

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION
 Division of Academic Affairs

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	1,126,782	0	1,126,782	0	0	224,010	(273,125)	1,077,667
601902	Temp Lecturers Budget	18,129,920	0	18,129,920	0	6,263,478	562,417	(849,800)	24,106,015
601030	President's Salary	0	0	0	0	0	0	0	0
601201	Management Salaries	4,824,011	74,462	4,898,474	0	0	14,801	(46,106)	4,867,169
601300	Staff Salaries	19,753,743	7,008	19,760,751	5,496	0	8,155	(189,205)	19,585,197
601301	Overtime	0	0	0	0	0	0	0	0
601303	Student Assistant	982,900	0	982,900	0	0	(117,471)	(12,717)	852,712
601800	Department Chair	3,310,584	0	3,310,584	0	0	113,434	0	3,424,018
601801	Tenure/TenTrack Faculty	56,672,106	0	56,672,106	270,565	0	224,773	0	57,167,443
601802	Lecturers (Full Time)	6,862,391	0	6,862,391	266,315	0	(958,945)	0	6,169,761
601808	Other Personal Svcs Costs	0	0	0	0	0	0	0	0
601810	R08 Misc Pay	0	0	0	0	0	0	0	0
601812	Shift Differential	0	0	0	0	0	0	0	0
	Subtotal S&W	111,662,437	81,470	111,743,908	542,376	6,263,478	71,173	(1,370,953)	117,249,982
604001	Telephone Usage	1,102,966	0	1,102,966	0	0	(998)	(52,022)	1,049,946
605001	Electricity	0	0	0	0	0	0	0	0
605002	Gas	0	0	0	0	0	0	0	0
605004	Water	0	0	0	0	0	0	0	0
605005	Sewage	0	0	0	0	0	0	0	0
605800	Non-Hazardous Waste	0	0	0	0	0	0	0	0
606001	Travel-In State	0	0	0	0	0	0	0	0
606002	Travel-Out of State	0	0	0	0	0	0	0	0
608001	Books	1,728,854	0	1,728,854	0	0	0	(134,621)	1,594,233
613001	Contractual Services	0	0	0	0	0	0	0	0
616805	I/T Computer-NonCap	0	0	0	0	0	0	0	0
619803	NonCapitalized Eqpm	0	0	0	0	0	0	0	0
660001	Postage and Freight	0	0	0	0	0	0	0	0
660003	Supplies and Services	4,190,729	0	4,190,729	0	446,320	(70,175)	(920,204)	3,646,670
660090	Expenses-Other	0	0	0	0	0	0	0	0
660830	Space Rental-Other	0	0	0	0	0	0	0	0
660928	Deferred Maintenance	0	0	0	0	0	0	0	0
	Subtotal OE	7,022,549	0	7,022,549	0	446,320	(71,173)	(1,106,847)	6,290,849
	Total ALL	118,684,986	81,470	118,766,457	542,376	6,709,798	0	(2,477,800)	123,540,831

Notes:

Column B, FY02-03 Base Comp

MPP/Conf	80,522
R06 GSI	948
R08 SSI	-
Total	81,470
YRO Alloc	6,916,398

Column D, FY03-04 Base Comp

R03 SSI	541,572
R06 GSI	804
Total	542,376

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Academic Technology*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	163,146		163,146			(43,139)	(11,601)	108,406
601902	Temp Lecturers Budget	0		0					0
601030	President's Salary	0		0					0
601201	Management Salaries	268,488	4,248	272,736			(161,488)		111,248
601300	Staff Salaries	1,296,192		1,296,192			(291,780)		1,004,412
601301	Overtime	0		0					0
601303	Student Assistant	383,500		383,500			(92,500)		291,000
601800	Department Chair	0		0					0
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	2,111,326	4,248	2,115,574	0	0	(588,907)	(11,601)	1,515,066
604001	Telephone Usage	21,800		21,800			(2,800)		19,000
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	0		0					0
660003	Supplies and Services	516,539		516,539			(130,809)	(81,289)	304,441
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	538,339	0	538,339	0	0	(133,609)	(81,289)	323,441
	Total ALL	2,649,665	4,248	2,653,913	0	0	(722,516)	(92,890)	1,838,507

