

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Academic Affairs

		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	4,712,753	-	4,712,753	(71,177)	4,641,576	151,760	4,793,336
601300	Staff Salaries	18,675,722	-	18,675,722	(22,801)	18,652,921	400,079	19,053,000
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	930,542	-	930,542	-	930,542	(204,763)	725,779
601800	Department Chair	3,496,580	-	3,496,580	2,976	3,499,556	168,635	3,668,191
601801	Tenure/TenTrack Faculty	55,799,447	-	55,799,447	23,189	55,822,636	(607,317)	55,215,319
601802	Lecturers (Full Time)	5,390,578	-	5,390,578	-	5,390,578	493,270	5,883,848
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	630,283	592,711	1,222,994	-	1,222,994	(302,619)	920,375
601902	Temp Lecturers Budget	22,471,022	3,465,607	25,936,629	-	25,936,629	(33,394)	25,903,235
Subtotal S&W		112,106,927	4,058,318	116,165,245	(67,813)	116,097,432	65,651	116,163,083
604001	Telephone Usage	979,217	-	979,217	-	979,217	(7,791)	971,426
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	1,594,233	-	1,594,233	-	1,594,233	-	1,594,233
613001	Contractual Services	-	-	-	-	-	-	0
616805	I/T Computer-NonCap	-	-	-	-	-	-	0
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	0
660001	Postage and Freight	-	-	-	-	-	-	0
660003	Supplies and Services	3,333,624	-	3,333,624	-	3,333,624	(57,860)	3,275,764
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		5,907,074	-	5,907,074	-	5,907,074	(65,651)	5,841,423
Total ALL		118,014,001	4,058,318	122,072,319	(67,813)	122,004,506	-	122,004,506

FY05-06 Budget Reallocations between divisions
(Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Academic Technology

		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	106,416	-	106,416	-	106,416	(27,000)	79,416
601300	Staff Salaries	1,014,996	-	1,014,996	-	1,014,996	76,392	1,091,388
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	240,444	-	240,444	-	240,444	(17,000)	223,444
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	42,754	33,638	76,392	-	76,392	(44,944)	31,448
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		1,404,610	33,638	1,438,248	-	1,438,248	(12,552)	1,425,696
604001	Telephone Usage	23,000	-	23,000	-	23,000	-	23,000
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	300,441	-	300,441	-	300,441	(30,000)	270,441
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		323,441	-	323,441	-	323,441	(30,000)	293,441
Total ALL		1,728,051	33,638	1,761,689	-	1,761,689	(42,552)	1,719,137

FY05-06 Budget Reallocations between divisions (Column D)

1	\$	-	(27,000) Return T. Chavez MF
2	\$	-	(30,000) EEE Awards to AP
3	\$	-	14,448 Xfr L. Chen 0.25 TB
TOTAL	\$	-	

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Academic Personnel

		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	296,855	-	296,855	(71,177)	225,678	(35,641)	190,037
601300	Staff Salaries	413,376	-	413,376	(22,969)	390,407	12,601	403,008
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
601800	Department Chair	89,832	-	89,832	2,160	91,992	92,976	184,968
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	0
601802	Lecturers (Full Time)	596	-	596	-	596	(596)	0
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	79,862	17,415	97,277	-	97,277	(4,745)	92,532
601902	Temp Lecturers Budget	129,202	3,228	132,430	-	132,430	(24,300)	108,130
Subtotal S&W		1,009,723	20,643	1,030,366	(91,986)	938,380	40,295	978,675
604001	Telephone Usage	2,113	-	2,113	-	2,113	-	2,113
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	116,459	-	116,459	-	116,459	34,745	151,204
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		118,572	-	118,572	-	118,572	34,745	153,317
Total ALL		1,128,295	20,643	1,148,938	(91,986)	1,056,952	75,040	1,131,992

FY05-06 Budget Reallocations between divisions (Column D)

1	Wiley SSI	\$	2,160
2	Employee Relations to BHRM	\$	(94,146)
3		\$	-
TOTAL		\$	(91,986)

30,000 EEE Awards fr AT
(36,504) Xfr K. Smalley 10/12
47,832 Staff Posn (R. Moore)
37,692 P. Rozee sal dif fr CL
32,788 P. Rozee addtl sal di

