

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2003-2004 RESOURCE ALLOCATION

Org Unit Vice President, Administration & Finance

		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	662,112	10,380	672,492			(144,892)		527,600
601300	Staff Salaries	184,912	840	185,752			16,529		202,281
601301	Overtime			0					0
601303	Student Assistant	14,000		14,000				(11,200)	2,800
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	861,024	11,220	872,244	0	0	(128,363)	(11,200)	732,681
604001	Telephone Usage	10,278		10,278					10,278
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			0					0
660003	Supplies and Services	684,676		684,676			120,274	(66,600)	738,350
660090	Expenses-Other			0					0
660830	Space Rental-Other			0					0
660928	Deferred Maintenance			0					0
	Subtotal OE	694,954	0	694,954	0	0	120,274	(66,600)	748,628
	Total ALL	1,555,978	11,220	1,567,198	0	0	(8,089)	(77,800)	1,481,309

Notes:

Column B, FY02-03 Base Comp

Column D, FY03-04 Base Comp

(\$8,089) to PPFM for Space Rental

MPP/Conf 11,220

R03 SSI

R06 GSI

R06 GSI

R08 SSI

Total 11,220

Total

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