

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**

**2002-2003 RESOURCE ALLOCATION**

**Org Unit** *Physical Planning and Facilities Management*

|                  |                          | 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<br><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   |                                   |   | 0   |
| 401802           | Temp Lecturers Budget    |                        |                                       | 0                          |                                       | 0   |                                   |   | 0   |
| 601030           | President                |                        |                                       | 0                          |                                       | 0   |                                   |   | 0   |
| 601103           | Graduate Assistant       |                        |                                       | 0                          |                                       | 0   |                                   |   | 0   |
| 601201           | Management Salaries      | 2,053,756              | 36,552                                | 2,090,308                  |                                       | 2,090,308   |                                   |   | 2,090,308   |
| 601300           | Staff Salaries           | 7,211,773              | 112,946                               | 7,324,719                  | 54,675                                | 7,379,394   | 254,016                           | 22,222                                  | 7,655,632   |
| 601301           | Overtime                 | 87,700                 |                                       | 87,700                     |                                       | 87,700  |                                   |   | 87,700  |
| 601303           | Student Assistant        | 177,368                |                                       | 177,368                    |                                       | 177,368   |                                   | (30,232)                                | 147,136   |
| 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             | 38,800                 |                                       | 38,800                     |                                       | 38,800  |                                   |   | 38,800  |
| 601812           | Shift Differential       | 57,450                 | 24,000                                | 81,450                     |                                       | 81,450  |                                   |   | 81,450  |
|                  |                          |                        |                                       | 0                          |                                       | 0   |                                   |   | 0   |
| Subtotal S&W     |                          | 9,626,847              | 173,498                               | 9,800,345                  | 54,675                                | 9,855,020   | 254,016                           | (8,010)                                 | 10,101,026  |
| 604001           | Telephone Usage          | 87,555                 |                                       | 87,555                     |                                       | 87,555  |                                   |   | 87,555  |
| 605001           | Electricity              | 10,000                 |                                       | 10,000                     |                                       | 10,000  |                                   | (5,500)                                 | 4,500   |
| 605002           | Gas                      | 6,500                  |                                       | 6,500                      |                                       | 6,500   |                                   | (3,900)                                 | 2,600   |
| 605004           | Water                    | 1,850                  |                                       | 1,850                      |                                       | 1,850   |                                   | (150)                                   | 1,700   |
| 605005           | Sewage                   | 150                    |                                       | 150                        |                                       | 150   |                                   | 75                                      | 225   |
| 605800           | Non-Hazardous Waste      | 400                    |                                       | 400                        |                                       | 400   |                                   | (20)                                    | 380   |
| 606001           | Travel-In State          | 10,000                 |                                       | 10,000                     |                                       | 10,000  |                                   | 12,500                                  | 22,500  |
| 606002           | Travel-Out of State      | 10,000                 |                                       | 10,000                     |                                       | 10,000  |                                   |   | 10,000  |
| 608001           | Books                    |                        |                                       | 0                          |                                       | 0   |                                   |   | 0   |
| 613001           | Contractual Services     | 535,000                |                                       | 535,000                    |                                       | 535,000   |                                   | 3,400                                   | 538,400   |
| 616805           | I/T Computer-NonCap      | 95,147                 |                                       | 95,147                     |                                       | 95,147  |                                   | (60,147)                                | 35,000  |
| 619803           | NonCapitalized Eqpmt     | 89,000                 |                                       | 89,000                     |                                       | 89,000  |                                   |   | 89,000  |
| 660001           | Postage and Freight      | 2,100                  |                                       | 2,100                      |                                       | 2,100   | 206                               | (2,274)                                 | 32  |
| 660003           | Supplies and Services    | 1,585,988              |                                       | 1,585,988                  |                                       | 1,585,988   |                                   | 78,586                                  | 1,664,574   |
| 660090           | Expenses-Other           |                        |                                       | 0                          |                                       | 0   | 82,400                            | (82,400)                                | 0   |
| 660830           | Space Rental-Other       | 161,774                |                                       | 161,774                    |                                       | 161,774   |                                   |   | 161,774   |
| 660928           | Deferred Maintenance     | 2,832,000              |                                       | 2,832,000                  |                                       | 2,832,000   |                                   | (2,832,000)                             | 0   |
| 607006           | Construction Contracts   |                        |                                       | 0                          |                                       | 0   |                                   | 2,832,000                               | 2,832,000   |
| 660800           | User Postage             |                        |                                       | 0                          |                                       | 0   |                                   | 2,245                                   | 2,245   |
| 660021           | Repairs & Maintenance    |                        |                                       | 0                          |                                       | 0   |                                   | 65,595                                  | 65,595  |
| Subtotal OE      |                          | 5,427,464              | 0                                     | 5,427,464                  | 0                                     | 5,427,464   | 82,606                            | 8,010                                   | 5,518,080   |
| <b>Total ALL</b> |                          | <b>15,054,311</b>      | <b>173,498</b>                        | <b>15,227,809</b>          | <b>54,675</b>                         | <b>15,282,484</b>   | <b>336,622</b>                    | <b>0</b>                                | <b>15,619,106</b>   |

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$206  
New Space Allocation, \$336,416 (from \$810,000 allocation)

Notes:

|                             |         |                             |        |
|-----------------------------|---------|-----------------------------|--------|
| Column B, FY01-02 Base Comp |         | Column D, FY02-03 Base Comp |        |
| MPP/Conf                    | 36,552  | MPP/Conf                    |        |
| R03 GSI                     |         | R03 GSI                     |        |
| CSEA GSI                    | 67,886  | CSEA GSI                    | 47,967 |
| R01                         |         | R01                         |        |
| R04-GSI                     |         | R04-GSI                     |        |
| R04-SSI                     |         | R04-SSI                     |        |
| R04-PBSI                    |         | R04-PBSI                    |        |
| R06 GSI                     | 45,060  | R06 GSI                     |        |
| Subtotal                    | 149,498 | Subtotal                    | 47,967 |
| Shift Diff                  | 24,000  | R08 GSI                     | 6,708  |
| Total                       | 173,498 | Total                       | 54,675 |