in column D	
R03 GSI	143,709	R03 GSI	151,784	G3-Vu (Spring Sabbatical) missing from 01-02 GSI comp \$1716, adj in column B	
		R03 SSI	24,222		
CSEA GSI	28,968	CSEA GSI	21,315		
R01		R01			
R04-GSI	984	R04-GSI	1,584		
R04-SSI	396	R04-SSI			
R04-PBSI	420	R04-PBSI			
R06 GSI		R06 GSI			
Total	183,153	Total	198,905		

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit College of the Arts

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D 03 Preliminary Allocation	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) FY02-03 TOTAL Allocation
401300	Temp Staff Budget	94,096		94,096		94,096		(19,917)	74,179
401802	Temp Lecturers Budget	2,893,214		2,893,214		2,893,214		(192,806)	2,700,408
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	426,840	4,560	431,400		431,400		14,496	445,896
601300	Staff Salaries	2,098,323	40,185	2,138,508	32,103	2,170,611		5,421	2,176,032
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair	396,540	7,940	404,480	6,857	411,337		7,489	418,826
601801	Tenure/Ten Track Faculty	5,197,243	92,772	5,290,015	136,310	5,426,325		343,766	5,770,091
601802	Lecturers	505,698	56,187	561,885	83,752	645,637		(158,449)	487,188
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	11,611,954	201,644	11,813,598	259,022	12,072,620	0	0	12,072,620
604001	Telephone Usage	142,676		142,676		142,676		4,757	147,433
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	4,757	(4,757)	0
660003	Supplies and Services	227,556		227,556		227,556		5,059	232,615
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	370,232	0	370,232	0	370,232	4,757	5,059	380,048
	<b>Total ALL</b>	<b>11,982,186</b>	<b>201,644</b>	<b>12,183,830</b>	<b>259,022</b>	<b>12,442,852</b>	<b>4,757</b>	<b>5,059</b>	<b>12,452,668</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$4757

G-Division Adjustments

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

G1-OEE 2002-03 adjustment to formula

5,059

MPP/Conf	4,560
R03 GSI	156,899
CSEA GSI	40,185
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	201,644

MPP/Conf	
R03 GSI	177,179
R03 SSI	49,740
CSEA GSI	32,103
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	259,022

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Carpenter Performing Arts Center*

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget			0		0			0
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	140,784	2,820	143,604		143,604		14,400	158,004
601300	Staff Salaries	248,052	4,968	253,020	3,840	256,860		2,352	259,212
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	388,836	7,788	396,624	3,840	400,464	0	16,752	417,216
604001	Telephone Usage	36,312		36,312		36,312			36,312
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpm			0		0			0
660001	Postage and Freight			0		0			0
660003	Supplies and Services	52,606		52,606		52,606		(16,752)	35,854
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	88,918	0	88,918	0	88,918	0	(16,752)	72,166
	<b>Total ALL</b>	<b>477,754</b>	<b>7,788</b>	<b>485,542</b>	<b>3,840</b>	<b>489,382</b>	<b>0</b>	<b>0</b>	<b>489,382</b>

Notes:

Column B, FY01-02 Base Comp

MPP/Conf 2,820  
 R03 GSI  
  
 CSEA GSI 4,968  
 R01  
 R04-GSI  
 R04-SSI  
 R04-PBSI  
 R06 GSI  
 Total 7,788

Column D, FY02-03 Base Comp

MPP/Conf  
 R03 GSI  
 R03 SSI  
 CSEA GSI 3,840  
 R01  
 R04-GSI  
 R04-SSI  
 R04-PBSI  
 R06 GSI  
 Total 3,840

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit Division

Account	Account Description	A	B	C	D	E	F	G	H
		FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	FY02-03 Base Increment - Compensation	Other Campus & System Allocations	Division Reallocations (inter & intra-)
401300	Temp Staff Budget	65,940		65,940		65,940		(792)	65,148
401802	Temp Lecturers Budget	1,045,592		1,045,592		1,045,592		25,939	1,071,531
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries			0		0			0
601300	Staff Salaries			0		0			0
601301	Overtime			0		0			0
601303	Student Assistant	160,264		160,264		160,264		(13,264)	147,000
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers		0	0	0	0			0
601808	Staff Other			0	0	0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	1,271,796	0	1,271,796	0	1,271,796	0	11,883	1,283,679
604001	Telephone Usage			0		0			0
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	140	(140)	0
660003	Supplies and Services	658,761		658,761		658,761	0	19,341	678,102
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	658,761	0	658,761	0	658,761	140	19,201	678,102
	<b>Total ALL</b>	<b>1,930,557</b>	<b>0</b>	<b>1,930,557</b>	<b>0</b>	<b>1,930,557</b>	<b>140</b>	<b>31,084</b>	<b>1,961,781</b>

