

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2002-2003 RESOURCE ALLOCATION

Org Unit *Information Management and Analysis*

| 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 | 1,461,698 | 27,720 | 1,489,418 | | 1,489,418 | | (22,287) | 1,467,131 |
| 601300 | Staff Salaries | 6,908,788 | 123,946 | 7,032,734 | 94,714 | 7,127,448 | | (128,769) | 6,998,679 |
| 601301 | Overtime | | | 0 | | 0 | | | 0 |
| 601303 | Student Assistant | 239,000 | | 239,000 | | 239,000 | | | 239,000 |
| 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 | | 12,141 | 12,141 | | 12,141 | | | 12,141 |
| | | | | 0 | | 0 | | | 0 |
| | Subtotal S&W | 8,609,486 | 163,807 | 8,773,293 | 94,714 | 8,868,007 | 0 | (151,056) | 8,716,951 |
| 604001 | Telephone Usage | 131,233 | | 131,233 | | 131,233 | | | 131,233 |
| 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 Eqmpt | | | 0 | | 0 | | | 0 |
| 660001 | Postage and Freight | | | 0 | | 0 | 19,351 | (19,351) | 0 |
| 660003 | Supplies and Services | 1,148,888 | | 1,148,888 | | 1,148,888 | (55,000) | 19,351 | 1,113,239 |
| 660090 | Expenses-Other | | | 0 | | 0 | | | 0 |
| 660830 | Space Rental-Other | | | 0 | | 0 | | | 0 |
| 660928 | Deferred Maintenance | | | 0 | | 0 | | | 0 |
| | | | | 0 | | 0 | | | 0 |
| | Subtotal OE | 1,280,121 | 0 | 1,280,121 | 0 | 1,280,121 | (35,649) | 0 | 1,244,472 |
| | Total ALL | 9,889,607 | 163,807 | 10,053,414 | 94,714 | 10,148,128 | (35,649) | (151,056) | 9,961,423 |

Application Processing 346,000

Notes:

Column B, FY01-02 Base Comp

| | |
|------------|---------|
| MPP/Conf | 27,720 |
| R03 GSI | |
| CSEA GSI | 104,351 |
| R01 | |
| R04-GSI | 12,350 |
| R04-SSI | 3,717 |
| R04-PBSI | 3,528 |
| R06 GSI | |
| Subtotal | 151,666 |
| Shift Diff | 12,141 |
| Total | 163,807 |

Column D, FY02-03 Base Comp

| | |
|------------|--------|
| MPP/Conf | |
| R03 GSI | |
| CSEA GSI | 77,460 |
| R01 | |
| R04-GSI | 17,254 |
| R04-SSI | |
| R04-PBSI | |
| R06 GSI | |
| Subtotal | 94,714 |
| Shift Diff | |
| Total | 94,714 |

Admin Deadline Fee-ES: resetting of budget based on actual revenue collected in FY01/02, (\$55000)

This adjustment brings the Admin Deadline Fee base budget included here to \$220,000

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$19351

Position Funds to FM from ITS (218,796)

Position Funds from Acad Affairs to ITS 67,740

(151,056)