

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 2004-2005 RESOURCE ALLOCATION  
 Office of the President

		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	245,484	-	-	-	245,484	-	-	245,484	
601201	Management Salaries	490,164	-	-	11,844	502,008	-	(48,024)	453,984	
601300	Staff Salaries	267,522	-	-	-	267,522	-	27,564	295,086	1.0
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	62,863	-	-	-	62,863	-	37,137	100,000	
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	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
601811	Bonus	-	-	-	-	-	-	54	54	
<b>Subtotal S&amp;W</b>		<b>1,066,033</b>	<b>-</b>	<b>-</b>	<b>11,844</b>	<b>1,077,877</b>	<b>-</b>	<b>16,731</b>	<b>1,094,608</b>	<b>1.00</b>
604001	Telephone Usage	22,122	-	-	-	22,122	-	2,260	24,382	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	8,100	-	-	-	8,100	-	(315)	7,785	
606002	Travel-Out of State	6,000	-	-	-	6,000	-	(2,500)	3,500	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	12,421	-	-	-	12,421	-	(6,892)	5,529	
660003	Supplies and Services	509,310	(131,000)	31,500	-	409,810	-	(30,559)	379,251	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	11,093	-	-	-	11,093	-	-	11,093	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
606800	Faculty Recruitment	-	-	-	-	-	-	1,275	1,275	
660002	Printing	-	-	-	-	-	-	20,000	20,000	
<b>Subtotal OE</b>		<b>569,046</b>	<b>(131,000)</b>	<b>31,500</b>	<b>-</b>	<b>469,546</b>	<b>-</b>	<b>(16,731)</b>	<b>452,815</b>	
<b>Total ALL</b>		<b>1,635,079</b>	<b>(131,000)</b>	<b>31,500</b>	<b>11,844</b>	<b>1,547,423</b>	<b>-</b>	<b>-</b>	<b>1,547,423</b>	

Other Allocations (Column D) Details:

1 J. Reyes Funding	\$	11,844	
2	\$	-	
3	\$	-	
	\$	11,844	TOTAL

Prior Yr Variance (87,656)