

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Budget and Human Resource Management*

		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
601201	Management Salaries	1,003,824	(50,000)	12,500	-	966,324	-	3,096	969,420	(0.25)
601300	Staff Salaries	1,296,770	(142,000)	35,500	16,816	1,207,086	99,000	(16,602)	1,289,484	0.00
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	5,700	5,700	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		2,300,594	(192,000)	48,000	16,816	2,173,410	99,000	(7,806)	2,264,604	(0.25)
604001	Telephone Usage	31,600	-	-	-	31,600	-	(800)	30,800	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqmpt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	4,200	4,200	
660003	Supplies and Services	61,445	-	-	-	61,445	-	4,406	65,851	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660009	Specialized Training	10,000	-	-	-	10,000	-	-	10,000	
Subtotal OE		103,045	-	-	-	103,045	-	7,806	110,851	
Total ALL		2,403,639	(192,000)	48,000	16,816	2,276,455	99,000	-	2,375,455	

Other Allocations (Column D) Details:

1	Compensation Allocation re: HRIT Salary differential:	\$	16,816
2			
TOTAL		\$	16,816

Intradivisional Reallocations (Column F) Details:

1	Internal Reallocation from DAF-VPAF	\$	75,000
2	From DAF-VPAF for YRO workload	\$	24,000
TOTAL		\$	99,000

Prior Yr Variance (28,184)