

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2004-2005 RESOURCE ALLOCATION
 Division of Academic Affairs

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	4,867,169	(96,372)	3,233	-	4,774,030	-	(61,277)	4,712,753	
601300	Staff Salaries	19,585,198	(980,457)	88,162	6,084	18,698,987	11,172	(34,437)	18,675,722	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	852,712	(106,680)	37,649	-	783,681	-	146,861	930,542	
601800	Department Chair	3,424,018	-	-	3,154	3,427,172	-	69,408	3,496,580	
601801	Tenure/TenTrack Faculty	57,167,443	(1,990,339)	468,457	257,907	55,903,468	-	(104,021)	55,799,447	
601802	Lecturers (Full Time)	6,169,760	-	-	279,351	6,449,111	-	(1,058,533)	5,390,578	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	1,077,667	(434,305)	114,853	-	758,215	-	(127,932)	630,283	
601902	Temp Lecturers Budget	24,106,015	(5,314,634)	1,359,908	1,313,000	21,464,289	-	1,006,733	22,471,022	
Subtotal S&W		117,249,982	(8,922,787)	2,072,262	1,859,496	112,258,953	11,172	(163,198)	112,106,927	0.0
604001	Telephone Usage	1,049,946	(119,187)	44,619	-	975,378	-	3,839	979,217	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	1,594,233	-	-	-	1,594,233	-	-	1,594,233	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	3,646,670	(841,026)	343,621	25,000	3,174,265	-	159,359	3,333,624	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		6,290,849	(960,213)	388,240	25,000	5,743,876	-	163,198	5,907,074	
Total ALL		123,540,831	(9,883,000)	2,460,502	1,884,496	118,002,829	11,172	-	118,014,001	

Summary of Other Allocations (Column D) Details:

1 Faculty Resources for Classroom Instruction	\$	1,313,000
2 YRO Funding	\$	25,000
3 Faculty SSi's	\$	536,452
4 Other Compensation Funding	\$	10,044
	\$	1,884,496 TOTAL

Notes:

1. Sheet DIV includes PROV-COLL & Sheet PROV includes PROV-AVS from Marianne's spreadsheet
2. 8% Reduction for accts 601201, 601300 & 601900 determined from Marianne's spreadsheet
3. 2% Recovery adjusted by (\$10,250) on Sheet DIV, acct 601902 to equal \$2,460,500
4. Workload Funding of \$1,313,000 placed on Sheet DIV, acct 601902
5. YRO Funding of \$25,000 placed on Sheet DIV, acct 660003

Prior Yr
 Variance (5,526,830)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Academic Technology*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	111,248	-	-	-	111,248	-	(4,832)	106,416	
601300	Staff Salaries	1,004,412	-	-	-	1,004,412	-	10,584	1,014,996	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	291,000	(68,850)	18,294	-	240,444	-	-	240,444	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	108,406	(76,548)	16,648	-	48,506	-	(5,752)	42,754	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		1,515,066	(145,398)	34,942	-	1,404,610	-	-	1,404,610	0.0
604001	Telephone Usage	19,000	-	-	-	19,000	-	4,000	23,000	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	304,441	(1,683)	1,683	-	304,441	-	(4,000)	300,441	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		323,441	(1,683)	1,683	-	323,441	-	-	323,441	
Total ALL		1,838,507	(147,081)	36,625	-	1,728,051	-	-	1,728,051	

Other Allocations (Column D) Details:

1	\$	-	
2	\$	-	
3	\$	-	
	\$	-	TOTAL

Prior Yr
Variance (110,456)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Academic Personnel*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	301,691	-	-	-	301,691	-	(4,836)	296,855	
601300	Staff Salaries	409,746	-	-	1,044	410,790	-	2,586	413,376	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	10,000	(10,000)	-	-	-	-	-	0	
601800	Department Chair	87,672	-	-	-	87,672	-	2,160	89,832	
601801	Tenure/TenTrack Faculty	-	(19,413)	19,413	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	596	596	-	-	596	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	79,862	(36,148)	36,148	-	79,862	-	-	79,862	
601902	Temp Lecturers Budget	154,988	-	(14,581)	3,508	143,915	-	(14,713)	129,202	
Subtotal S&W		1,043,959	(65,561)	40,980	5,148	1,024,526	-	(14,803)	1,009,723	0.0
604001	Telephone Usage	2,113	-	-	-	2,113	-	-	2,113	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	148,440	(30,000)	(17,186)	-	101,254	-	15,205	116,459	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		150,553	(30,000)	(17,186)	-	103,367	-	15,205	118,572	
Total ALL		1,194,512	(95,561)	23,794	5,148	1,127,893	-	402	1,128,295	

