

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 2004-2005 RESOURCE ALLOCATION  
 Sports, Athletics and Recreation

		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	937,560	(69,096)	17,274	-	885,738	-	(17,274)	868,464	(1.00)
601300	Staff Salaries	2,333,566	(193,904)	49,226	-	2,188,888	-	17,274	2,206,162	(4.00)
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	21,502	-	-	-	21,502	-	-	21,502	
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	
<b>Subtotal S&amp;W</b>		<b>3,292,628</b>	<b>(263,000)</b>	<b>66,500</b>	<b>-</b>	<b>3,096,128</b>	<b>-</b>	<b>-</b>	<b>3,096,128</b>	<b>(5.00)</b>
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	-	-	-	-	-	-	-	0	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
<b>Subtotal OE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total ALL</b>		<b>3,292,628</b>	<b>(263,000)</b>	<b>66,500</b>	<b>-</b>	<b>3,096,128</b>	<b>-</b>	<b>-</b>	<b>3,096,128</b>	

Other Allocations (Column D) Details:

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

Prior Yr  
 Variance (196,500)