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of Business Administration

		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	307,116	-	307,116	-	307,116	-	307,116
601300	Staff Salaries	955,722	-	955,722	-	955,722	53,736	1,009,458
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	10,495	-	10,495	-	10,495	10,012	20,507
601800	Department Chair	262,724	-	262,724	-	262,724	42,929	305,653
601801	Tenure/TenTrack Faculty	5,151,424	-	5,151,424	-	5,151,424	(211,751)	4,939,673
601802	Lecturers (Full Time)	692,328	-	692,328	-	692,328	33,231	725,559
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	34,052	29,696	63,748	-	63,748	(63,748)	0
601902	Temp Lecturers Budget	1,651,301	107,781	1,759,082	-	1,759,082	135,591	1,894,673
Subtotal S&W		9,065,162	137,477	9,202,639	-	9,202,639	-	9,202,639
604001	Telephone Usage	79,223	-	79,223	-	79,223	-	79,223
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	138,924	-	138,924	-	138,924	-	138,924
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		218,147	-	218,147	-	218,147	-	218,147
Total ALL		9,283,309	137,477	9,420,786	-	9,420,786	-	9,420,786

FY05-06 Budget Reallocations between divisions
(Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of Education

		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	372,233	-	372,233	-	372,233	24,331	396,564
601300	Staff Salaries	1,226,888	-	1,226,888	-	1,226,888	(71,503)	1,155,385
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
601800	Department Chair	220,512	-	220,512	1,542	222,054	26,046	248,100
601801	Tenure/TenTrack Faculty	4,019,590	-	4,019,590	437	4,020,027	189,924	4,209,951
601802	Lecturers (Full Time)	517,368	-	517,368	-	517,368	1,092	518,460
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	-	38,508	38,508	-	38,508	36,000	74,508
601902	Temp Lecturers Budget	1,103,606	381,624	1,485,230	-	1,485,230	(217,062)	1,268,168
Subtotal S&W		7,460,197	420,132	7,880,329	1,979	7,882,308	(11,172)	7,871,136
604001	Telephone Usage	61,971	-	61,971	-	61,971	-	61,971
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	357,583	-	357,583	-	357,583	-	357,583
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		419,554	-	419,554	-	419,554	-	419,554
Total ALL		7,879,751	420,132	8,299,883	1,979	8,301,862	(11,172)	8,290,690

FY05-06 Budget Reallocations between divisions
(Column D)

1 O'Connor SSI	\$	1,542
2 Grenot-Scheyer SSI	\$	437
3	\$	-
TOTAL	\$	1,979

(11,172) Xfr N. Murstad sal dii

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of Health and Human 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	319,068	-	319,068	-	319,068	(11,052)	308,016
601300	Staff Salaries	1,328,356	-	1,328,356	-	1,328,356	17,400	1,345,756
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
601800	Department Chair	568,906	-	568,906	-	568,906	(5,583)	563,323
601801	Tenure/TenTrack Faculty	9,101,152	-	9,101,152	(3,432)	9,097,720	(325,556)	8,772,164
601802	Lecturers (Full Time)	1,724,882	-	1,724,882	-	1,724,882	(123,045)	1,601,837
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	9,912	37,834	47,746	-	47,746	(6,348)	41,398
601902	Temp Lecturers Budget	705,062	167,245	872,307	-	872,307	454,184	1,326,491
Subtotal S&W		13,757,338	205,079	13,962,417	(3,432)	13,958,985	-	13,958,985
604001	Telephone Usage	157,468	-	157,468	-	157,468	-	157,468
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	128,829	-	128,829	-	128,829	-	128,829
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		286,297	-	286,297	-	286,297	-	286,297
Total ALL		14,043,635	205,079	14,248,714	(3,432)	14,245,282	-	14,245,282

FY05-06 Budget Reallocations between divisions
(Column D)

1 Oliver SSI overbudgeted 04-05	\$	(1,968)
2 Keely SSI overbudgeted 04-05	\$	(1,464)
	\$	-
	\$	(3,432)

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of Liberal Arts

		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	414,282	-	414,282	-	414,282	37,542	451,824
601300	Staff Salaries	1,831,008	-	1,831,008	168	1,831,176	(70,904)	1,760,272
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
601800	Department Chair	1,154,830	-	1,154,830	(726)	1,154,104	(38,897)	1,115,207
601801	Tenure/TenTrack Faculty	18,058,918	-	18,058,918	11,772	18,070,690	(63,419)	18,007,271
601802	Lecturers (Full Time)	1,057,032	-	1,057,032	-	1,057,032	259,932	1,316,964
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	94,212	55,435	149,647	-	149,647	53,362	203,009
601902	Temp Lecturers Budget	4,229,421	338,322	4,567,743	-	4,567,743	(215,308)	4,352,435
Subtotal S&W		26,839,703	393,757	27,233,460	11,214	27,244,674	(37,692)	27,206,982
604001	Telephone Usage	188,262	-	188,262	-	188,262	-	188,262
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	310,535	-	310,535	-	310,535	-	310,535
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		498,797	-	498,797	-	498,797	-	498,797
Total ALL		27,338,500	393,757	27,732,257	11,214	27,743,471	(37,692)	27,705,779