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Academic Personnel*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	152,870		152,870			(41,831)	(31,177)	79,862
601902	Temp Lecturers Budget	256,758		256,758			(101,770)		154,988
601030	President's Salary	0		0					0
601201	Management Salaries	319,412	4,166	323,579			(21,888)		301,691
601300	Staff Salaries	297,678	4,956	302,634			107,112		409,746
601301	Overtime	0		0					0
601303	Student Assistant	12,000		12,000			(2,000)		10,000
601800	Department Chair	87,672		87,672					87,672
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		1,126,390	9,122	1,135,513	0	0	(60,377)	(31,177)	1,043,959
604001	Telephone Usage	2,113		2,113					2,113
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					0
660003	Supplies and Services	202,558		202,558			(39,831)	(14,287)	148,440
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		204,671	0	204,671	0	0	(39,831)	(14,287)	150,553
Total ALL		1,331,061	9,122	1,340,184	0	0	(100,208)	(45,464)	1,194,512

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *College of Business Administration*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	18,831		18,831			15,221		34,052
601902	Temp Lecturers Budget	1,757,738		1,757,738			(168,490)		1,589,248
601030	President's Salary	0		0					0
601201	Management Salaries	340,698	7,224	347,922			6,996		354,918
601300	Staff Salaries	1,072,864		1,072,864			(22,217)	(34,721)	1,015,926
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	280,322		280,322			(1,497)		278,825
601801	Tenure/TenTrack Faculty	5,087,340		5,087,340			262,918		5,350,258
601802	Lecturers (Full Time)	1,122,652		1,122,652	18,859		(257,892)		883,620
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	9,680,445	7,224	9,687,669	18,859	0	(164,961)	(34,721)	9,506,847
604001	Telephone Usage	85,223		85,223				(6,000)	79,223
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					0
660003	Supplies and Services	181,329		181,329		(600)		(41,805)	138,924
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	266,552	0	266,552	0	(600)	0	(47,805)	218,147
	Total ALL	9,946,997	7,224	9,954,221	18,859	(600)	(164,961)	(82,526)	9,724,994

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *College of Education*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	90,045		90,045			(64,756)	(25,289)	0
601902	Temp Lecturers Budget	1,175,753		1,175,753			45,913		1,221,666
601030	President's Salary	0		0					0
601201	Management Salaries	289,356	3,828	293,184			74,621		367,805
601300	Staff Salaries	1,089,198		1,089,198			183,907		1,273,105
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	194,056		194,056			33,314		227,370
601801	Tenure/TenTrack Faculty	4,239,693		4,239,693	28,542		(84,589)		4,183,646
601802	Lecturers (Full Time)	631,272		631,272	18,179		(146,434)		503,016
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		7,709,373	3,828	7,713,201	46,721	0	41,976	(25,289)	7,776,608
604001	Telephone Usage	82,744		82,744				(15,000)	67,744
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					0
660003	Supplies and Services	458,173		458,173				(62,112)	396,061
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		540,917	0	540,917	0	0	0	(77,112)	463,805
Total ALL		8,250,290	3,828	8,254,118	46,721	0	41,976	(102,401)	8,240,413

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION

Org Unit *College of Health and Human Services*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	25,294		25,294			4,856		30,150
601902	Temp Lecturers Budget	1,399,501		1,399,501			(406,737)		992,764
601030	President's Salary	0		0					0
601201	Management Salaries	342,132	1,296	343,428			15,648		359,076
601300	Staff Salaries	1,378,648		1,378,648			11,496		1,390,144
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	547,862		547,862			20,562		568,424
601801	Tenure/TenTrack Faculty	8,873,067		8,873,067	42,984		185,455		9,101,506
601802	Lecturers (Full Time)	1,881,679		1,881,679	40,893		(13,440)		1,909,132
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	14,448,183	1,296	14,449,479	83,877	0	(182,160)	0	14,351,196
604001	Telephone Usage	157,468		157,468					157,468
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					0
660003	Supplies and Services	234,944		234,944				(103,913)	131,031
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	392,412	0	392,412	0	0	0	(103,913)	288,499
	Total ALL	14,840,595	1,296	14,841,891	83,877	0	(182,160)	(103,913)	14,639,695

