

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Org Unit Vice President for Administration & Finance

		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
601201	Management Salaries	538,596	35,274	573,870	476,244	1,050,114	132,827	1,182,941
601300	Staff Salaries	206,342	-	206,342	405,686	612,028	28,300	640,328
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	2,800	-	2,800	10,000	12,800	-	12,800
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
Subtotal S&W		747,738	35,274	783,012	891,930	1,674,942	161,127	1,836,069
604001	Telephone Usage	10,278	-	10,278	15,336	25,614	-	25,614
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 Eqmpt	-	-	-	-	-	-	0
660001	Postage and Freight	-	-	-	-	-	-	0
660003	Supplies and Services	453,240	-	453,240	77,628	530,868	(161,127)	369,741
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		463,518	-	463,518	92,964	556,482	(161,127)	395,355
Total ALL		1,211,256	35,274	1,246,530	984,894	2,231,424	-	2,231,424

SUMMARY OF TRANSFERS IN:

From IMA - For IR	\$	458,909
From IMA - For Univ Svcs	\$	147,696
From IMA - For Internal Audit	\$	39,900
Total from IMA	\$	646,505
From BHRM - SRM	\$	414,217

SUMMARY OF TRANSFERS OUT:

From DAF to BHRM (Roper)	\$	(45,852)
From DAF to ITS (Timboe)	\$	(8,892)
From DAF to ES (Enders)	\$	(21,084)
NET CHANGES:	\$	(75,828)

MPP	\$	488,448
STF	\$	430,010
STDNT ASST	\$	10,000
Subtotal Personal Svcs	\$	928,458
COMM	\$	15,336
OE	\$	41,100
Subtotal OE	\$	56,436
	\$	984,894

FY05-06 Budget Reallocations between divisions (Column D)

1 Ron Lee Salary (IMA)	\$	146,196
2 OE for above position(IMA)	\$	1,500
3 L Chavez Salary (IMA)	\$	38,400
4 OE for above position (IMA)	\$	1,500
5 V Novack Salary (IMA)	\$	97,800
6 IR Staff Salaries (IMA)	\$	303,614
7 Student Assts IR (IMA)	\$	10,000
8 Insttit Research OE (IMA)	\$	25,655
9 IR Comm (IMA)	\$	9,636
10 Cover Novack Salary	\$	12,204
11 MPP Trsfr to ITS (Timboe)	\$	(8,892)
12 MPP Trsfr to ES (Enders)	\$	(21,084)
13 D Roper Salary (to BHRM)	\$	(44,352)
14 OE for Above pos (BHRM)	\$	(1,500)
15 SRM MPP Salary (BHRM)	\$	262,224
16 SRM Staff Salaries (BHRM)	\$	132,348
17 SRM Comm (BHRM)	\$	5,700
18 SRM OE (BHRM)	\$	13,945
Total Column D	\$	984,894

Univ Svcs	\$	147,696
Internal Audit	\$	39,900
Inst Research	\$	458,909
ITS	\$	(8,892)
ES	\$	(21,084)
BHRM	\$	(45,852)
SRM	\$	414,217
	\$	984,894

Sources:	
IMA	\$ 646,505
BHRM	\$ 368,365
	\$ 1,014,870
Transfers Out	\$ (29,976)
	\$ 984,894

Plus Recovery Alloc	35,274
Total Budget	\$ 2,231,424

\$ 368,365 Net Transfer in from BHRM