FY05-06 Budget Reallocations between divisions
(Column D)

1	Allen SSI	\$	1,860
2	Cargile SSI	\$	1,512
3	Hershberger SSI	\$	1,860
4	Bao SSI	\$	1,908
5	Curtis SSI	\$	1,836
6	Muller SSI	\$	2,796
7	Pellissier SSP, AR	\$	168
8	O'Connor SSI to CED	\$	(726)
TOTAL		\$	11,214

(37,692) P. Rozee sal diff to A

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of Natural Sciences and Mathematics

		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	366,142	-	366,142	-	366,142	3,174	369,316
601300	Staff Salaries	1,867,770	-	1,867,770	-	1,867,770	(11,311)	1,856,459
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
601800	Department Chair	410,201	-	410,201	-	410,201	13,017	423,218
601801	Tenure/TenTrack Faculty	7,556,747	-	7,556,747	5,484	7,562,231	138,310	7,700,541
601802	Lecturers (Full Time)	476,268	-	476,268	-	476,268	62,616	538,884
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	7,500	49,076	56,576	-	56,576	8,137	64,713
601902	Temp Lecturers Budget	3,039,305	159,017	3,198,322	-	3,198,322	(213,943)	2,984,379
Subtotal S&W		13,723,933	208,093	13,932,026	5,484	13,937,510	-	13,937,510
604001	Telephone Usage	92,375	-	92,375	-	92,375	-	92,375
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	186,196	-	186,196	-	186,196	-	186,196
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		278,571	-	278,571	-	278,571	-	278,571
Total ALL		14,002,504	208,093	14,210,597	5,484	14,216,081	-	14,216,081

FY05-06 Budget Reallocations between divisions
(Column D)

1 Klig SSI	\$	1,860
2 Nakayama SSI	\$	3,624
3	\$	-
TOTAL	\$	5,484

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of Engineering

		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	378,933	-	378,933	-	378,933	7,704	386,637
601300	Staff Salaries	1,511,976	-	1,511,976	-	1,511,976	23,280	1,535,256
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	9,150	-	9,150	-	9,150	(9,150)	0
601800	Department Chair	255,706	-	255,706	-	255,706	589	256,295
601801	Tenure/TenTrack Faculty	5,853,145	-	5,853,145	-	5,853,145	(116,844)	5,736,301
601802	Lecturers (Full Time)	539,628	-	539,628	-	539,628	-	539,628
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	-	41,646	41,646	-	41,646	(34,743)	6,903
601902	Temp Lecturers Budget	773,681	103,185	876,866	-	876,866	116,255	993,121
Subtotal S&W		9,322,219	144,831	9,467,050	-	9,467,050	(12,909)	9,454,141
604001	Telephone Usage	98,291	-	98,291	-	98,291	(8,291)	90,000
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	81,950	-	81,950	-	81,950	8,291	90,241
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		180,241	-	180,241	-	180,241	-	180,241
Total ALL		9,502,460	144,831	9,647,291	-	9,647,291	(12,909)	9,634,382

FY05-06 Budget Reallocations between divisions (Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

(12,909) Staff (LTT) realignme

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

College of the Arts

		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	442,972	-	442,972	-	442,972	26,516	469,488
601300	Staff Salaries	2,139,276	-	2,139,276	-	2,139,276	42,761	2,182,037
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	9,847	-	9,847	-	9,847	(5,187)	4,660
601800	Department Chair	401,515	-	401,515	-	401,515	(1,452)	400,063
601801	Tenure/TenTrack Faculty	5,981,239	-	5,981,239	6,876	5,988,115	(217,981)	5,770,134
601802	Lecturers (Full Time)	382,476	-	382,476	-	382,476	260,040	642,516
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	22,153	54,330	76,483	-	76,483	(32,318)	44,165
601902	Temp Lecturers Budget	2,068,472	123,002	2,191,474	-	2,191,474	(55,115)	2,136,359
Subtotal S&W		11,447,950	177,332	11,625,282	6,876	11,632,158	17,264	11,649,422
604001	Telephone Usage	111,708	-	111,708	-	111,708	-	111,708
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	110,089	-	110,089	-	110,089	-	110,089
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		221,797	-	221,797	-	221,797	-	221,797
Total ALL		11,669,747	177,332	11,847,079	6,876	11,853,955	17,264	11,871,219