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *College of Liberal Arts*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	138,770		138,770			(23,517)		115,254
601902	Temp Lecturers Budget	4,623,867		4,623,867			119,644		4,743,511
601030	President's Salary	0		0					0
601201	Management Salaries	375,420	7,980	383,400			43,128		426,528
601300	Staff Salaries	1,913,955		1,913,955			(22,623)		1,891,332
601301	Overtime	0		0					0
601303	Student Assistant	12,717		12,717				(12,717)	0
601800	Department Chair	1,051,136		1,051,136			4,764		1,055,900
601801	Tenure/TenTrack Faculty	18,521,997		18,521,997	126,433		(280,024)		18,368,407
601802	Lecturers (Full Time)	1,522,104		1,522,104	100,438		(358,649)		1,263,892
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	28,159,966	7,980	28,167,946	226,871	0	(517,276)	(12,717)	27,864,824
604001	Telephone Usage	189,780		189,780					189,780
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					0
660003	Supplies and Services	548,708		548,708				(141,774)	406,934
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	738,488	0	738,488	0	0	0	(141,774)	596,714
	Total ALL	28,898,454	7,980	28,906,434	226,871	0	(517,276)	(154,491)	28,461,538

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *College of Natural Sciences and Mathematics*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	21,531		21,531			59,044	(21,531)	59,044
601902	Temp Lecturers Budget	3,352,050		3,352,050			(74,367)		3,277,683
601030	President's Salary	0		0					0
601201	Management Salaries	368,094	8,388	376,482			(12,908)		363,574
601300	Staff Salaries	1,983,838		1,983,838			(40,113)	(48,103)	1,895,622
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	392,080		392,080			(6,023)		386,057
601801	Tenure/TenTrack Faculty	7,778,840		7,778,840	48,974		(81,282)		7,746,532
601802	Lecturers (Full Time)	594,552		594,552	35,220		(86,700)		543,072
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	14,490,986	8,388	14,499,374	84,194	0	(242,349)	(69,634)	14,271,585
604001	Telephone Usage	112,375		112,375					112,375
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					0
660003	Supplies and Services	320,317		320,317		(2,000)		(66,625)	251,692
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	432,692	0	432,692	0	(2,000)	0	(66,625)	364,067
	Total ALL	14,923,678	8,388	14,932,066	84,194	(2,000)	(242,349)	(136,259)	14,635,652

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *College of Engineering*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	60,662		60,662			57,195	(46,668)	71,189
601902	Temp Lecturers Budget	841,115		841,115			(175,406)		665,709
601030	President's Salary	0		0					0
601201	Management Salaries	402,330	4,572	406,902			(34,473)		372,429
601300	Staff Salaries	1,602,288		1,602,288			37,278	(36,401)	1,603,165
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	281,906		281,906			(21,430)		260,476
601801	Tenure/TenTrack Faculty	6,231,887		6,231,887			70,938		6,302,825
601802	Lecturers (Full Time)	622,944		622,944	19,050		(114,558)		527,436
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	10,043,131	4,572	10,047,703	19,050	0	(180,456)	(83,069)	9,803,229
604001	Telephone Usage	121,840		121,840			1	(15,000)	106,841
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					0
660003	Supplies and Services	137,450		137,450				(14,887)	122,563
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	259,290	0	259,290	0	0	1	(29,887)	229,404
	Total ALL	10,302,421	4,572	10,306,993	19,050	0	(180,455)	(112,956)	10,032,633

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION

Org Unit *College of the Arts*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	74,179		74,179			45,516	(20,360)	99,335
601902	Temp Lecturers Budget	2,700,408		2,700,408			(457,866)		2,242,542
601030	President's Salary	0		0					0
601201	Management Salaries	445,896	7,788	453,684			3,740		457,424
601300	Staff Salaries	2,176,032		2,176,032			(14,276)	(22,256)	2,139,500
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	418,826		418,826			8,114		426,940
601801	Tenure/TenTrack Faculty	5,770,091		5,770,091	23,454		243,492		6,037,037
601802	Lecturers (Full Time)	487,188		487,188	33,676		18,728		539,592
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	12,072,620	7,788	12,080,408	57,130	0	(152,552)	(42,616)	11,942,370
604001	Telephone Usage	147,433		147,433			1	(7,799)	139,635
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					0
660003	Supplies and Services	232,615		232,615				(99,062)	133,553
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	380,048	0	380,048	0	0	1	(106,861)	273,188
	Total ALL	12,452,668	7,788	12,460,456	57,130	0	(152,551)	(149,477)	12,215,558

