

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Office of the President

		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	245,484	-	245,484	-	245,484	-	245,484
601201	Management Salaries	453,984	-	453,984	-	453,984	30,144	484,128
601300	Staff Salaries	295,086	-	295,086	-	295,086	8,440	303,526
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	100,000	-	100,000	-	100,000	(13,382)	86,618
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
601811	Bonus	54	-	54	-	54	(54)	0
Subtotal S&W		1,094,608	-	1,094,608	-	1,094,608	25,148	1,119,756
604001	Telephone Usage	24,382	-	24,382	-	24,382	(3,132)	21,250
605001	Electricity	-	-	-	-	-	-	0
605002	Gas	-	-	-	-	-	-	0
605004	Water	-	-	-	-	-	-	0
605005	Sewage	-	-	-	-	-	-	0
605800	Non-Hazardous Waste	-	-	-	-	-	-	0
606001	Travel-In State	7,785	-	7,785	-	7,785	(1,185)	6,600
606002	Travel-Out of State	3,500	-	3,500	-	3,500	1,250	4,750
608001	Books	-	-	-	-	-	-	0
613001	Contractual Services	-	-	-	-	-	-	0
616805	I/T Computer-NonCap	-	-	-	-	-	-	0
619803	NonCapitalized Eqpmt	-	-	-	-	-	500	500
660001	Postage and Freight	5,529	-	5,529	-	5,529	1,194	6,723
660003	Supplies and Services	379,251	-	379,251	46,000	425,251	2,850	428,101
660090	Expenses-Other	-	29,691	29,691	-	29,691	(24,691)	5,000
660830	Space Rental-Other	11,093	-	11,093	-	11,093	923	12,016
660928	Deferred Maintenance	-	-	-	-	-	-	0
606800	Faculty Recruitment	1,275	-	1,275	-	1,275	(1,275)	0
660002	Printing	20,000	-	20,000	-	20,000	(1,582)	18,418
		-	-	-	-	-	-	0
Subtotal OE		452,815	29,691	482,506	46,000	528,506	(25,148)	503,358
Total ALL		1,547,423	29,691	1,577,114	46,000	1,623,114	-	1,623,114

FY05-06 Budget Reallocations between divisions
(Column D)

1	Ombuds Funding	\$	46,000
2		\$	-
3		\$	-
TOTAL		\$	46,000