

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-05 Resource Planning Process
Recommended Budget Plan
Based on the Governor's January Budget, Updated for the May Revision

8% Reduction Plan Based on Governor's Budget

Academic Affairs	\$ (9,883,000)	
Administration and Finance	(2,619,000)	
Office of the President	(131,000)	
Sports, Athletics and Recreation	(138,000)	
Student Services	(887,000)	
University Relations and Development	(286,000)	
Total - Division Base Budget Reductions	(13,944,000)	\$ (13,944,000)

One-Time, Temporary Resources from Divisions' Reserves

One-time, temporary savings within each division's budgets will be applied to lessen the impact of the reductions in 2004-05.

Academic Affairs	\$ 5,219,000	
Administration and Finance	640,000	
Office of the President	26,000	
Sports, Athletics and Recreation	179,000	
Student Services	97,000	
University Relations and Development	98,000	
Total - Division One Time, Temporary Resources	6,259,000	\$ 6,259,000

University Contingency Reserve

One-time, temporary savings from university-wide budgets and excess revenues have been reserved to offset potential deterioration in the final budget without any impact on the operating units. Since reductions in the State Budget are permanent, and this phase of the reduction plan utilizes temporary savings not available in future years, the permanent solution must be finalized in the next budget cycle.

\$ 8,000,000