

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2005-2006 RESOURCE ALLOCATION

Physical Planning & Facilities 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	2,202,534	-	2,202,534	-	2,202,534	110,242	2,312,776
601300	Staff Salaries	7,135,687	-	7,135,687	-	7,135,687	102,070	7,237,757
601301	Overtime	87,700	-	87,700	-	87,700	-	87,700
601303	Student Assistant	71,600	-	71,600	-	71,600	(8,328)	63,272
601808	Other Personal Svcs Costs	-	-	-	-	-	-	0
601810	R08 Misc Pay	36,920	-	36,920	-	36,920	-	36,920
601812	Shift Differential	63,740	-	63,740	-	63,740	-	63,740
601900	Temp Staff Budget	-	-	-	-	-	-	0
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
<b>Subtotal S&amp;W</b>		<b>9,598,181</b>	<b>-</b>	<b>9,598,181</b>	<b>-</b>	<b>9,598,181</b>	<b>203,984</b>	<b>9,802,165</b>
604001	Telephone Usage	66,250	-	66,250	-	66,250	-	66,250
605001	Electricity	7,000	-	7,000	-	7,000	1,000	8,000
605002	Gas	4,500	-	4,500	-	4,500	500	5,000
605004	Water	2,200	-	2,200	-	2,200	100	2,300
605005	Sewage	260	-	260	-	260	40	300
605800	Non-Hazardous Waste	420	-	420	-	420	(20)	400
606001	Travel-In State	16,000	-	16,000	-	16,000	-	16,000
606002	Travel-Out of State	10,000	-	10,000	-	10,000	-	10,000
608001	Books	-	-	-	-	-	-	0
613001	Contractual Services	624,482	-	624,482	-	624,482	-	624,482
616805	I/T Computer-NonCap	61,695	-	61,695	-	61,695	18,305	80,000
619803	NonCapitalized Eqmpt	-	-	-	-	-	-	0
660001	Postage and Freight	-	-	-	-	-	-	0
660003	Supplies and Services	1,413,356	274,088	1,687,444	-	1,687,444	(162,824)	1,524,620
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	197,281	-	197,281	67,240	264,521	(67,240)	197,281
660928	Deferred Maintenance	-	-	-	115,800	115,800	(115,800)	0
607xxx	Construction Contracts	2,262,347	-	2,262,347	-	2,262,347	115,800	2,378,147
660800	User Postage	1,500	-	1,500	-	1,500	(250)	1,250
660021	Repairs & Maintenance	43,995	-	43,995	-	43,995	6,405	50,400
		-	-	-	-	-	-	0
<b>Subtotal OE</b>		<b>4,711,286</b>	<b>274,088</b>	<b>4,985,374</b>	<b>183,040</b>	<b>5,168,414</b>	<b>(203,984)</b>	<b>4,964,430</b>
<b>Total ALL</b>		<b>14,309,467</b>	<b>274,088</b>	<b>14,583,555</b>	<b>183,040</b>	<b>14,766,595</b>	<b>-</b>	<b>14,766,595</b>

FY05-06 Budget Reallocations between divisions  
(Column D)

1	Space	\$	67,240	\$	40,000	to UW Utilities
2	Deferred Maintenance	\$	115,800			
3		\$	-			
	TOTAL	\$	183,040			