

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 2004-2005 RESOURCE ALLOCATION
 Division of University Relations and Development

		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	1,633,122	(100,300)	25,075	-	1,557,897	-	6,058	1,563,955	(1.00)
601300	Staff Salaries	1,359,627	(110,086)	26,022	-	1,275,563	(11,172)	15,486	1,279,877	(1.50)
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	230,500	(33,500)	8,375	-	205,375	-	(15,375)	190,000	
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	
Subtotal S&W		3,223,249	(243,886)	59,472	-	3,038,835	(11,172)	6,169	3,033,832	(2.50)
604001	Telephone Usage	81,500	-	-	-	81,500	-	3,500	85,000	
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	110,500	-	-	-	110,500	-	(45,500)	65,000	
660003	Supplies and Services	160,342	(42,114)	10,529	-	128,757	-	35,831	164,588	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		352,342	(42,114)	10,529	-	320,757	-	(6,169)	314,588	
Total ALL		3,575,591	(286,000)	70,000	-	3,359,591	(11,172)	-	3,348,419	

Other Allocations (Column D) Details:

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

Prior Yr
 Variance (227,172)
 (\$11,172) to Academic Affairs/College of Education