

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit Budget and Human Resource Management

Account	Account Description	A FY01-02 Budget Posting	B FY01-02 Base Increment - Compensation	C Subtotal 1 = Columns A + B	D FY02-03 Base Increment - Compensation	E Subtotal 2 = Columns C + D FY02-03 Preliminary Allocation	F Other Campus & System Allocations	G Division Reallocations (inter & intra-)	H TOTAL = Columns (E + F + G) FY02-03 TOTAL Allocation
401300	Temp Staff Budget	21,385		21,385		21,385		(21,385)	0
401802	Temp Lecturers Budget			0		0			0
601030	President			0		0			0
601103	Graduate Assistant			0		0			0
601201	Management Salaries	985,036	22,320	1,007,356		1,007,356		(37,884)	969,472
601300	Staff Salaries	1,287,495	24,987	1,312,482	16,567	1,329,049		68,147	1,397,196
601301	Overtime	3,576		3,576		3,576		(3,576)	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	2,297,492	47,307	2,344,799	16,567	2,361,366	0	5,302	2,366,668
604001	Telephone Usage	32,075		32,075		32,075			32,075
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	624		624
660003	Supplies and Services	108,553		108,553		108,553	10,000	(16,970)	101,583
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
660009	Specialized Training			0		0		10,000	10,000
	Subtotal OE	140,628	0	140,628	0	140,628	10,624	(6,970)	144,282
	<b>Total ALL</b>	<b>2,438,120</b>	<b>47,307</b>	<b>2,485,427</b>	<b>16,567</b>	<b>2,501,994</b>	<b>10,624</b>	<b>(1,668)</b>	<b>2,510,950</b>

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$624  
Staff Training program, \$10,000

Notes:

Column B, FY01-02 Base Comp

MPP/Conf	23,448
R03 GSI	
CSEA GSI	23,859
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	47,307

Column D, FY02-03 Base Comp

MPP/Conf	
R03 GSI	
CSEA GSI	16,567
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	16,567