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Carpenter Performing Arts Center*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	0		0			50,424		50,424
601902	Temp Lecturers Budget	0		0					0
601030	President's Salary	0		0					0
601201	Management Salaries	158,004	1,560	159,564					159,564
601300	Staff Salaries	259,212		259,212			(50,424)	(1,584)	207,204
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	0		0					0
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		417,216	1,560	418,776	0	0	0	(1,584)	417,192
604001	Telephone Usage	36,312		36,312				(4,918)	31,394
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					0
660003	Supplies and Services	35,854		35,854				(17,278)	18,576
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		72,166	0	72,166	0	0	0	(22,196)	49,970
Total ALL		489,382	1,560	490,942	0	0	0	(23,780)	467,162

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION

Org Unit *Division*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	65,148		65,148			66,913	(24,787)	107,274
601902	Temp Lecturers Budget	1,071,531		1,071,531		6,263,478	1,689,985	(849,800)	8,175,194
601030	President's Salary	0		0					0
601201	Management Salaries	0		0			46,106	(46,106)	0
601300	Staff Salaries	0		0			346,920		346,920
601301	Overtime	0		0					0
601303	Student Assistant	147,000		147,000			(13,420)		133,580
601800	Department Chair	0		0					0
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		1,283,679	0	1,283,679	0	6,263,478	2,136,504	(920,693)	8,762,968
604001	Telephone Usage	0		0			2,800		2,800
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					0
660003	Supplies and Services	678,102		678,102		652,920	(1,142)	(5,000)	1,324,880
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		678,102	0	678,102	0	652,920	1,658	(5,000)	1,327,680
Total ALL		1,961,781	0	1,961,781	0	6,916,398	2,138,162	(925,693)	10,090,648

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Library*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	108,144		108,144			169,533	(57,833)	219,844
601902	Temp Lecturers Budget	0		0					0
601030	President's Salary	0		0					0
601201	Management Salaries	367,020	5,712	372,732			5,832		378,564
601300	Staff Salaries	3,813,607		3,813,607	4,692		(221,955)		3,596,344
601301	Overtime	0		0					0
601303	Student Assistant	405,743		405,743			5,449		411,192
601800	Department Chair	0		0					0
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		4,694,514	5,712	4,700,226	4,692	0	(41,141)	(57,833)	4,605,944
604001	Telephone Usage	56,252		56,252					56,252
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	1,728,854		1,728,854				(134,621)	1,594,233
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					0
660003	Supplies and Services	251,410		251,410			(34,219)	(134,621)	82,570
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		2,036,516	0	2,036,516	0	0	(34,219)	(269,242)	1,733,055
Total ALL		6,731,030	5,712	6,736,742	4,692	0	(75,360)	(327,075)	6,338,999

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Ocean Studies Institute*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	0		0			3,899		3,899
601902	Temp Lecturers Budget	0		0					0
601030	President's Salary	0		0					0
601201	Management Salaries	100,800	1,416	102,216					102,216
601300	Staff Salaries	281,508	948	282,456	804		(3,899)		279,361
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	0		0					0
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		382,308	2,364	384,672	804	0	0	0	385,476
604001	Telephone Usage	0		0					0
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					0
660003	Supplies and Services	37,808		37,808				(20,414)	17,394
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		37,808	0	37,808	0	0	0	(20,414)	17,394
Total ALL		420,116	2,364	422,480	804	0	0	(20,414)	402,870

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION

Org Unit *Provost*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	42,587		42,587			(42,587)		0
601902	Temp Lecturers Budget	0		0					0
601030	President's Salary	0		0					0
601201	Management Salaries	682,293	8,916	691,209			(235,113)		456,096
601300	Staff Salaries	225,900	1,104	227,004			4,416		231,420
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	0		0					0
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
	Subtotal S&W	950,780	10,020	960,800	0	0	(273,284)	0	687,516
604001	Telephone Usage	13,341		13,341					13,341
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					0
660003	Supplies and Services	16,843		16,843			51,171	(50,899)	17,115
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
	Subtotal OE	30,184	0	30,184	0	0	51,171	(50,899)	30,456
	Total ALL	980,964	10,020	990,984	0	0	(222,113)	(50,899)	717,972