FY05-06 Budget Reallocations between divisions
(Column D)

1	K. Johnson SSI	\$	6,876
2		\$	-
3		\$	-
TOTAL		\$	6,876

Xchg Staff (DIV) w/ C
25,928 Dance/CPAC Custoc
(49,044) Xfr D. Kolano salary
40,380 Xfr J. Smith fr LIB

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Carpenter Performing Arts Center

		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	159,564	-	159,564	-	159,564	-	159,564
601300	Staff Salaries	207,204	-	207,204	-	207,204	-	207,204
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
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	22,357	8,547	30,904	-	30,904	-	30,904
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		389,125	8,547	397,672	-	397,672	-	397,672
604001	Telephone Usage	31,394	-	31,394	-	31,394	-	31,394
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	18,576	-	18,576	-	18,576	-	18,576
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		49,970	-	49,970	-	49,970	-	49,970
Total ALL		439,095	8,547	447,642	-	447,642	-	447,642

FY05-06 Budget Reallocations between divisions
(Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Division (Prov-Coll)

		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	-	-	-	-	-	-	0
601300	Staff Salaries	353,076	-	353,076	-	353,076	(353,076)	0
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	30,666	-	30,666	-	30,666	(30,666)	0
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	39,930	23,723	63,653	-	63,653	(55,883)	7,770
601902	Temp Lecturers Budget	7,802,138	2,060,666	9,862,804	-	9,862,804	1,720	9,864,524
Subtotal S&W		8,225,810	2,084,389	10,310,199	-	10,310,199	(437,905)	9,872,294
604001	Telephone Usage	2,800	-	2,800	-	2,800	(2,800)	0
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	1,380,010	-	1,380,010	-	1,380,010	(203,543)	1,176,467
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		1,382,810	-	1,382,810	-	1,382,810	(206,343)	1,176,467
Total ALL		9,608,620	2,084,389	11,693,009	-	11,693,009	(644,248)	11,048,761

FY05-06 Budget Reallocations between divisions (Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

(353,076) Move AVS to PROV
(30,666) Move AVS to PROV
(32,160) Move AVS to PROV
(2,800) Move AVS to PROV
(105,000) Move AVS to PROV

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Library

		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	378,564	-	378,564	-	378,564	69,096	447,660
601300	Staff Salaries	3,153,298	-	3,153,298	-	3,153,298	182,138	3,335,436
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	558,000	-	558,000	-	558,000	(178,498)	379,502
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	140,281	115,980	256,261	-	256,261	(64,072)	192,189
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		4,230,143	115,980	4,346,123	-	4,346,123	8,664	4,354,787
604001	Telephone Usage	56,252	-	56,252	-	56,252	-	56,252
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	1,594,233	-	1,594,233	-	1,594,233	-	1,594,233
613001	Contractual Services	-	-	-	-	-	-	0
616805	I/T Computer-NonCap	-	-	-	-	-	-	0
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	0
660001	Postage and Freight	-	-	-	-	-	-	0
660003	Supplies and Services	82,570	-	82,570	-	82,570	-	82,570
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		1,733,055	-	1,733,055	-	1,733,055	-	1,733,055
Total ALL		5,963,198	115,980	6,079,178	-	6,079,178	8,664	6,087,842

FY05-06 Budget Reallocations between divisions (Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

49,044 Xfr D. Kolano fr COT
(40,380) Xfr J. Smith to COTA

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Ocean Studies Institute

		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	102,216	-	102,216	-	102,216	-	102,216
601300	Staff Salaries	265,416	-	265,416	-	265,416	-	265,416
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
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	-	7,371	7,371	-	7,371	-	7,371
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		367,632	7,371	375,003	-	375,003	-	375,003
604001	Telephone Usage	-	-	-	-	-	-	0
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	11,034	-	11,034	-	11,034	-	11,034
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		11,034	-	11,034	-	11,034	-	11,034
Total ALL		378,666	7,371	386,037	-	386,037	-	386,037