Other Allocations (Column D) Details:

1 Faculty SSI's	\$	596	
2 1/2 of P. Caton's IRP	\$	1,044	
3 Faculty Resources for Classroom Instruction	\$	3,508	
	\$	5,148	TOTAL

Prior Yr
Variance

Internal Adjs (between colleges & support areas)

402

(66,619)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of Business Administration*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	354,918	-	-	-	354,918	-	(47,802)	307,116	
601300	Staff Salaries	1,015,926	(129,843)	32,332	-	918,415	-	37,307	955,722	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	10,495	10,495	
601800	Department Chair	278,825	-	-	-	278,825	-	(16,101)	262,724	
601801	Tenure/TenTrack Faculty	5,350,258	-	-	-	5,350,258	-	(198,834)	5,151,424	
601802	Lecturers (Full Time)	883,620	-	-	25,538	909,158	-	(216,830)	692,328	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	34,052	-	-	-	34,052	-	-	34,052	
601902	Temp Lecturers Budget	1,589,248	(648,156)	161,340	117,104	1,219,536	-	431,765	1,651,301	
Subtotal S&W		9,506,847	(777,999)	193,672	142,642	9,065,162	-	-	9,065,162	0.0
604001	Telephone Usage	79,223	-	-	-	79,223	-	-	79,223	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	138,924	-	-	-	138,924	-	-	138,924	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		218,147	-	-	-	218,147	-	-	218,147	
Total ALL		9,724,994	(777,999)	193,672	142,642	9,283,309	-	-	9,283,309	

Other Allocations (Column D) Details:

1	Faculty SSI's	\$	25,538
2	Faculty Resources for Classroom Instruction	\$	117,104
3		\$	-
		\$	142,642 TOTAL

Prior Yr
Variance (441,685)

Note: Acct 601902 reflects \$80,010 for Grad Assts (601103)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of Education*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	367,805	-	-	-	367,805	-	4,428	372,233	
601300	Staff Salaries	1,273,105	(74,626)	46,980	-	1,245,459	11,172	(29,743)	1,226,888	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	227,370	-	-	-	227,370	-	(6,858)	220,512	
601801	Tenure/TenTrack Faculty	4,183,646	(322,039)	111,825	14,736	3,988,168	-	31,422	4,019,590	
601802	Lecturers (Full Time)	503,016	-	-	19,866	522,882	-	(5,514)	517,368	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	(54,552)	-	-	(54,552)	-	54,552	0	
601902	Temp Lecturers Budget	1,221,666	(168,817)	10,359	88,685	1,151,893	-	(48,287)	1,103,606	
Subtotal S&W		7,776,608	(620,034)	169,164	123,287	7,449,025	11,172	-	7,460,197	0.0
604001	Telephone Usage	67,744	(5,773)	-	-	61,971	-	-	61,971	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	396,061	(33,426)	(5,052)	-	357,583	-	-	357,583	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		463,805	(39,199)	(5,052)	-	419,554	-	-	419,554	
Total ALL		8,240,413	(659,233)	164,112	123,287	7,868,579	11,172	-	7,879,751	

Other Allocations (Column D) Details:

