

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-2007 RESOURCE ALLOCATION

DAF Physical Planning & Facilities Management

		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	2,312,776	90,792	-	2,403,568	-	2,403,568	(135,689)	2,267,879	
601300	Staff Salaries	7,237,757	223,015	394,400	7,855,172	-	7,855,172	41,237	7,896,409	
601301	Overtime	87,700	-	-	87,700	-	87,700	114,508	202,208	
601303	Student Assistant	63,272	-	-	63,272	-	63,272	(12,856)	50,416	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	36,920	-	-	36,920	-	36,920	-	36,920	
601812	Shift Differential	63,740	-	-	63,740	-	63,740	-	63,740	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
<b>Subtotal S&amp;W</b>		<b>9,802,165</b>	<b>313,807</b>	<b>394,400</b>	<b>10,510,372</b>	<b>-</b>	<b>10,510,372</b>	<b>7,200</b>	<b>10,517,572</b>	<b>0.0</b>
604001	Telephone Usage	66,250	-	-	66,250	-	66,250	250	66,500	
605001	Electricity	8,000	-	-	8,000	-	8,000	5,000	13,000	
605002	Gas	5,000	-	-	5,000	-	5,000	600	5,600	
605004	Water	2,300	-	-	2,300	-	2,300	200	2,500	
605005	Sewage	300	-	-	300	-	300	-	300	
605800	Non-Hazardous Waste	400	-	-	400	-	400	50	450	
606001	Travel-In State	16,000	-	-	16,000	-	16,000	(1,000)	15,000	
606002	Travel-Out of State	10,000	-	-	10,000	-	10,000	-	10,000	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	624,482	-	-	624,482	-	624,482	220,000	844,482	
616805	I/T Computer-NonCap	80,000	-	-	80,000	-	80,000	-	80,000	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	1,524,620	-	-	1,524,620	-	1,524,620	(57,800)	1,466,820	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	197,281	-	-	197,281	-	197,281	-	197,281	
660928	Deferred Maintenance	-	-	-	-	192,750	192,750	(192,750)	0	
607xxx	Construction Contracts	2,378,147	-	-	2,378,147	-	2,378,147	32,750	2,410,897	
660800	User Postage	1,250	-	-	1,250	-	1,250	(250)	1,000	
660021	Repairs & Maintenance	50,400	-	-	50,400	-	50,400	(14,250)	36,150	
		-	-	-	-	-	-	-	0	
<b>Subtotal OE</b>		<b>4,964,430</b>	<b>-</b>	<b>-</b>	<b>4,964,430</b>	<b>192,750</b>	<b>5,157,180</b>	<b>(7,200)</b>	<b>5,149,980</b>	
<b>Total ALL</b>		<b>14,766,595</b>	<b>313,807</b>	<b>394,400</b>	<b>15,474,802</b>	<b>192,750</b>	<b>15,667,552</b>	<b>-</b>	<b>15,667,552</b>	

MPP/Conf Incr	\$	90,792	\$	338,000	Recovery Plan	\$	192,750	Long-Term Need (Deferred Maint)
CSUEU SSI		45,179		56,400	Est +100 FTES			
CSUEU GSI		66,247	\$	394,400				
CSUEU Market Inc.		17,005						
CSUEU Lead Cust.		4,872						
R06 GSI		89,712						
<b>Total</b>	<b>\$</b>	<b>313,807</b>						