

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2002-2003 RESOURCE ALLOCATION

Org Unit Vice President, Administration & Finance

		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 FY02-03 Preliminary Allocation	Other Campus & System Allocations	Division Reallocations (inter & intra-)	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	698,748	17,172	715,920		715,920		(53,808)	662,112
601300	Staff Salaries	162,822	4,272	167,094	13,256	180,350		4,562	184,912
601301	Overtime			0		0			0
601303	Student Assistant	14,000		14,000		14,000			14,000
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
	Subtotal S&W	875,570	21,444	897,014	13,256	910,270	0	(49,246)	861,024
604001	Telephone Usage	10,200		10,200		10,200		78	10,278
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	78	(78)	0
660003	Supplies and Services	653,034		653,034		653,034		31,642	684,676
660090	Expenses-Other			0		0			0
660830	Space Rental-Other			0		0			0
660928	Deferred Maintenance			0		0			0
	Subtotal OE	663,234	0	663,234	0	663,234	78	31,642	694,954
	Total ALL	1,538,804	21,444	1,560,248	13,256	1,573,504	78	(17,604)	1,555,978

Postage: 7.7% increment relative to postal rate increases (based on 01/02 expenditures), \$78

Notes:

Column B, FY01-02 Base Comp		Column D, FY02-03 Base Comp	
MPP/Conf*	19,080	MPP/Conf	
R03 GSI		R03 GSI	
CSEA GSI**	2,364	CSEA GSI***	11,504
R01		R01	
R04-GSI		R04-GSI****	1,752
R04-SSI		R04-SSI	
R04-PBSI		R04-PBSI	
R06 GSI		R06 GSI	
Total	21,444	Total	13,256

*Includes \$4,596 for DeptID 00028, Program 10152

***Includes \$10,176 for DeptID 00028

**Includes \$1,080 for DeptID 00028, Program 10152

****\$1,752 for DeptID 00028