

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2004-2005 RESOURCE ALLOCATION

Org Unit *Vice President - Administration & Finance*

		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	527,600	(97,700)	24,175	-	454,075	-	84,521	538,596	(0.75)
601300	Staff Salaries	202,281	-	-	520,000	722,281	(520,000)	4,061	206,342	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	2,800	-	-	-	2,800	-	-	2,800	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		732,681	(97,700)	24,175	520,000	1,179,156	(520,000)	88,582	747,738	(0.75)
604001	Telephone Usage	10,278	-	-	-	10,278	-	-	10,278	
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	738,350	(21,300)	5,325	-	722,375	(165,482)	(103,653)	453,240	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	(15,071)	15,071	0	
		-	-	-	-	-	-	-	0	
Subtotal OE		748,628	(21,300)	5,325	-	732,653	(180,553)	(88,582)	463,518	
Total ALL		1,481,309	(119,000)	29,500	520,000	1,911,809	(700,553)	-	1,211,256	

Other Allocations (Column D) Details:

1	YRO Funding to Div of Admin & Finance	\$	500,000
2	Compensation Allocation re: IMA (L.Tran)	\$	20,000
3		\$	-
TOTAL		\$	520,000

Intradivisional Reallocations (Column F) Details:

1	BHRM - Workload	\$	(75,000)
2	FM - Workload	\$	(60,000)
3	IMA - Workload	\$	(36,300)
4	PPFM - Workload	\$	(100,000)
5	IMA - CMS Staff Base Reallocation	\$	(64,182)
6	BHRM - YRO	\$	(24,000)
7	FM - YRO	\$	(145,000)
8	IMA - YRO	\$	(136,000)
9	PPFM - YRO	\$	(45,000)
10	PPFM-Space Rental	\$	(15,071)
TOTAL		\$	(700,553)

PY Variance (270,053)