1	Faculty SSI's	\$	34,602
2	Faculty Resources for Classroom Instruction	\$	88,685
3		\$	-
		\$	123,287 TOTAL

Prior Yr
Variance (360,662)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of Health and Human Services*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	359,076	(50,004)	-	-	309,072	-	9,996	319,068	
601300	Staff Salaries	1,390,144	(41,880)	-	-	1,348,264	-	(19,908)	1,328,356	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	568,424	-	-	-	568,424	-	482	568,906	
601801	Tenure/TenTrack Faculty	9,101,506	(43,196)	43,196	51,312	9,152,818	-	(51,666)	9,101,152	
601802	Lecturers (Full Time)	1,909,132	-	-	50,548	1,959,680	-	(234,798)	1,724,882	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	30,150	(30,150)	-	-	-	-	9,912	9,912	
601902	Temp Lecturers Budget	992,764	(962,550)	207,155	181,711	419,080	-	285,982	705,062	
Subtotal S&W		14,351,196	(1,127,780)	250,351	283,571	13,757,338	-	-	13,757,338	0.0
604001	Telephone Usage	157,468	-	-	-	157,468	-	-	157,468	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	131,031	(43,396)	41,194	-	128,829	-	-	128,829	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		288,499	(43,396)	41,194	-	286,297	-	-	286,297	
Total ALL		14,639,695	(1,171,176)	291,545	283,571	14,043,635	-	-	14,043,635	

Other Allocations (Column D) Details:

1 Faculty SSI's	\$	94,372
2 Prior year SSI for L. Johnson, N. Oliver & B. Keely	\$	7,488
3 Faculty Resources for Classroom Instruction	\$	181,711
	\$	283,571 TOTAL

Prior Yr
Variance (596.060)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of Liberal Arts*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	426,528	-	-	-	426,528	-	(12,246)	414,282	
601300	Staff Salaries	1,891,332	(92,812)	(800)	-	1,797,720	-	33,288	1,831,008	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	1,055,900	-	-	946	1,056,846	-	97,984	1,154,830	
601801	Tenure/TenTrack Faculty	18,368,407	(662,340)	263,840	128,241	18,098,148	-	(39,230)	18,058,918	
601802	Lecturers (Full Time)	1,263,892	-	-	99,817	1,363,709	-	(306,677)	1,057,032	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	115,254	(21,075)	21,075	-	115,254	-	(21,042)	94,212	
601902	Temp Lecturers Budget	4,743,511	(1,372,197)	242,599	367,585	3,981,498	-	247,923	4,229,421	
Subtotal S&W		27,864,824	(2,148,424)	526,714	596,589	26,839,703	-	-	26,839,703	0.0
604001	Telephone Usage	189,780	(1,518)	-	-	188,262	-	-	188,262	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	406,934	(126,981)	40,082	-	320,035	-	(9,500)	310,535	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		596,714	(128,499)	40,082	-	508,297	-	(9,500)	498,797	
Total ALL		28,461,538	(2,276,923)	566,796	596,589	27,348,000	-	(9,500)	27,338,500	

Other Allocations (Column D) Details:

1 Faculty SSI's	\$	227,492
2 Prior year SSI for L. Maram	\$	1,512
3 Faculty Resources for Classroom Instruction	\$	367,585
	\$	596,589 TOTAL

Internal Adjs (between colleges & support areas)

Prior Yr
Variance

-9500

(1,113,538)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of Natural Sciences and Mathematics*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	363,574	-	-	-	363,574	-	2,568	366,142	
601300	Staff Salaries	1,895,622	(57,000)	524	-	1,839,146	-	28,624	1,867,770	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	386,057	-	-	2,208	388,265	-	21,936	410,201	
601801	Tenure/TenTrack Faculty	7,746,532	(545,461)	-	39,060	7,240,131	-	316,616	7,556,747	
601802	Lecturers (Full Time)	543,072	-	-	33,370	576,442	-	(100,174)	476,268	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	59,044	-	(27,852)	-	31,192	-	(23,692)	7,500	
601902	Temp Lecturers Budget	3,277,683	(410,807)	238,035	172,772	3,277,683	-	(238,378)	3,039,305	
Subtotal S&W		14,271,584	(1,013,268)	210,707	247,410	13,716,433	-	7,500	13,723,933	0.0
604001	Telephone Usage	112,375	-	(20,000)	-	92,375	-	-	92,375	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	251,692	(157,584)	100,761	-	194,869	-	(8,673)	186,196	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		364,067	(157,584)	80,761	-	287,244	-	(8,673)	278,571	
Total ALL		14,635,651	(1,170,852)	291,468	247,410	14,003,677	-	(1,173)	14,002,504	

Other Allocations (Column D) Details:

1	Faculty SSI's	\$	74,638	
2	Faculty Resources for Classroom Instruction	\$	172,772	
3		\$	-	
		\$	247,410	TOTAL

Prior Yr Variance (631,974)

