

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2004-2005 RESOURCE ALLOCATION

Org Unit *Financial 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	1,045,380	-	-	-	1,045,380	-	(8,832)	1,036,548	
601300	Staff Salaries	3,147,804	(219,213)	90,500	-	3,019,091	264,340	(157,479)	3,125,952	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	48,928	48,928	
601808	Other Personal Svcs Costs	145,787	(145,787)	-	-	-	-	147,312	147,312	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
<b>Subtotal S&amp;W</b>		<b>4,338,971</b>	<b>(365,000)</b>	<b>90,500</b>	<b>-</b>	<b>4,064,471</b>	<b>264,340</b>	<b>29,929</b>	<b>4,358,740</b>	<b>0.00</b>
604001	Telephone Usage	67,612	-	-	-	67,612	-	-	67,612	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	142,148	-	-	-	142,148	-	(45,000)	97,148	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	(15,071)	-	(15,071)	
		-	-	-	-	-	-	15,071	15,071	
<b>Subtotal OE</b>		<b>209,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,760</b>	<b>(15,071)</b>	<b>(29,929)</b>	<b>164,760</b>	
<b>Total ALL</b>		<b>4,548,731</b>	<b>(365,000)</b>	<b>90,500</b>	<b>-</b>	<b>4,274,231</b>	<b>249,269</b>	<b>-</b>	<b>4,523,500</b>	

Intradivisional Reallocations (Column F)

- 1 Transfer Salary Costs from IMA (T. Trang) \$ 59,340
- 2 Reallocate Workload Funding from DAF \$ 60,000
- 3 Reallocate YRO Funding from DAF \$ 145,000
- 4 Space Rental to PPFM for Foundation Building \$ (15,071)
- \$ 249,269 TOTAL

Prior Yr Variance (25,231)