Notes:

Column B, FY01-02 Base Comp

MPP/Conf -

R03 GSI -

CSEA GSI

R01

R04-GSI

R04-SSI

R04-PBSI

R06 GSI

Total -

Column D, FY02-03 Base Comp

MPP/Conf

R03 GSI -

CSEA GSI

R01

R04-GSI

R04-SSI

R04-PBSI

R06 GSI

Total -

ASSIST Database Support, \$8,000 - moved to UAP

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$140

**G- Division Adjustments**

G1-From AP, salary difference btw Cohn and Reichard 7,980

G2-From AP, exchange funds for New Via Orientation hospitality 4,500

G3-From RSCH, salary diff btw Vogel and Ambos 21,003

G4-To AIT, salary increase for Outwater (22,008)

G5-From RSCH, Grad St supp of \$7500; Thesis supp of \$2500 10,000

G6-From Commencement, diff of projected revenue vs RA 1,584

G7-From U Proj, comp cumulated from prior years 8,025

G8-To CHHS, R03 GSI for Sandra French (Incorrect Posting) -

(02-03 comp \$107 adj in column D, 01-02 comp \$106 adj in column B)

NET 31,084

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Library*

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	31,686		31,686		31,686		76,458	108,144
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	305,268	6,768	312,036		312,036		54,984	367,020
601300	Staff Salaries	3,782,232	71,945	3,854,177	67,433	3,921,610		(108,003)	3,813,607
601301	Overtime			0		0			0
601303	Student Assistant	429,182		429,182		429,182		(23,439)	405,743
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	4,548,368	78,713	4,627,081	67,433	4,694,514	0	0	4,694,514
604001	Telephone Usage	55,120		55,120		55,120		1,132	56,252
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books	1,728,854		1,728,854		1,728,854			1,728,854
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	1,132	(1,132)	0
660003	Supplies and Services	251,410		251,410		251,410			251,410
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	2,035,384	0	2,035,384	0	2,035,384	1,132	0	2,036,516
	<b>Total ALL</b>	<b>6,583,752</b>	<b>78,713</b>	<b>6,662,465</b>	<b>67,433</b>	<b>6,729,898</b>	<b>1,132</b>	<b>0</b>	<b>6,731,030</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1132

Notes:

Column B, FY01-02 Base Comp

MPP/Conf	6,768
R03 GSI	27,857
CSEA GSI	43,632
R01	
R04-GSI	456
R04-SSI	
R04-PBSI	
R06 GSI	
Total	78,713

Column D, FY02-03 Base Comp

MPP/Conf	
R03 GSI	27,456
R03 SSI	6,696
CSEA GSI	32,813
R01	
R04-GSI	468
R04-SSI	
R04-PBSI	
R06 GSI	
Total	67,433

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit Ocean Studies Institute

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D 03 Preliminary Allocation	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) FY02-03 TOTAL Allocation
401300	Temp Staff Budget			0		0			0
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	100,800		100,800		100,800			100,800
601300	Staff Salaries	272,832	5,244	278,076	3,432	281,508			281,508
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	373,632	5,244	378,876	3,432	382,308	0	0	382,308
604001	Telephone Usage			0		0			0
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpm			0		0			0
660001	Postage and Freight			0		0			0
660003	Supplies and Services	37,808		37,808		37,808			37,808
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	37,808	0	37,808	0	37,808	0	0	37,808
	<b>Total ALL</b>	<b>411,440</b>	<b>5,244</b>	<b>416,684</b>	<b>3,432</b>	<b>420,116</b>	<b>0</b>	<b>0</b>	<b>420,116</b>

Notes:

Column B, FY01-02 Base Comp

MPP/Conf	-
R03 GSI	
CSEA GSI	4,464
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	780
Total	5,244

