

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

President's Office

| 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 | 236,688 | 4,740 | 241,428 | | 241,428 | | | 241,428 |
| 601103 | Graduate Assistant | | | 0 | | 0 | | | 0 |
| 601201 | Management Salaries | 350,688 | 5,064 | 355,752 | | 355,752 | | 0 | 355,752 |
| 601300 | Staff Salaries | 222,897 | 4,179 | 227,076 | 2,046 | 229,122 | | 82,125 | 311,247 |
| 601301 | Overtime | | | 0 | | 0 | | | 0 |
| 601303 | Student Assistant | 10,000 | | 10,000 | | 10,000 | | (10,000) | 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 | 820,273 | 13,983 | 834,256 | 2,046 | 836,302 | 0 | 72,125 | 908,427 |
| 604001 | Telephone Usage | 13,607 | | 13,607 | | 13,607 | | (11,000) | 2,607 |
| 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 | 1,772 | 9,228 | 11,000 |
| 660003 | Supplies and Services | 664,934 | | 664,934 | | 664,934 | | (70,353) | 594,581 |
| 660090 | Expenses-Other | | | 0 | | 0 | | | 0 |
| 660830 | Space Rental-Other | | | 0 | | 0 | | | 0 |
| 660928 | Deferred Maintenance | | | 0 | | 0 | | | 0 |
| | | | | 0 | | 0 | | | 0 |
| | Subtotal OE | 678,541 | 0 | 678,541 | 0 | 678,541 | 1,772 | (72,125) | 608,188 |
| | Total ALL | 1,498,814 | 13,983 | 1,512,797 | 2,046 | 1,514,843 | 1,772 | 0 | 1,516,615 |

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1772

Notes:

Column B, FY01-02 Base Comp

| | |
|----------|--------|
| MPP/Conf | 11,484 |
| R03 GSI | |
| CSEA GSI | 2,499 |
| R01 | |
| R04-GSI | |
| R04-SSI | |
| R04-PBSI | |
| R06 GSI | |
| Total | 13,983 |

Column D, FY02-03 Base Comp

| | |
|----------|-------|
| MPP/Conf | |
| R03 GSI | |
| CSEA GSI | 1,566 |
| R01 | |
| R04-GSI | 480 |
| R04-SSI | |
| R04-PBSI | |
| R06 GSI | |
| Total | 2,046 |