

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Sports, Athletics and Recreation

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	961,140	18,540	979,680		979,680		(57,588)	922,092
601300	Staff Salaries	2,068,622	42,518	2,111,140	37,348	2,148,488		58,956	2,207,444
601301	Overtime			0		0			0
601303	Student Assistant	95,000		95,000		95,000			95,000
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			0		0			0
				0		0			0
	Subtotal S&W	3,124,762	61,058	3,185,820	37,348	3,223,168	0	1,368	3,224,536
604001	Telephone Usage	150,000		150,000		150,000			150,000
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	20,000		20,000		20,000	1,368	(1,368)	20,000
660003	Supplies and Services	50,000		50,000		50,000			50,000
660090	Expenses-Other	5,000		5,000		5,000			5,000
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
				0		0			0
	Subtotal OE	225,000	0	225,000	0	225,000	1,368	(1,368)	225,000
	Total ALL	3,349,762	61,058	3,410,820	37,348	3,448,168	1,368	0	3,449,536

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$1368

Notes:

Column B, FY01-02 Base Comp

MPP/Conf	18,540
R03 GSI	24,296
CSEA GSI	18,222
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	61,058

Column D, FY02-03 Base Comp

MPP/Conf	
R03 GSI	23,810
CSEA GSI	13,538
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	37,348