

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2003-2004 RESOURCE ALLOCATION

Org Unit Physical Planning and Facilities 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	2,090,308	35,148	2,125,456			131,684	(88,512)	2,168,628
601300	Staff Salaries	7,655,632	95,627	7,751,259	45,384		(195,133)	(357,572)	7,243,938
601301	Overtime	87,700		87,700					87,700
601303	Student Assistant	147,136		147,136			(42,662)	(40,200)	64,274
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	38,800		38,800			(1,880)		36,920
601812	Shift Differential	81,450		81,450			(3,825)	(13,885)	63,740
				0					0
<b>Subtotal S&amp;W</b>		<b>10,101,026</b>	<b>130,775</b>	<b>10,231,801</b>	<b>45,384</b>	<b>0</b>	<b>(111,816)</b>	<b>(500,169)</b>	<b>9,665,200</b>
604001	Telephone Usage	87,555		87,555			695	(11,750)	76,500
605001	Electricity	4,500		4,500			1,300		5,800
605002	Gas	2,600		2,600			1,400		4,000
605004	Water	1,700		1,700					1,700
605005	Sewage	225		225			35		260
605800	Non-Hazardous Waste	380		380			40		420
606001	Travel-In State	22,500		22,500			(2,500)		20,000
606002	Travel-Out of State	10,000		10,000			8,500	(8,500)	10,000
608001	Books			0					0
613001	Contractual Services	538,400		538,400			20,000	(20,000)	538,400
616XXX	I/T Computer-NonCap	35,000		35,000			37,832	(9,972)	62,860
619803	NonCapitalized Eqpmt	89,000		89,000			(89,000)		0
660001	Postage and Freight	32		32					32
660003	Supplies and Services	1,664,574		1,664,574			134,389	(33,690)	1,765,273
660090	Expenses-Other			0					0
660830	Space Rental-Other	161,774		161,774			8,089	(8,089)	161,774
660928	Deferred Maintenance			0					0
607XXX	Construction Contracts	2,832,000		2,832,000			1,900	(184,380)	2,649,520
660800	User Postage	2,245		2,245				(600)	1,645
660021	Repairs & Maintenance	65,595		65,595			(2,775)	(3,750)	59,070
				0					0
<b>Subtotal OE</b>		<b>5,518,080</b>	<b>0</b>	<b>5,518,080</b>	<b>0</b>	<b>0</b>	<b>119,905</b>	<b>(280,731)</b>	<b>5,357,254</b>
<b>Total ALL</b>		<b>15,619,106</b>	<b>130,775</b>	<b>15,749,881</b>	<b>45,384</b>	<b>0</b>	<b>8,089</b>	<b>(780,900)</b>	<b>15,022,454</b>

Notes:

Column B, FY02-03 Base Comp

MPP/Conf	35,148
See below*	12,299
R06 GSI	68,868
R08 SSI	14,460
Total	130,775

Column D, FY03-04 Base Comp

R03 SSI	
R06 GSI	45,384
Total	45,384

\$8,089 from DAF for Space Rental

\* Leon reclass & addtl 01-02 GSI 2100  
Rhodes settlement 7872  
Munoz & Vaca Step increases 2327