

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2003-2004 RESOURCE ALLOCATION
 Sports, Athletics and Recreation

		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	922,092	15,492	937,584			63,912	(63,936)	937,560
601300	Staff Salaries	2,207,444		2,207,444			200,186	(74,064)	2,333,566
601301	Overtime			0					0
601303	Student Assistant	95,000		95,000			(39,098)	(34,400)	21,502
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	3,224,536	15,492	3,240,028	0	0	225,000	(172,400)	3,292,628
604001	Telephone Usage	150,000		150,000			(150,000)		0
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	20,000		20,000			(20,000)		0
660003	Supplies and Services	50,000		50,000			(50,000)		0
660090	Expenses-Other	5,000		5,000			(5,000)		0
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
	Subtotal OE	225,000	0	225,000	0	0	(225,000)	0	0
	Total ALL	3,449,536	15,492	3,465,028	0	0	0	(172,400)	3,292,628

Notes:

Column B, FY02-03 Base Comp

MPP/Conf 15,492

R06 GSI

R08 SSI

Total 15,492

Column D, FY03-04 Base Comp

R03 SSI

R06 GSI

Total

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