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION

Org Unit *Research*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	0		0			3,235		3,235
601902	Temp Lecturers Budget	563,328		563,328					563,328
601030	President's Salary	0		0					0
601201	Management Salaries	83,280	1,404	84,684			50,216		134,900
601300	Staff Salaries	279,582		279,582			(444)		279,138
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	0		0			74,493		74,493
601801	Tenure/TenTrack Faculty	0		0					0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		926,190	1,404	927,594	0	0	127,500	0	1,055,094
604001	Telephone Usage	7,056		7,056					7,056
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					0
660003	Supplies and Services	40,570		40,570				(19,946)	20,624
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		47,626	0	47,626	0	0	0	(19,946)	27,680
Total ALL		973,816	1,404	975,220	0	0	127,500	(19,946)	1,082,774

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Advising & Retention (formerly University Academic Programs)*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	123,283		123,283			(58,094)	(33,879)	31,310
601902	Temp Lecturers Budget	387,871		387,871			(221,857)		166,014
601030	President's Salary	0		0					0
601201	Management Salaries	280,788	5,964	286,752			(47,736)		239,016
601300	Staff Salaries	1,840,458		1,840,458			(716,685)	(14,712)	1,109,061
601301	Overtime	0		0					0
601303	Student Assistant	0		0					0
601800	Department Chair	56,724		56,724			(37,930)		18,794
601801	Tenure/TenTrack Faculty	77,232		77,232	178		(178)		77,232
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		2,766,356	5,964	2,772,320	178	0	(1,082,480)	(48,591)	1,641,427
604001	Telephone Usage	65,729		65,729			(35,674)	(3,305)	26,750
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					0
660003	Supplies and Services	155,620		155,620			(93,417)	(22,300)	39,903
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		221,349	0	221,349	0	0	(129,091)	(25,605)	66,653
Total ALL		2,987,705	5,964	2,993,669	178	0	(1,211,571)	(74,196)	1,708,080

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit *Graduate & Undergraduate Studies (formerly University Projects)*

		A	B	C	D	E	F	G	H
Account	Account Description	FY02-03 Internal Budget Posting	FY02-03 Compensation Adjustments	FY02-03 Adjusted Base Budget (Columns A + B)	FY03-04 Compensation Allocations	FY03-04 Other Budget Adjustments	Division Reallocations (inter & intra)	FY03-04 Budget Reduction (The net entry must be a minus figure = your reduction.)	FY03-04 Budget (Columns C + D + E + F + G)
601900	Temp Staff Budget	42,292		42,292			22,097		64,389
601902	Temp Lecturers Budget	0		0			313,368		313,368
601030	President's Salary	0		0					0
601201	Management Salaries	0		0			282,120		282,120
601300	Staff Salaries	242,784		242,784			701,442	(31,428)	912,798
601301	Overtime	0		0					0
601303	Student Assistant	21,940		21,940			(15,000)		6,940
601800	Department Chair	0		0			39,067		39,067
601801	Tenure/TenTrack Faculty	91,958		91,958			(91,958)		0
601802	Lecturers (Full Time)	0		0					0
601808	Other Personal Svcs Costs	0		0					0
601810	R08 Misc Pay	0		0					0
601812	Shift Differential	0		0					0
Subtotal S&W		398,974	0	398,974	0	0	1,251,136	(31,428)	1,618,682
604001	Telephone Usage	3,500		3,500			34,674		38,174
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					0
660003	Supplies and Services	141,889		141,889		(204,000)	178,072	(23,992)	91,969
660090	Expenses-Other	0		0					0
660830	Space Rental-Other	0		0					0
660928	Deferred Maintenance	0		0					0
Subtotal OE		145,389	0	145,389	0	(204,000)	212,746	(23,992)	130,143
Total ALL		544,363	0	544,363	0	(204,000)	1,463,882	(55,420)	1,748,825

