

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2003-2004 RESOURCE ALLOCATION Revised
Division of Student Services

		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	1,877,774	25,107	1,902,881			58,860		1,961,741
601300	Staff Salaries	6,964,267		6,964,267	8,208		(25,894)	(408,260)	6,538,321
601301	Overtime			0					0
601303	Student Assistant	329,671		329,671			94,220		423,891
601800	Department Chair			0					0
601801	Tenure/TenTrack Faculty			0					0
601802	Lecturers (Full Time)			0					0
601808	Other Personal Svcs Costs			0			5,389		5,389
601810	R08 Misc Pay			0					0
601812	Shift Differential			0					0
603001	OASDI	290,517		290,517			240,475		530,992
Subtotal S&W		9,462,229	25,107	9,487,336	8,208	0	373,050	(408,260)	9,460,334
604001	Telephone Usage	137,467		137,467			3,249		140,716
606001	Travel-In State			0			26,166		26,166
606002	Travel-Out of State			0			10,033		10,033
608001	Books			0			1,000		1,000
613001	Contractual Services			0					0
616805	I/T Computer-NonCap			0					0
619803	NonCapitalized Eqpmt			0					0
660001	Postage and Freight	80,559		80,559			(13,788)		66,771
660003	Supplies and Services	1,801,550		1,801,550		138,398	(551,278)	(166,240)	1,222,430
660090	Expenses-Other			0			22,052		22,052
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
660017	Advert&Promo Publications	5,000		5,000			2,000		7,000
660929-34	C/B & Office Supplies	7,000		7,000			127,516		134,516
Subtotal OE		2,031,576	0	2,031,576	0	138,398	(373,050)	(166,240)	1,630,684
Total ALL		11,493,805	25,107	11,518,912	8,208	138,398	0	(574,500)	11,091,018

Notes:

Column B, FY02-03 Base Comp

MPP/Conf 25,107

R06 GSI

R08 SSI

Total 25,107

Column D, FY03-04 Base Comp

R03 SSI

R06 GSI

Total

F. Nakamura R01 SSA

Column E, FY03-04 Base Adjustments

4,908 Stdnt Health Ctr \$ 138,398

4,908

3,300