

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 2003-2004 RESOURCE ALLOCATION  
 Org Unit Information Management and Analysis

		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	1,467,131	23,290	1,490,421			(3,118)		1,487,303
601300	Staff Salaries	6,998,679		6,998,679			438,987	(239,197)	7,198,469
601301	Overtime			0					0
601303	Student Assistant	239,000		239,000			4,084	(42,403)	200,681
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	12,141		12,141					12,141
				0					0
<b>Subtotal S&amp;W</b>		<b>8,716,951</b>	<b>23,290</b>	<b>8,740,241</b>	<b>0</b>	<b>0</b>	<b>439,953</b>	<b>(281,600)</b>	<b>8,898,594</b>
604001	Telephone Usage	131,233		131,233					131,233
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	1,113,239		1,113,239		(220,000)	(439,953)	(205,000)	248,286
660090	Expenses-Other			0					0
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
				0					0
<b>Subtotal OE</b>		<b>1,244,472</b>	<b>0</b>	<b>1,244,472</b>	<b>0</b>	<b>(220,000)</b>	<b>(439,953)</b>	<b>(205,000)</b>	<b>379,519</b>
<b>Total ALL</b>		<b>9,961,423</b>	<b>23,290</b>	<b>9,984,713</b>	<b>0</b>	<b>(220,000)</b>	<b>0</b>	<b>(486,600)</b>	<b>9,278,113</b>

Remove Admin Deadline Fee of \$220,000 from base

Notes:

Column B, FY02-03 Base Comp

MPP/Conf 23,290

R06 GSI

R08 SSI

Total 23,290

Column D, FY03-04 Base Comp

R03 SSI

R06 GSI

Total

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