Internal Adjs (between colleges & support areas) -1173

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of Engineering*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	372,429	-	-	-	372,429	-	6,504	378,933	
601300	Staff Salaries	1,603,165	(88,588)	1,000	-	1,515,577	-	(3,601)	1,511,976	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	(7,830)	7,830	-	-	-	9,150	9,150	
601800	Department Chair	260,476	-	-	-	260,476	-	(4,770)	255,706	
601801	Tenure/TenTrack Faculty	6,302,825	(207,500)	(47,867)	-	6,047,458	-	(194,313)	5,853,145	
601802	Lecturers (Full Time)	527,436	-	-	19,660	547,096	-	(7,468)	539,628	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	71,189	(60,083)	60,083	-	71,189	-	(71,189)	0	
601902	Temp Lecturers Budget	665,709	(413,016)	202,326	112,111	567,130	-	206,551	773,681	
Subtotal S&W		9,803,229	(777,017)	223,372	131,771	9,381,355	-	(59,136)	9,322,219	0.0
604001	Telephone Usage	106,841	(11,752)	3,202	-	98,291	-	-	98,291	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	122,563	(13,842)	(26,771)	-	81,950	-	-	81,950	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		229,404	(25,594)	(23,569)	-	180,241	-	-	180,241	
Total ALL		10,032,633	(802,611)	199,803	131,771	9,561,596	-	(59,136)	9,502,460	

Other Allocations (Column D) Details:

1	Faculty SSI's	\$	19,660	
2	Faculty Resources for Classroom Instruction	\$	112,111	
3		\$	-	
		\$	131,771	TOTAL

Internal Adjs (between colleges & support areas)

Prior Yr
Variance

-59136

(471,037)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *College of the Arts*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	457,424	-	-	-	457,424	-	(14,452)	442,972	
601300	Staff Salaries	2,139,500	(64,822)	22,246	-	2,096,924	-	42,352	2,139,276	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	9,847	9,847	
601800	Department Chair	426,940	-	-	-	426,940	-	(25,425)	401,515	
601801	Tenure/TenTrack Faculty	6,037,037	(181,666)	69,326	24,558	5,949,255	-	31,984	5,981,239	
601802	Lecturers (Full Time)	539,592	-	-	29,956	569,548	-	(187,072)	382,476	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	99,335	(36,972)	(47,463)	-	14,900	-	7,253	22,153	
601902	Temp Lecturers Budget	2,242,542	(558,023)	114,798	133,642	1,932,959	-	135,513	2,068,472	
Subtotal S&W		11,942,370	(841,483)	158,907	188,156	11,447,950	-	-	11,447,950	0.0
604001	Telephone Usage	139,635	(72,794)	44,867	-	111,708	-	-	111,708	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	133,553	(62,968)	39,504	-	110,089	-	-	110,089	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		273,188	(135,762)	84,371	-	221,797	-	-	221,797	
Total ALL		12,215,558	(977,245)	243,278	188,156	11,669,747	-	-	11,669,747	

Other Allocations (Column D) Details:

1	Faculty SSI's	\$	54,514
2	Faculty Resources for Classroom Instruction	\$	133,642
3		\$	-
		\$	188,156 TOTAL

Prior Yr
Variance (545,811)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Carpenter Performing Arts Center*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	159,564	-	-	-	159,564	-	-	159,564	
601300	Staff Salaries	207,204	-	-	-	207,204	-	-	207,204	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	50,424	(13,008)	(15,059)	-	22,357	-	-	22,357	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		417,192	(13,008)	(15,059)	-	389,125	-	-	389,125	0.0
604001	Telephone Usage	31,394	(15,350)	15,350	-	31,394	-	-	31,394	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	18,576	(9,015)	9,015	-	18,576	-	-	18,576	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		49,970	(24,365)	24,365	-	49,970	-	-	49,970	
Total ALL		467,162	(37,373)	9,306	-	439,095	-	-	439,095	

Other Allocations (Column D) Details:

1	\$	-	
2	\$	-	
3	\$	-	
	\$	-	TOTAL

Prior Yr Variance (28,067)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit Division (Prov-Coll)

