

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit Budget and Human Resource Management

		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)
401300	Temp Staff Budget			0					0
401802	Temp Lecturers Budget			0					0
601030	President's Salary			0					0
601201	Management Salaries	969,472	14,868	984,340			19,484		1,003,824
601300	Staff Salaries	1,397,196	3,321	1,400,517				(103,747)	1,296,770
601301	Overtime			0					0
601303	Student Assistant			0					0
601800	Department Chair			0					0
601801	Tenure/TenTrack Faculty			0					0
601802	Lecturers (Full Time)			0					0
601808	Other Personal Svcs Costs			0					0
601810	R08 Misc Pay			0					0
601812	Shift Differential			0					0
	Subtotal S&W	2,366,668	18,189	2,384,857	0	0	19,484	(103,747)	2,300,594
604001	Telephone Usage	32,075		32,075				(475)	31,600
605001	Electricity			0					0
605002	Gas			0					0
605004	Water			0					0
605005	Sewage			0					0
605800	Non-Hazardous Waste			0					0
606001	Travel-In State			0					0
606002	Travel-Out of State			0					0
608001	Books			0					0
613001	Contractual Services			0					0
616805	I/T Computer-NonCap			0					0
619803	NonCapitalized Eqpmt			0					0
660001	Postage and Freight	624		624			(624)		0
660003	Supplies and Services	101,583		101,583			(18,860)	(21,278)	61,445
660090	Expenses-Other			0					0
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
660009	Specialized Training	10,000		10,000					10,000
	Subtotal OE	144,282	0	144,282	0	0	(19,484)	(21,753)	103,045
	Total ALL	2,510,950	18,189	2,529,139	0	0	0	(125,500)	2,403,639

Notes:

Column B, FY02-03 Base Comp

Column D, FY03-04 Base Comp

MPP/Conf 18,189

R03 SSI

R06 GSI

R06 GSI

R08 SSI

Total 18,189

Total

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