

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2006-2007 RESOURCE ALLOCATION

Academic Affairs

		A	B	C	D = A+B+C	E	F = D+E	G	H = F+G	
Account	Account Description	FY05-06 Base Budget	FY05-06 Compensation Annualized	FY06-07 Recovery Plan Allocation	Preliminary FY06-07 Base Budget	FY06-07 Budget Reallocations between divisions	Net FY06-07 Base Budget	Internal Reallocations (between accounts within a division)	Final FY06-07 Base Budget Posting	
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	4,793,336	171,036	-	4,964,372	19,032	4,983,404	(149,205)	4,834,199	
601300	Staff Salaries	19,053,000	764,808	835,500	20,653,308	-	20,653,308	(247,473)	20,405,835	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	725,779	-	-	725,779	-	725,779	(68,453)	657,326	
601800	Department Chair	3,668,191	146,504	-	3,814,695	-	3,814,695	684,981	4,499,676	
601801	Tenure/TenTrack Faculty	55,215,319	2,045,374	2,422,600	59,683,293	-	59,683,293	(1,901,791)	57,781,502	
601802	Lecturers (Full Time)	5,883,848	1,035,959	2,772,236	9,692,043	-	9,692,043	(3,760,275)	5,931,768	
601808	Other Personal Svcs Costs	-	117,316	-	117,316	-	117,316	(117,316)	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	920,375	-	-	920,375	-	920,375	127,290	1,047,665	
601902	Temp Lecturers Budget	25,903,235	-	-	25,903,235	-	25,903,235	4,895,284	30,798,519	
Subtotal S&W		116,163,083	4,280,997	6,030,336	126,474,416	19,032	126,493,448	(536,958)	125,956,490	0.0
604001	Telephone Usage	971,426	-	-	971,426	-	971,426	(1,609)	969,817	
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	3,275,764	-	-	3,275,764	-	3,275,764	538,567	3,814,331	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		5,841,423	-	-	5,841,423	-	5,841,423	536,958	6,378,381	
Total ALL		122,004,506	4,280,997	6,030,336	132,315,839	19,032	132,334,871	-	132,334,871	

MPP/Conf Incr	\$	176,580	\$	2,252,868	Faculty Workload
CSUEU SSI		217,595		207,768	MSN Supplement
CSUEU GSI		327,842		311,600	FTES
CSUEU Market Inc.		72,924		2,076,000	Instr Recovery
R01 GSI		936		346,600	Instr Est +100 FTES
R03 GSI		3,260,207		716,000	Non-Instr Recovery
R04 GSI		89,291		119,500	FTES
R06 GSI		1,548	\$	6,030,336	Total
R11 GSI		117,316			
Knapp Settlement SSI Increase		<u>16,758</u>			
Total	\$	<u>4,280,997</u>			