

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2006-2007 RESOURCE ALLOCATION

DAF Enrollment Services

		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	1,005,868	25,752	-	1,031,620	-	1,031,620	-	1,031,620	
601300	Staff Salaries	4,705,000	158,224	158,800	5,022,024	-	5,022,024	-	5,022,024	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	-	-	-	-	-	-	-	0	
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	
<b>Subtotal S&amp;W</b>		<b>5,710,868</b>	<b>183,976</b>	<b>158,800</b>	<b>6,053,644</b>	<b>-</b>	<b>6,053,644</b>	<b>-</b>	<b>6,053,644</b>	<b>0.0</b>
604001	Telephone Usage	90,433	-	-	90,433	-	90,433	-	90,433	
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	165,309	-	-	165,309	186,970	352,279	-	352,279	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
<b>Subtotal OE</b>		<b>255,742</b>	<b>-</b>	<b>-</b>	<b>255,742</b>	<b>186,970</b>	<b>442,712</b>	<b>-</b>	<b>442,712</b>	
<b>Total ALL</b>		<b>5,966,610</b>	<b>183,976</b>	<b>158,800</b>	<b>6,309,386</b>	<b>186,970</b>	<b>6,496,356</b>	<b>-</b>	<b>6,496,356</b>	

MPP/Conf Incr	\$	25,752	\$	136,000	Recovery Plan	\$	186,970	Appl Fee (Volume Incr)
CSUEU SSI		42,916		22,800	Est +100 FTES			
CSUEU GSI		61,938	\$	158,800				
R04 GSI		53,370						
<b>Total</b>		<b>\$</b>	<b>183,976</b>					