

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2004-2005 RESOURCE ALLOCATION
 Division of Student 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	1,961,741	-	-	-	1,961,741	-	182,498	2,144,239	0.75
601300	Staff Salaries	6,538,321	(696,659)	172,915	5,052	6,019,629	-	(19,388)	6,000,241	(1.35)
601301	Overtime	-	-	-	-	-	-	118	118	
601303	Student Assistant	423,891	-	-	-	423,891	-	(103,320)	320,571	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	5,389	-	-	-	5,389	-	(4,854)	535	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
603001	OASDI	530,992	-	-	-	530,992	-	(8,456)	522,536	
Subtotal S&W		9,460,334	(696,659)	172,915	5,052	8,941,642	-	46,598	8,988,240	(0.60)
604001	Telephone Usage	140,716	-	-	-	140,716	-	(6,305)	134,411	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	26,166	-	-	-	26,166	-	(23,916)	2,250	
606002	Travel-Out of State	10,033	-	-	-	10,033	-	(5,002)	5,031	
608001	Books	1,000	-	-	-	1,000	-	(1,000)	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	66,771	-	-	-	66,771	-	(23,746)	43,025	
660003	Supplies and Services	1,222,430	(190,341)	160,085	(96,000)	1,096,174	-	85,703	1,181,877	
660090	Expenses-Other	22,052	-	-	-	22,052	-	(22,052)	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
660017	Advert & Promo Publications	7,000	-	-	-	7,000	-	(6,809)	191	
660929-34	C/B & Office Supplies	134,516	-	-	-	134,516	-	(43,471)	91,045	
Subtotal OE		1,630,684	(190,341)	160,085	(96,000)	1,504,428	-	(46,598)	1,457,830	
Total ALL		11,091,018	(887,000)	333,000	(90,948)	10,446,070	-	-	10,446,070	

Other Allocations (Column D) Details:

1 R03 SSI's	\$	5,052
2 Student Health Svcs Fee budget reduction	\$	(96,000)
3	\$	-
	\$	(90,948) TOTAL

Prior Yr
 Variance

(644,948)