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	-	-	-	-	-	-	-	0	
601300	Staff Salaries	346,920	-	-	-	346,920	-	6,156	353,076	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	133,580	(10,000)	1,525	-	125,105	-	(94,439)	30,666	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	107,274	(9,574)	9,574	-	107,274	-	(67,344)	39,930	
601902	Temp Lecturers Budget	8,175,194	(654,012)	162,799	117,780	7,801,761	-	377	7,802,138	
Subtotal S&W		8,762,968	(673,586)	173,898	117,780	8,381,060	-	(155,250)	8,225,810	0.0
604001	Telephone Usage	2,800	-	-	-	2,800	-	-	2,800	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	1,324,880	(133,663)	27,441	25,000	1,243,658	-	136,352	1,380,010	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		1,327,680	(133,663)	27,441	25,000	1,246,458	-	136,352	1,382,810	
Total ALL		10,090,648	(807,249)	201,339	142,780	9,627,518	-	(18,898)	9,608,620	

Other Allocations (Column D) Details:

1	Faculty Resources for Classroom Instruction	\$	117,780	
2	YRO Funding	\$	25,000	
3		\$	-	
		\$	142,780	TOTAL

Internal Adjs (between colleges & support areas)

Prior Yr
Variance

-18898

(463,130)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Library*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	378,564	-	-	-	378,564	-	-	378,564	
601300	Staff Salaries	3,596,344	(380,841)	-	5,040	3,220,543	-	(67,245)	3,153,298	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	411,192	(10,000)	10,000	-	411,192	-	146,808	558,000	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	219,844	(37,907)	37,907	-	219,844	-	(79,563)	140,281	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		4,605,944	(428,748)	47,907	5,040	4,230,143	-	-	4,230,143	0.0
604001	Telephone Usage	56,252	-	-	-	56,252	-	-	56,252	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	1,594,233	-	-	-	1,594,233	-	-	1,594,233	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	82,570	(78,372)	78,372	-	82,570	-	-	82,570	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		1,733,055	(78,372)	78,372	-	1,733,055	-	-	1,733,055	
Total ALL		6,338,999	(507,120)	126,279	5,040	5,963,198	-	-	5,963,198	

Other Allocations (Column D) Details:

1	Faculty SSI's (Librarians)	\$	5,040
2		\$	-
3		\$	-
		\$	5,040 TOTAL

Prior Yr
Variance (375,801)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Ocean Studies Institute*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	102,216	-	-	-	102,216	-	-	102,216	
601300	Staff Salaries	279,361	(10,937)	(3,008)	-	265,416	-	-	265,416	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	3,899	(3,899)	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		385,476	(14,836)	(3,008)	-	367,632	-	-	367,632	0.0
604001	Telephone Usage	-	-	-	-	-	-	-	0	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	17,394	(17,394)	11,034	-	11,034	-	-	11,034	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		17,394	(17,394)	11,034	-	11,034	-	-	11,034	
Total ALL		402,870	(32,230)	8,026	-	378,666	-	-	378,666	

Other Allocations (Column D) Details:

1	\$	-
2	\$	-
3	\$	-
	\$	- TOTAL

Prior Yr
Variance (24,204)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Provost (Prov-AVS)*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	456,096	(46,368)	3,233	-	412,961	-	108,451	521,412	
601300	Staff Salaries	231,420	-	-	-	231,420	-	(88,703)	142,717	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	104,440	104,440	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		687,516	(46,368)	3,233	-	644,381	-	124,188	768,569	0.0
604001	Telephone Usage	13,341	-	-	-	13,341	-	-	13,341	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	17,115	(10,805)	10,801	-	17,111	-	-	17,111	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
		-	-	-	-	-	-	-	0	
Subtotal OE		30,456	(10,805)	10,801	-	30,452	-	-	30,452	
Total ALL		717,972	(57,173)	14,034	-	674,833	-	124,188	799,021	

Other Allocations (Column D) Details:

1	\$	-	
2	\$	-	
3	\$	-	
	\$	-	TOTAL

Prior Yr Variance (43,139)

