

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit *Financial 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 | | | 0 | | 0 | | | 0 |
| 401802 | Temp Lecturers Budget | | | 0 | | 0 | | | 0 |
| 601030 | President | | | 0 | | 0 | | | 0 |
| 601103 | Graduate Assistant | | | 0 | | 0 | | | 0 |
| 601201 | Management Salaries | 959,604 | 18,156 | 977,760 | | 977,760 | | 25,092 | 1,002,852 |
| 601300 | Staff Salaries | 3,182,876 | 64,918 | 3,247,794 | 48,644 | 3,296,438 | | 131,320 | 3,427,758 |
| 601301 | Overtime | | | 0 | | 0 | | | 0 |
| 601303 | Student Assistant | 87,000 | | 87,000 | | 87,000 | | 5,791 | 92,791 |
| 601800 | Department Chair | | | 0 | | 0 | | | 0 |
| 601801 | Tenure/Ten Track Faculty | | | 0 | | 0 | | | 0 |
| 601802 | Lecturers | | | 0 | | 0 | | | 0 |
| 601808 | Staff Other | 8,000 | | 8,000 | | 8,000 | | 32,458 | 40,458 |
| 601810 | R08 Misc Pay | | | 0 | | 0 | | | 0 |
| 601812 | Shift Differential | | | 0 | | 0 | | | 0 |
| | Subtotal S&W | 4,237,480 | 83,074 | 4,320,554 | 48,644 | 4,369,198 | 0 | 194,661 | 4,563,859 |
| 604001 | Telephone Usage | 69,300 | | 69,300 | | 69,300 | | (1,688) | 67,612 |
| 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 | 3,464 | (3,464) | 0 |
| 660003 | Supplies and Services | 132,861 | | 132,861 | | 132,861 | | 29,287 | 162,148 |
| 660090 | Expenses-Other | | | 0 | | 0 | | | 0 |
| 660830 | Space Rental-Other | | | 0 | | 0 | | | 0 |
| 660928 | Deferred Maintenance | | | 0 | | 0 | | | 0 |
| | Subtotal OE | 202,161 | 0 | 202,161 | 0 | 202,161 | 3,464 | 24,135 | 229,760 |
| | Total ALL | 4,439,641 | 83,074 | 4,522,715 | 48,644 | 4,571,359 | 3,464 | 218,796 | 4,793,619 |

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$3464

The base budget for Financial Management includes \$20,000 for Admin Deadline Fees-Business Office

Notes:

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

Column (G): \$218,796 Transfer from IMA

| | |
|----------|--------|
| MPP/Conf | 18,156 |
| R03 GSI | |
| CSEA GSI | 64,918 |
| R01 | |
| R04-GSI | |
| R04-SSI | |
| R04-PBSI | |
| R06 GSI | |
| Total | 83,074 |

| | |
|----------|--------|
| MPP/Conf | |
| R03 GSI | |
| CSEA GSI | 48,644 |
| R01 | |
| R04-GSI | |
| R04-SSI | |
| R04-PBSI | |
| R06 GSI | |
| Total | 48,644 |