

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2006-2007 RESOURCE ALLOCATION

DAF Vice President for Administration & Finance

		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	1,182,941	36,312	-	1,219,253	77,664	1,296,917	145,276	1,442,193	
601300	Staff Salaries	640,328	26,301	59,250	725,879	205,899	931,778	65,226	997,004	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	12,800	-	-	12,800	-	12,800	(2,800)	10,000	
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	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		1,836,069	62,613	59,250	1,957,932	283,563	2,241,495	207,702	2,449,197	0.0
604001	Telephone Usage	25,614	-	-	25,614	5,700	31,314	-	31,314	
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	369,741	-	-	369,741	15,643	385,384	(207,702)	177,682	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
Subtotal OE		395,355	-	-	395,355	21,343	416,698	(207,702)	208,996	
Total ALL		2,231,424	62,613	59,250	2,353,287	304,906	2,658,193	-	2,658,193	

				Sources				
MPP/Conf Incr	\$	39,840	\$	50,750	Recovery Plan	\$	254,552	05-06 Base Dept 00737
CSUEU SSI		8,676		8,500	Est +100 FTES	\$	8,664	06-07 Perm Comp Allocations for Roper, Pfeil, Randig, New
CSUEU GSI		14,097	\$	59,250		\$	44,522	Partial Roper salary cost
						\$	(2,832)	DeptID 00028 GSI & SSI
Total	\$	62,613		Total		\$	304,906	