

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2006-2007 RESOURCE ALLOCATION

DAF Information Technology 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	447,028	12,804	-	459,832	-	459,832	-	459,832	
601300	Staff Salaries	2,566,936	82,299	83,500	2,732,735	-	2,732,735	-	2,732,735	
601301	Overtime	15,000	-	-	15,000	-	15,000	-	15,000	
601303	Student Assistant	25,000	-	-	25,000	-	25,000	-	25,000	
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	14,500	-	-	14,500	-	14,500	-	14,500	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		3,068,464	95,103	83,500	3,247,067	-	3,247,067	-	3,247,067	0.0
604001	Telephone Usage	31,164	-	-	31,164	-	31,164	-	31,164	
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	25,208	-	-	25,208	-	25,208	-	25,208	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		56,372	-	-	56,372	-	56,372	-	56,372	
Total ALL		3,124,836	95,103	83,500	3,303,439	-	3,303,439	-	3,303,439	

MPP/Conf Incr	\$	12,804	\$	71,600	Recovery Plan
CSUEU SSI		30,994		11,900	Est +100 FTES
CSUEU GSI		51,305	\$	83,500	
Total		<u>\$ 95,103</u>			