Internal Adjs (between colleges & support areas) 124188

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Research*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	134,900	-	-	-	134,900	-	-	134,900	
601300	Staff Salaries	279,138	-	-	-	279,138	-	3,396	282,534	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	74,493	-	-	-	74,493	-	-	74,493	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	3,235	-	-	-	3,235	-	(3,235)	0	
601902	Temp Lecturers Budget	563,328	(86,622)	31,565	9,220	517,491	-	-	517,491	
Subtotal S&W		1,055,094	(86,622)	31,565	9,220	1,009,257	-	161	1,009,418	0.0
604001	Telephone Usage	7,056	-	-	-	7,056	-	(161)	6,895	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	20,624	-	(10,000)	-	10,624	-	18,173	28,797	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		27,680	-	(10,000)	-	17,680	-	18,012	35,692	
Total ALL		1,082,774	(86,622)	21,565	9,220	1,026,937	-	18,173	1,045,110	

Other Allocations (Column D) Details:

1	Faculty Resources for Classroom Instruction	\$	9,220	Internal Adj's (between colleges & support areas)	18173
2		\$	-		
3		\$	-		
		\$	9,220	TOTAL	

Prior Yr Variance (55,837)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Student Advising, Retention & Graduation*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	239,016	-	-	-	239,016	-	(98,004)	141,012	
601300	Staff Salaries	1,109,061	-	(2,880)	-	1,106,181	-	(127,362)	978,819	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
601800	Department Chair	18,794	-	-	-	18,794	-	(18,794)	0	
601801	Tenure/TenTrack Faculty	77,232	-	-	-	77,232	-	(77,232)	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	31,310	-	-	-	31,310	-	(22,272)	9,038	
601902	Temp Lecturers Budget	166,014	-	-	-	166,014	-	(166,014)	0	
Subtotal S&W		1,641,427	-	(2,880)	-	1,638,547	-	(509,678)	1,128,869	0.0
604001	Telephone Usage	26,750	-	(3,000)	-	23,750	-	(4,300)	19,450	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	39,903	-	(28,903)	-	11,000	-	802	11,802	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		66,653	-	(31,903)	-	34,750	-	(3,498)	31,252	
Total ALL		1,708,080	-	(34,783)	-	1,673,297	-	(513,176)	1,160,121	

Other Allocations (Column D) Details:

1	\$	-	
2	\$	-	
3	\$	-	
	\$	-	TOTAL

Prior Yr Variance (34,783)

Internal Adjs (between colleges & support areas) -513176

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Graduate & Undergraduate Studies*

		A	B	C	D	E = (A+B+C+D)	F	G	H = (E + F + G)	I
Account	Account Description	FY03-04 Base Budget	FY04-05 8% Reduction (Per RPP)	FY04-05 2% Recovery Allocation (Prorated against reduction)	Other Allocations	Preliminary FY04-05 Base Budget	Intra Divisional Reallocations (between divisions)	Internal Reallocations (same division between budget categories)	Final FY04-05 Base Budget	FTE Loss
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	282,120	-	-	-	282,120	-	(11,052)	271,068	
601300	Staff Salaries	912,798	(39,108)	(8,232)	-	865,458	-	137,832	1,003,290	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	6,940	-	-	-	6,940	-	65,000	71,940	
601800	Department Chair	39,067	-	-	-	39,067	-	18,794	57,861	
601801	Tenure/TenTrack Faculty	-	(8,724)	8,724	-	-	-	77,232	77,232	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	64,389	(54,389)	23,792	-	33,792	-	(10,000)	23,792	
601902	Temp Lecturers Budget	313,368	(40,434)	3,513	8,882	285,329	-	166,014	451,343	
Subtotal S&W		1,618,682	(142,655)	27,797	8,882	1,512,706	-	443,820	1,956,526	0.0
604001	Telephone Usage	38,174	(12,000)	4,200	-	30,374	-	4,300	34,674	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	91,969	(121,897)	71,646	-	41,718	-	11,000	52,718	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		130,143	(133,897)	75,846	-	72,092	-	15,300	87,392	
Total ALL		1,748,825	(276,552)	103,643	8,882	1,584,798	-	459,120	2,043,918	

Other Allocations (Column D) Details:

1	Faculty Resources for Classroom Instruction	\$	8,882	Internal Adj's (between colleges & support areas)	459120
2		\$	-		
3		\$	-		
		\$	8,882	TOTAL	

Prior Yr
Variance (164,027)