

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2006-2007 RESOURCE ALLOCATION

Athletics

		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	868,464	91,240	-	959,704	-	959,704	8	959,712	
601300	Staff Salaries	2,206,162	79,953	84,000	2,370,115	-	2,370,115	-	2,370,115	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	80,883	-	-	80,883	-	80,883	(8)	80,875	
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	
Subtotal S&W		3,155,509	171,193	84,000	3,410,702	-	3,410,702	-	3,410,702	0.0
604001	Telephone Usage	-	-	-	-	-	-	-	0	
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	-	-	-	-	-	-	-	0	
660003	Supplies and Services	-	-	-	-	98,192	98,192	(98,192)	0	
660090	Expenses-Other	-	-	-	-	-	-	98,192	98,192	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		-	-	-	-	98,192	98,192	-	98,192	
Total ALL		3,155,509	171,193	84,000	3,410,702	98,192	3,508,894	-	3,508,894	

MPP/Conf Incr	\$	26,028	\$	72,000	Recovery Plan	\$	98,192	Facilities Use Fee
CSUEU SSI		11,758		12,000	Est +100 FTES			
CSUEU GSI		17,855	\$	84,000				
CSUEU Market Inc.		948						
R03 GSI		49,392						
Cegles/Shumard Salary Diff		34,384						
Masner Salary Diff		30,828						
Total	\$	171,193						