

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2002-2003 RESOURCE ALLOCATION

Division of University Relations and Development

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	1,625,188	30,504	1,655,692		1,655,692		21,084	1,676,776
601300	Staff Salaries	1,281,932	24,126	1,306,058	18,819	1,324,877		29,015	1,353,892
601301	Overtime			0		0			0
601303	Student Assistant	229,500		229,500		229,500		41,000	270,500
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
	Subtotal S&W	3,136,620	54,630	3,191,250	18,819	3,210,069	0	91,099	3,301,168
604001	Telephone Usage	76,500		76,500		76,500		5,000	81,500
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	139,500		139,500		139,500	9,233	(18,233)	130,500
660003	Supplies and Services	300,177		300,177		300,177		(77,866)	222,311
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	516,177	0	516,177	0	516,177	9,233	(91,099)	434,311
	Total ALL	3,652,797	54,630	3,707,427	18,819	3,726,246	9,233	0	3,735,479

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$9233

Notes:

Column B, FY01-02 Base Comp

MPP/Conf	30,504
R03 GSI	
CSEA GSI	24,126
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	54,630

Column D, FY02-03 Base Comp

MPP/Conf	
R03 GSI	
CSEA GSI	18,819
R01	
R04-GSI	
R04-SSI	
R04-PBSI	
R06 GSI	
Total	18,819