

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit Physical Planning & Facilities 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	2,168,628	(85,000)	21,250	-	2,104,878	-	97,656	2,202,534	(0.50)
601300	Staff Salaries	7,243,938	(259,542)	64,886	-	7,049,282	145,000	(58,595)	7,135,687	(8.15)
601301	Overtime	-	-	-	-	-	-	87,700	87,700	
601303	Student Assistant	-	-	-	-	-	-	71,600	71,600	
601808	Other Personal Svcs Costs	252,634	(187,458)	46,865	-	112,041	-	(112,041)	0	
601810	R08 Misc Pay	-	-	-	-	-	-	36,920	36,920	
601812	Shift Differential	-	-	-	-	-	-	63,740	63,740	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		9,665,200	(532,000)	133,000	-	9,266,200	145,000	186,981	9,598,181	(8.65)
604001	Telephone Usage	76,500	-	-	-	76,500	-	(10,250)	66,250	
605001	Electricity	-	-	-	-	-	-	7,000	7,000	
605002	Gas	-	-	-	-	-	-	4,500	4,500	
605004	Water	-	-	-	-	-	-	2,200	2,200	
605005	Sewage	-	-	-	-	-	-	260	260	
605800	Non-Hazardous Waste	-	-	-	-	-	-	420	420	
606001	Travel-In State	-	-	-	-	-	-	16,000	16,000	
606002	Travel-Out of State	-	-	-	-	-	-	10,000	10,000	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	624,482	624,482	
616805	I/T Computer-NonCap	-	-	-	-	-	-	61,695	61,695	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	5,280,754	(670,000)	165,800	-	4,776,554	-	(3,363,198)	1,413,356	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	45,213	152,068	197,281	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
607xxx	Construction Contracts	-	-	-	-	-	-	2,262,347	2,262,347	
660800	User Postage	-	-	-	-	-	-	1,500	1,500	
660021	Repairs & Maintenance	-	-	-	-	-	-	43,995	43,995	
Subtotal OE		5,357,254	(670,000)	165,800	-	4,853,054	45,213	(186,981)	4,711,286	
Total ALL		15,022,454	(1,202,000)	298,800	-	14,119,254	190,213	-	14,309,467	

Intradivisional Allocations (Column F)

1 Space Rental-Other from IMA, VPAF & FM	\$	45,213
2 Workload Funding from VPAF	\$	100,000
3 YRO Allocation from VPAF	\$	45,000
	\$	190,213 TOTAL

Prior Yr
Variance (712,987)