Column D, FY02-03 Base Comp

MPP/Conf	
R03 GSI	
R03 SSI	
CSEA GSI	3,432
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	3,432

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Provost*

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	16,246		16,246		16,246		26,341	42,587
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	588,768	9,528	598,296		598,296		83,997	682,293
601300	Staff Salaries	215,940	5,124	221,064	3,252	224,316		1,584	225,900
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	820,954	14,652	835,606	3,252	838,858	0	111,922	950,780
604001	Telephone Usage	13,000		13,000		13,000		341	13,341
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmnt			0		0			0
660001	Postage and Freight			0		0	341	(341)	0
660003	Supplies and Services	44,768		44,768		44,768		(27,925)	16,843
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	57,768	0	57,768	0	57,768	341	(27,925)	30,184
	<b>Total ALL</b>	<b>878,722</b>	<b>14,652</b>	<b>893,374</b>	<b>3,252</b>	<b>896,626</b>	<b>341</b>	<b>83,997</b>	<b>980,964</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$341

**G-Org Unit Adjustments**

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

83,997

MPP/Conf 10,584  
R03 GSI

MPP/Conf  
R03 GSI  
R03 SSI

G1-From RSCH, salary for Ambos (diff btw Vogel & Ambos in Div)  
G2-1 year adj only - Xjfr 26,341 fr OE to temp staff for MPP hire

CSEA GSI 4,068  
R01

CSEA GSI  
R01

R04-GSI  
R04-SSI  
R04-PBSI  
R06 GSI

R04-GSI  
R04-SSI  
R04-PBSI  
R06 GSI

Total 14,652

Total 3,252

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Research*

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	5,516		5,516		5,516		(5,516)	0
401802	Temp Lecturers Budget	563,328		563,328		563,328			563,328
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	186,024	2,256	188,280		188,280		(105,000)	83,280
601300	Staff Salaries	270,120	5,310	275,430	4,152	279,582			279,582
601301	Overtime			0		0			0
601303	Student Assistant			0		0			0
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty			0		0			0
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
				0		0			0
	Subtotal S&W	1,024,988	7,566	1,032,554	4,152	1,036,706	0	(110,516)	926,190
604001	Telephone Usage	7,000		7,000		7,000		56	7,056
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	56	(56)	0
660003	Supplies and Services	46,487		46,487		46,487		(5,917)	40,570
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	53,487	0	53,487	0	53,487	56	(5,917)	47,626
	<b>Total ALL</b>	<b>1,078,475</b>	<b>7,566</b>	<b>1,086,041</b>	<b>4,152</b>	<b>1,090,193</b>	<b>56</b>	<b>(116,433)</b>	<b>973,816</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$56

**G-Division Adjustments**

Notes:				
Column B, FY01-02 Base Comp		Column D, FY02-03 Base Comp		
MPP/Conf	2,256	MPP/Conf		<i>G1-To DIV, salary diff btw Vogel and Ambos</i> (105,000)
R03 GSI		R03 GSI		<i>G2-To DIV, \$7,500 Grad Studies and \$2,500 Thesis</i> (10,000)
		R03 SSI		<i>G3 -To APERS Mgmt Sal - Caron reclass</i> (1,433)
				<hr style="width: 100px; margin-left: 0;"/> (116,433)
CSEA GSI	4,866	CSEA GSI	3,726	
R01	444	R01	426	
R04-GSI		R04-GSI		
R04-SSI		R04-SSI		
R04-PBSI		R04-PBSI		
R06 GSI		R06 GSI		
Total	7,566	Total	4,152	

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit University Academic Programs

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>FY02-03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget			0		0		123,283	123,283
401802	Temp Lecturers Budget	439,966		439,966		439,966		(52,095)	387,871
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	275,424	5,364	280,788		280,788			280,788
601300	Staff Salaries	1,865,400	29,559	1,894,959	22,106	1,917,065		(76,607)	1,840,458
601301	Overtime			0		0			0
601303	Student Assistant	46,676		46,676		46,676		(46,676)	0
601800	Department Chair			0		0		56,724	56,724
601801	Tenure/Ten Track Faculty	74,232	1,488	75,720	1,512	77,232			77,232
601802	Lecturers		1,849	1,849	2,780	4,629		(4,629)	0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	2,701,698	38,260	2,739,958	26,398	2,766,356	0	0	2,766,356
604001	Telephone Usage	64,446		64,446		64,446		1,283	65,729
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	1,283	(1,283)	0
660003	Supplies and Services	145,099		145,099		145,099	8,000	2,521	155,620
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	209,545	0	209,545	0	209,545	9,283	2,521	221,349
<b>Total ALL</b>		<b>2,911,243</b>	<b>38,260</b>	<b>2,949,503</b>	<b>26,398</b>	<b>2,975,901</b>	<b>9,283</b>	<b>2,521</b>	<b>2,987,705</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1283

