

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Org Unit *DAF-ITS Information Technology Services*

		A	B	C = A+B	D	E = C+D	F	G = E+F
Account	Account Description	FY04-05 Base Budget	FY05-06 Recovery Plan Allocation	Preliminary FY05-06 Base Budget	FY05-06 Budget Reallocations between divisions	Net FY05-06 Base Budget	Internal Reallocations (between accounts within a division)	Final FY05-06 Base Budget Posting
601030	President's Salary	-	-	-	-	-	-	0
601201	Management Salaries	-	-	-	389,490	389,490	57,538	447,028
601300	Staff Salaries	-	44,600	44,600	2,522,336	2,566,936	-	2,566,936
601301	Overtime	-	-	-	-	-	15,000	15,000
601303	Student Assistant	-	-	-	-	-	25,000	25,000
601800	Department Chair	-	-	-	-	-	-	0
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	0
601802	Lecturers (Full Time)	-	-	-	-	-	-	0
601808	Other Personal Svcs Costs	-	-	-	57,822	57,822	(57,822)	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	14,500	14,500
601900	Temp Staff Budget	-	-	-	-	-	-	0
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		-	44,600	44,600	2,969,648	3,014,248	54,216	3,068,464
604001	Telephone Usage	-	-	-	31,164	31,164	-	31,164
605001	Electricity	-	-	-	-	-	-	0
605002	Gas	-	-	-	-	-	-	0
605004	Water	-	-	-	-	-	-	0
605005	Sewage	-	-	-	-	-	-	0
605800	Non-Hazardous Waste	-	-	-	-	-	-	0
606001	Travel-In State	-	-	-	-	-	-	0
606002	Travel-Out of State	-	-	-	-	-	-	0
608001	Books	-	-	-	-	-	-	0
613001	Contractual Services	-	-	-	-	-	-	0
616805	I/T Computer-NonCap	-	-	-	-	-	-	0
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	0
660001	Postage and Freight	-	-	-	-	-	-	0
660003	Supplies and Services	-	-	-	79,424	79,424	(54,216)	25,208
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		-	-	-	110,588	110,588	(54,216)	56,372
Total ALL		-	44,600	44,600	3,080,236	3,124,836	-	3,124,836

Recovery Allocation:	FY05-06 Budget Reallocations between divisions		Summary of Trsfr Sources:
Mitigate base	\$ 44,600	(Column D)	IMA \$ 3,071,344
funding reduction	1 ITS MPP Sal (IMA)	\$ 380,598	DAF \$ 8,892
0.5 OS Analyst	2 ITS Sif Sal (IMA)	\$ 2,522,336	\$ 3,080,236
1.0 Web Devlpmt	3 ITS Temp Stf (IMA)	\$ 57,822	
	4 ITS Comm (IMA)	\$ 31,164	
	5 ITS OE (IMA)	\$ 25,208	NOTES: R. Timboe Salary Incr =
	6 OE Trsfr from IMA	\$ 54,216	(\$134,004 - \$125,112 = \$8,892)
	7 ITS MPP Sal (DAF)	\$ 8,892	
	TOTAL	\$ 3,080,236	
Total with Recovery Allocation		\$ 3,124,836	