

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2003-2004 RESOURCE ALLOCATION
Division of University Relations and Development

		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	1,676,776	27,012	1,703,788			(22,366)	(48,300)	1,633,122
601300	Staff Salaries	1,353,892		1,353,892			30,735	(25,000)	1,359,627
601301	Overtime			0					0
601303	Student Assistant	270,500		270,500				(40,000)	230,500
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	3,301,168	27,012	3,328,180	0	0	8,369	(113,300)	3,223,249
604001	Telephone Usage	81,500		81,500					81,500
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	130,500		130,500				(20,000)	110,500
660003	Supplies and Services	222,311		222,311			(8,369)	(53,600)	160,342
660090	Expenses-Other			0					0
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
	Subtotal OE	434,311	0	434,311	0	0	(8,369)	(73,600)	352,342
	Total ALL	3,735,479	27,012	3,762,491	0	0	0	(186,900)	3,575,591

Notes:

Column B, FY02-03 Base Comp

MPP/Conf 27,012

R06 GSI

R08 SSI

Total 27,012

Column D, FY03-04 Base Comp

R03 SSI

R06 GSI

Total

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