

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2005-2006 RESOURCE ALLOCATION

Division of Student 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	2,144,239	-	2,144,239	-	2,144,239	127,798	2,272,037
601300	Staff Salaries	6,000,241	-	6,000,241	516	6,000,757	515,127	6,515,884
601301	Overtime	118	-	118	-	118	(118)	0
601303	Student Assistant	320,571	-	320,571	-	320,571	139,148	459,719
601800	Department Chair	-	-	-	-	-	-	0
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	0
601802	Lecturers (Full Time)	-	-	-	-	-	-	0
601808	Other Personal Svcs Costs	535	-	535	-	535	(535)	0
601810	R08 Misc Pay	-	-	-	-	-	-	0
601812	Shift Differential	-	-	-	-	-	-	0
601900	Temp Staff Budget	-	-	-	-	-	-	0
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
603001	OASDI	522,536	-	522,536	-	522,536	89,725	612,261
<b>Subtotal S&amp;W</b>		<b>8,988,240</b>	<b>-</b>	<b>8,988,240</b>	<b>516</b>	<b>8,988,756</b>	<b>871,145</b>	<b>9,859,901</b>
604001	Telephone Usage	134,411	-	134,411	-	134,411	41,851	176,262
605001	Electricity	-	-	-	-	-	-	0
605002	Gas	-	-	-	-	-	-	0
605004	Water	-	-	-	-	-	-	0
605005	Sewage	-	-	-	-	-	-	0
605800	Non-Hazardous Waste	-	-	-	-	-	-	0
606001	Travel-In State	2,250	-	2,250	-	2,250	27,225	29,475
606002	Travel-Out of State	5,031	-	5,031	-	5,031	16,456	21,487
608001	Books	-	-	-	-	-	-	0
613001	Contractual Services	-	-	-	-	-	10,250	10,250
616805	I/T Computer-NonCap	-	-	-	-	-	-	0
619803	NonCapitalized Eqmpt	-	-	-	-	-	-	0
660001	Postage and Freight	43,025	-	43,025	-	43,025	(3,415)	39,610
660003	Supplies and Services	1,181,877	-	1,181,877	20,000	1,201,877	(16,964)	1,184,913
660090	Expenses-Other	-	200,136	200,136	781,560	981,696	(981,696)	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
660017	Advert & Promo Publications	191	-	191	-	191	(191)	0
660929-34	C/B & Office Supplies	91,045	-	91,045	-	91,045	35,339	126,384
<b>Subtotal OE</b>		<b>1,457,830</b>	<b>200,136</b>	<b>1,657,966</b>	<b>801,560</b>	<b>2,459,526</b>	<b>(871,145)</b>	<b>1,588,381</b>
<b>Total ALL</b>		<b>10,446,070</b>	<b>200,136</b>	<b>10,646,206</b>	<b>802,076</b>	<b>11,448,282</b>	<b>-</b>	<b>11,448,282</b>

FY05-06 Budget Reallocations between divisions (Column D)	
1 DSS YRO Allocation	\$ 20,000
2 R03 SSP, AR Funding	\$ 516
3 Student Health Fee	\$ 781,560
<b>TOTAL</b>	<b>\$ 802,076</b>