

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION
 Org Unit Financial 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	1,002,852	13,812	1,016,664			28,716		1,045,380
601300	Staff Salaries	3,427,758		3,427,758			(44,500)	(235,454)	3,147,804
601301	Overtime			0					0
601303	Student Assistant	92,791		92,791					92,791
601800	Department Chair			0					0
601801	Tenure/TenTrack Faculty			0					0
601802	Lecturers (Full Time)			0					0
601808	Other Personal Svcs Costs	40,458		40,458			15,784	(3,246)	52,996
601810	R08 Misc Pay			0					0
601812	Shift Differential			0					0
	Subtotal S&W	4,563,859	13,812	4,577,671	0	0	0	(238,700)	4,338,971
604001	Telephone Usage	67,612		67,612					67,612
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			0					0
660003	Supplies and Services	162,148		162,148		(20,000)			142,148
660090	Expenses-Other			0					0
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
	Subtotal OE	229,760	0	229,760	0	(20,000)	0	0	209,760
	Total ALL	4,793,619	13,812	4,807,431	0	(20,000)	0	(238,700)	4,548,731

Remove Admin Deadline Fee of \$20,000 from base

Notes:

Column B, FY02-03 Base Comp

Column D, FY03-04 Base Comp

MPP/Conf 13,812
 R06 GSI
 R08 SSI
 Total 13,812

R03 SSI
 R06 GSI
 Total

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