

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2006-2007 RESOURCE ALLOCATION

DAF Financial Management

	A	B	C	D = A+B+C	E	F = D+E	G	H = F+G	
Account	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	1,028,945	40,140	-	1,069,085	-	60,055	1,129,140	
601300	Staff Salaries	3,175,620	123,810	123,600	3,423,030	-	(56,008)	3,367,022	
601301	Overtime	-	-	-	-	-	-	0	
601303	Student Assistant	48,928	-	-	48,928	-	(3,676)	45,252	
601800	Department Chair	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	199,668	-	-	199,668	-	(371)	199,297	
601810	R08 Misc Pay	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	0	
Subtotal S&W		4,453,161	163,950	123,600	4,740,711	-	4,740,711	4,740,711	0.0
604001	Telephone Usage	67,612	-	-	67,612	-	-	67,612	
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	89,324	-	-	89,324	-	-	89,324	
660090	Expenses-Other	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	0	
Subtotal OE		156,936	-	-	156,936	-	156,936	156,936	
Total ALL		4,610,097	163,950	123,600	4,897,647	-	4,897,647	4,897,647	

MPP/Conf Incr	\$	40,140	\$	106,000	Recovery Plan
CSUEU SSI		46,254		17,600	Est +100 FTES
CSUEU GSI		67,920	\$	123,600	
CSUEU Market Inc.		8,508			
R04 GSI		1,128			
Total	\$	163,950			