

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2006-2007 RESOURCE ALLOCATION

Student 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	2,272,037	62,431	-	2,334,468	-	2,334,468	(34,655)	2,299,813	
601300	Staff Salaries	6,515,884	180,517	308,100	7,004,501	93,840	7,098,341	233,668	7,332,009	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	459,719	-	-	459,719	15,000	474,719	3,798	478,517	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	414	-	414	-	414	63,718	64,132	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
603001	OASDI	612,261	-	-	612,261	-	612,261	(7,540)	604,721	
Subtotal S&W		9,859,901	243,362	308,100	10,411,363	108,840	10,520,203	258,989	10,779,192	0.0
604001	Telephone Usage	176,262	-	-	176,262	-	176,262	(33,305)	142,957	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	29,475	-	-	29,475	-	29,475	(1,311)	28,164	
606002	Travel-Out of State	21,487	-	-	21,487	-	21,487	1,855	23,342	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	10,250	-	-	10,250	-	10,250	(1,750)	8,500	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpm	-	-	-	-	-	-	-	0	
660001	Postage and Freight	39,610	-	-	39,610	-	39,610	8,339	47,949	
660003	Supplies and Services	1,184,913	-	-	1,184,913	75,000	1,259,913	(91,282)	1,168,631	
660090	Expenses-Other	-	-	-	-	169,133	169,133	(168,532)	601	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
660929-34	C/B & Office Supplies	126,384	-	-	126,384	-	126,384	26,997	153,381	
Subtotal OE		1,588,381	-	-	1,588,381	244,133	1,832,514	(258,989)	1,573,525	
Total ALL		11,448,282	243,362	308,100	11,999,744	352,973	12,352,717	-	12,352,717	

Mpp/Conf Incr	\$	62,431	\$	264,000	Recovery Plan	\$	183,840	From Pres Office for President's Scholars
CSUEU SSI		23,418		44,100	Est +100 FTES		169,133	Student Hlth Ctr Fee (Enrlmt Growth)
CSUEU GSI		41,036	\$	308,100		\$	352,973	
CSUEU Market Inc.		12,276						
R01 GSI		11,220						
R03 GSI		18,984						
R04 GSI		73,583						
R11 GSI		414						
Total		<u>\$</u>	<u>243,362</u>					