FY05-06 Budget Reallocations between divisions
(Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Provost (Prov-AVS)

		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	521,412	-	521,412	-	521,412	106,518	627,930
601300	Staff Salaries	142,717	-	142,717	-	142,717	472,937	615,654
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	30,666	30,666
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	104,440	24,461	128,901	-	128,901	(69,290)	59,611
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		768,569	24,461	793,030	-	793,030	540,831	1,333,861
604001	Telephone Usage	13,341	-	13,341	-	13,341	2,800	16,141
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	17,111	-	17,111	-	17,111	105,000	122,111
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		30,452	-	30,452	-	30,452	107,800	138,252
Total ALL		799,021	24,461	823,482	-	823,482	648,631	1,472,113

FY05-06 Budget Reallocations between divisions (Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

353,076 Move AVS fr PROV
30,666 Move AVS fr PROV -
32,160 Move AVS fr PROV -
2,800 Move AVS fr PROV -
105,000 Move AVS fr PROV -

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Research

		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	134,900	-	134,900	-	134,900	-	134,900
601300	Staff Salaries	282,534	-	282,534	-	282,534	31,818	314,352
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
601800	Department Chair	74,493	-	74,493	-	74,493	-	74,493
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	-	3,045	3,045	-	3,045	5,412	8,457
601902	Temp Lecturers Budget	517,491	13,363	530,854	-	530,854	-	530,854
Subtotal S&W		1,009,418	16,408	1,025,826	-	1,025,826	37,230	1,063,056
604001	Telephone Usage	6,895	-	6,895	-	6,895	-	6,895
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	28,797	-	28,797	-	28,797	-	28,797
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		35,692	-	35,692	-	35,692	-	35,692
Total ALL		1,045,110	16,408	1,061,518	-	1,061,518	37,230	1,098,748

FY05-06 Budget Reallocations between divisions (Column D)	
1	\$ -
2	\$ -
3	\$ -
TOTAL	\$ -

36,504 Xfr K. Smalley 10/12
726 Xfr addtl sal for K. Sr

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Student Advising, Retention & Graduation

		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	141,012	-	141,012	-	141,012	-	141,012
601300	Staff Salaries	978,819	-	978,819	-	978,819	266	979,085
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	0
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	9,038	23,049	32,087	-	32,087	(5,422)	26,665
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		1,128,869	23,049	1,151,918	-	1,151,918	(5,156)	1,146,762
604001	Telephone Usage	19,450	-	19,450	-	19,450	-	19,450
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	11,802	-	11,802	-	11,802	16,328	28,130
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		31,252	-	31,252	-	31,252	16,328	47,580
Total ALL		1,160,121	23,049	1,183,170	-	1,183,170	11,172	1,194,342

FY05-06 Budget Reallocations between divisions (Column D)

1	\$	-
2	\$	-
3	\$	-
TOTAL	\$	-

11,172 Xfr N. Murstad sal dii

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Graduate & Undergraduate Studies

		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	271,068	-	271,068	-	271,068	(49,428)	221,640
601300	Staff Salaries	1,003,290	-	1,003,290	-	1,003,290	(6,456)	996,834
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	71,940	-	71,940	-	71,940	(4,940)	67,000
601800	Department Chair	57,861	-	57,861	-	57,861	39,010	96,871
601801	Tenure/TenTrack Faculty	77,232	-	77,232	2,052	79,284	-	79,284
601802	Lecturers (Full Time)	-	-	-	-	-	-	0
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	23,792	28,957	52,749	-	52,749	(24,017)	28,732
601902	Temp Lecturers Budget	451,343	8,174	459,517	-	459,517	(15,416)	444,101
Subtotal S&W		1,956,526	37,131	1,993,657	2,052	1,995,709	(61,247)	1,934,462
604001	Telephone Usage	34,674	-	34,674	-	34,674	500	35,174
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	52,718	-	52,718	-	52,718	11,319	64,037
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
Subtotal OE		87,392	-	87,392	-	87,392	11,819	99,211
Total ALL		2,043,918	37,131	2,081,049	2,052	2,083,101	(49,428)	2,033,673

FY05-06 Budget Reallocations between divisions (Column D)

1 Saucedo SSI	\$	2,052
2	\$	-
3	\$	-
TOTAL	\$	2,052

(58,020) Return A. Chu MPP I
8,592 MPP P. Lewis sal inc