ASSIST Database Support, \$8,000 - moved from DIV

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

**G-Division Adjustments**

MPP/Conf	5,364
R03 GSI	3,337
CSEA GSI	10,152
R01	
R04-GSI	10,353
R04-SSI	3,372
R04-PBSI	5,682
R06 GSI	
Total	38,260

MPP/Conf	
R03 GSI	4,292
R03 SSI	
CSEA GSI	8,430
R01	
R04-GSI	13,676
R04-SSI	
R04-PBSI	
R06 GSI	
Total	26,398

G1-OEE 2002-03 adjustment to formula

2,521

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit University Projects

		A	B	C	D	E	F	G	H
Account	Account Description	FY01-02 Budget Posting	FY01-02 Base Increment - Compensation	Subtotal 1 = Columns A + B	FY02-03 Base Increment - Compensation	Subtotal 2 = Columns C + D <b>03 Preliminary Allocation</b>	Other Campus & System Allocations	Division Reallocations (inter & intra-)	TOTAL = Columns (E + F + G) <b>FY02-03 TOTAL Allocation</b>
401300	Temp Staff Budget	8,003		8,003		8,003		34,289	42,292
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries			0		0			0
601300	Staff Salaries	258,012	4,932	262,944	3,306	266,250		(23,466)	242,784
601301	Overtime			0		0			0
601303	Student Assistant	11,758		11,758		11,758		10,182	21,940
601800	Department Chair			0		0			0
601801	Tenure/Ten Track Faculty	88,387	2,208	90,595	2,256	92,851		(893)	91,958
601802	Lecturers			0		0			0
601808	Staff Other			0		0			0
601810	R08 Misc Pay			0		0			0
601812	Shift Differential			0		0			0
	Subtotal S&W	366,160	7,140	373,300	5,562	378,862	0	20,112	398,974
604001	Telephone Usage	3,200		3,200		3,200		300	3,500
605001	Electricity			0		0			0
605002	Gas			0		0			0
605004	Water			0		0			0
605005	Sewage			0		0			0
605800	Non-Hazardous Waste			0		0			0
606001	Travel-In State			0		0			0
606002	Travel-Out of State			0		0			0
608001	Books			0		0			0
613001	Contractual Services			0		0			0
616805	I/T Computer-NonCap			0		0			0
619803	NonCapitalized Eqpmt			0		0			0
660001	Postage and Freight			0		0	193	(193)	0
660003	Supplies and Services	236,717		236,717		236,717	(65,000)	(29,828)	141,889
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	239,917	0	239,917	0	239,917	(64,807)	(29,721)	145,389
<b>Total ALL</b>		<b>606,077</b>	<b>7,140</b>	<b>613,217</b>	<b>5,562</b>	<b>618,779</b>	<b>(64,807)</b>	<b>(9,609)</b>	<b>544,363</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$193

Diploma & Commencement Fee: resetting of budget based on actual revenue collected in FY01/02, (\$65000)

This adjustment brings the Diploma & Commencement Fee base budget included here to \$204,000

**G-Org Unit Adjustments**

G1-DIV Prov Resrv, \$1,584 diff of Commencement RA & Projtd Revenue, will BTR back to Commencement later  
\$8,025 Fr U Proj & Odyssey due to comp cumulated from prior years.

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

MPP/Conf		MPP/Conf	
R03 GSI	2,208	R03 GSI	2,256
		R03 SSI	
CSEA GSI	3,312	CSEA GSI	2,370
R01		R01	
R04-GSI	912	R04-GSI	936
R04-SSI	360	R04-SSI	
R04-PBSI	348	R04-PBSI	
R06 GSI		R06 GSI	
Total	7,140	Total	5,562