

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Org Unit *DAF-BHRM Budget & HR Management*

		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	969,420	45,498	1,014,918	(35,764)	979,154	(42,230)	936,924
601300	Staff Salaries	1,289,484	-	1,289,484	(25,884)	1,263,600	8,801	1,272,401
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	5,700	-	5,700	-	5,700	5,000	10,700
601800	Department Chair	-	-	-	-	-	-	0
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	0
601802	Lecturers (Full Time)	-	-	-	-	-	-	0
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	-	-	-	-	-	-	0
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		2,264,604	45,498	2,310,102	(61,648)	2,248,454	(28,429)	2,220,025
604001	Telephone Usage	30,800	-	30,800	(900)	29,900	(500)	29,400
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	4,200	-	4,200	(4,200)	-	-	0
660003	Supplies and Services	65,851	-	65,851	(10,045)	55,806	28,929	84,735
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
660009	Training & Development	10,000	-	10,000	-	10,000	-	10,000
Subtotal OE		110,851	-	110,851	(15,145)	95,706	28,429	124,135
Total ALL		2,375,455	45,498	2,420,953	(76,793)	2,344,160	-	2,344,160

FY05-06 Budget Reallocations between divisions
(Column D)

1	SRM MPP to DAF-VPAF	\$	(262,224)
2	SRM Sif to DAF-VPAF	\$	(132,348)
3	SRMCom to DAF-VPAF	\$	(5,700)
4	SRM OE to DAF-VPAF	\$	(13,945)
5	D Roper from DAF-VPAF	\$	44,352
6	B Sykes from IMA	\$	76,404
7	OE from IMA - Sykes	\$	1,500
8	OE from DAF-VPAF	\$	1,500
9	Empl Rel (from AA-AP)	\$	94,146
10	Comp Allocation (UW)	\$	44,522
11	Benefits Salaries (UW)	\$	75,000
TOTAL		\$	(76,793)

Transfer Recap:

To DAF	\$	(414,217)
From DAF	\$	45,852
From IMA	\$	77,904
From AA-AP	\$	94,146
From UW	\$	119,522
		(76,793)

2,298,662

W/Recovery

2,344,160

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