

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**

**2002-2003 RESOURCE ALLOCATION**

**Division of Student Services**

|                  |                             | 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)<br><b>FY02-03 TOTAL Allocation</b> |
| 401300           | Temp Staff Budget           | 1,414,627              |                                       | 1,414,627                  |                                       | 1,414,627   |                                   | (1,414,627)                             | 0  |
| 401802           | Temp Lecturers Budget       |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 601030           | President                   |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 601103           | Graduate Assistant          |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 601201           | Management Salaries         | 1,777,269              | 26,520                                | 1,803,789                  |                                       | 1,803,789   | 5,900                             | 68,085                                  | 1,877,774  |
| 601300           | Staff Salaries              | 5,664,073              | 89,811                                | 5,753,884                  | 160,556                               | 5,914,440   |                                   | 1,049,827                               | 6,964,267  |
| 601301           | Overtime                    |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 601303           | Student Assistant           | 112,500                |                                       | 112,500                    |                                       | 112,500   |                                   | 217,171                                 | 329,671  |
| 601808           | Staff Other                 |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 601810           | R08 Misc Pay                |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 601812           | Shift Differential          |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 603001           | OASDI                       | 256,716                |                                       | 256,716                    |                                       | 256,716   |                                   | 33,801                                  | 290,517  |
| Subtotal S&W     |                             | 9,225,185              | 116,331                               | 9,341,516                  | 160,556                               | 9,502,072   | 5,900                             | (45,743)                                | 9,462,229  |
| 604001           | Telephone Usage             | 227,117                |                                       | 227,117                    |                                       | 227,117   |                                   | (89,650)                                | 137,467  |
| 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   | 4,816                             | 75,743                                  | 80,559   |
| 660003           | Supplies and Services       | 1,470,378              |                                       | 1,470,378                  |                                       | 1,470,378   | 283,522                           | 47,650                                  | 1,801,550  |
| 660090           | Expenses-Other              |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 660830           | Space Rental-Other          |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 660928           | Deferred Maintenance        |                        |                                       | 0                          |                                       | 0   |                                   |   | 0  |
| 660017           | Advert & Promo Publications |                        |                                       | 0                          |                                       | 0   |                                   | 5,000                                   | 5,000  |
| 660931           | C/B - Duplicating           |                        |                                       | 0                          |                                       | 0   |                                   | 7,000                                   | 7,000  |
| Subtotal OE      |                             | 1,697,495              | 0                                     | 1,697,495                  | 0                                     | 1,697,495   | 288,338                           | 45,743                                  | 2,031,576  |
| <b>Total ALL</b> |                             | <b>10,922,680</b>      | <b>116,331</b>                        | <b>11,039,011</b>          | <b>160,556</b>                        | <b>11,199,567</b>   | <b>294,238</b>                    | <b>0</b>                                | <b>11,493,805</b>  |

Student Health Fee Increase 283,522

Notes:

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$4816

Column B, FY01-02 Base Comp

Column D, FY02-03 Base Comp

D. Harris' permanent salary adjustment of \$5900

|          |         |          |         |
|----------|---------|----------|---------|
| MPP/Conf | 26,520  | MPP/Conf |         |
| R03 GSI  | 16,210  | R03 GSI  | 95,652  |
|          |         | R03 SSI  | 6,444   |
| CSEA GSI | 34,427  | CSEA GSI | 28,415  |
| R01      | 6,624   | R01      | 5,052   |
| R04-GSI  | 16,701  | R04-GSI  | 24,993  |
| R04-SSI  | 4,932   | R04-SSI  |         |
| R04-PBSI | 10,917  | R04-PBSI |         |
| R06 GSI  |         | R06 GSI  |         |
| Total    | 116,331 | Total    | 160,556 |