

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2006-2007 RESOURCE ALLOCATION

Office of the President

		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	245,484	34,524	-	280,008	-	280,008	-	280,008	
601201	Management Salaries	484,128	16,620	-	500,748	-	500,748	(18,314)	482,434	
601300	Staff Salaries	303,526	16,392	42,000	361,918	(93,840)	268,078	(30,886)	237,192	
601301	Overtime	-	-	-	-	-	-	1,000	1,000	
601303	Student Assistant	86,618	-	-	86,618	(15,000)	71,618	5,182	76,800	
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		1,119,756	67,536	42,000	1,229,292	(108,840)	1,120,452	(43,018)	1,077,434	0.0
604001	Telephone Usage	21,250	-	-	21,250	-	21,250	3,612	24,862	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	6,600	-	-	6,600	-	6,600	5,100	11,700	
606002	Travel-Out of State	4,750	-	-	4,750	-	4,750	15,200	19,950	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	5,800	5,800	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	500	-	-	500	-	500	(500)	0	
660001	Postage and Freight	6,723	-	-	6,723	-	6,723	2,531	9,254	
660003	Supplies and Services	428,101	-	-	428,101	(75,000)	353,101	35,291	388,392	
660090	Expenses-Other	5,000	-	-	5,000	-	5,000	(5,000)	0	
660830	Space Rental-Other	12,016	-	-	12,016	-	12,016	(923)	11,093	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
606800	Faculty Recruitment	-	-	-	-	-	-	-	0	
660002	Printing	18,418	-	-	18,418	-	18,418	(18,093)	325	
		-	-	-	-	-	-	-	0	
Subtotal OE		503,358	-	-	503,358	(75,000)	428,358	43,018	471,376	
Total ALL		1,623,114	67,536	42,000	1,732,650	(183,840)	1,548,810	-	1,548,810	

MPP/Conf Incr	\$	16,620	\$	36,000	Recovery Plan	\$	(183,840)	To Student Svcs for President's Scholars
CSUEU SSI		2,868		6,000	Est +100 FTES			
CSUEU GSI		3,552	\$	42,000				
R04 GSI		2,904						
C. Followell's IRP Increase		7,068						
F.K. Alexander's Salary Differential		34,524						
Total	\$	<u>67,536</u>						