

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Information Management & Analysis*

		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	1,487,303	-	-	-	1,487,303	-	-	1,487,303	
601300	Staff Salaries	7,198,469	(357,200)	89,300	-	6,930,569	177,142	(29,850)	7,077,861	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	55,681	55,681	
601808	Other Personal Svcs Costs	212,822	(217,500)	53,075	-	48,397	-	(48,397)	0	
601812	Shift Differential	-	-	-	-	-	-	12,141	12,141	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		8,898,594	(574,700)	142,375	-	8,466,269	177,142	(10,425)	8,632,986	0.0
604001	Telephone Usage	131,233	-	-	-	131,233	-	-	131,233	
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	248,286	(167,300)	41,825	-	122,811	-	(4,646)	118,165	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	(15,071)	15,071	0	
Subtotal OE		379,519	(167,300)	41,825	-	254,044	(15,071)	10,425	249,398	
Total ALL		9,278,113	(742,000)	184,200	-	8,720,313	162,071	-	8,882,384	

IntraDivisional Reallocations (Column F) Details:

Prior Yr Variance (395,729)

- 1 T. Trang Salary to Financial Management \$ (59,340)
- 2 Space Rental-to PPFM \$ (15,071)
- 3 Workload from VPAF \$ 36,300
- 4 YRO Allocation from VPAF \$ 136,000
- 5 Reallocation for ITS Salaries \$ 64,182
- \$ 162,071 TOTAL

Brenda, this amount includes the \$10,000 for Institutional Research + \$26,300 for the 6% reduction relief of SA & FIS Programming staff.