

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2005-2006 RESOURCE ALLOCATION

Division of University Relations and Development

		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	1,563,955	-	1,563,955	-	1,563,955	13,800	1,577,755
601300	Staff Salaries	1,279,877	-	1,279,877	-	1,279,877	(29,568)	1,250,309
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	190,000	-	190,000	-	190,000	(74,849)	115,151
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	-	-	-	-	-	106,109	106,109
601902	Temp Lecturers Budget	-	-	-	-	-	-	0
Subtotal S&W		3,033,832	-	3,033,832	-	3,033,832	15,492	3,049,324
604001	Telephone Usage	85,000	-	85,000	-	85,000	-	85,000
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	65,000	-	65,000	-	65,000	-	65,000
660003	Supplies and Services	164,588	-	164,588	-	164,588	2,000	166,588
660090	Expenses-Other	-	64,192	64,192	-	64,192	(64,192)	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
660002	Printing	-	-	-	-	-	46,700	46,700
Subtotal OE		314,588	64,192	378,780	-	378,780	(15,492)	363,288
Total ALL		3,348,419	64,192	3,412,611	-	3,412,611	-	3,412,611

FY05-06 Budget Reallocations between divisions
(Column D)

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