

January 9, 2003

TO: President Robert Maxson

FR: William H. Griffith, Vice President  
Administration & Finance

**Re: Internal Budget Document – FY 2002/03**

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I am pleased to continue to provide the University community with a reference document containing general fund base budget allocations and regular employee salaries by campus department as of October 1, 2002. The document also contains an overview of the budgets for Continuing Education, Housing, Facility Fee, Parking, and Lottery funds.

Published salary amounts include all negotiated compensation increases awarded retroactive to July 1, 2002. Funding for all but the following permanent salary adjustments is reflected in each operating division's base budget: MPP & Confidential merit pay; SETC/Unit 6 general salary & equity increases; and the annualized portion of SUPA/Unit 8 Service Salary increases. The budget for those costs is held in the University-wide compensation program pending permanent allocation next fiscal year.

Questions regarding this document may be directed to the Budget Office at extension 5-4799. The production of this comprehensive report requires a significant effort and I want to thank everyone involved for his or her contributions.

c: President's Cabinet  
Deans, Directors, Department Heads  
President, California Faculty Association  
Financial Affairs Council  
Library Reserve Book Room  
Resource Planning Process (RPP) Task Force