

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION
 President's Office

	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	241,428	4,056	245,484					245,484
601201	Management Salaries	355,752	8,232	363,984			126,180		490,164
601300	Staff Salaries	311,247	2,076	313,323			(45,801)		267,522
601301	Overtime			0					0
601303	Student Assistant			0			62,863		62,863
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	908,427	14,364	922,791	0	0	143,242	0	1,066,033
604001	Telephone Usage	2,607		2,607			19,515		22,122
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			8,100		8,100
606002	Travel-Out of State			0			6,000		6,000
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	11,000		11,000			1,421		12,421
660003	Supplies and Services	594,581		594,581		180,000	(189,371)	(75,900)	509,310
660090	Expenses-Other			0					0
660830	Space Rental-Other			0			11,093		11,093
660928	Deferred Maintenance			0					0
	Subtotal OE	608,188	0	608,188	0	180,000	(143,242)	(75,900)	569,046
	Total ALL	1,516,615	14,364	1,530,979	0	180,000	0	(75,900)	1,635,079

Notes:

Column B, FY02-03 Base Comp

MPP/Conf 14,364

R06 GSI

R08 SSI

Total 14,364

Column D, FY03-04 Base Comp

R03 SSI

R06 GSI

Total

Column E, FY03-04 Other Budget Adjustments

Strategic Planning & Inst Memberships \$ 180,000

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