

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2006-2007 RESOURCE ALLOCATION

University Relations and Development

		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	1,577,755	42,516	-	1,620,271	-	1,620,271	(306)	1,619,965	
601300	Staff Salaries	1,250,309	42,505	93,400	1,386,214	-	1,386,214	59,299	1,445,513	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	115,151	-	-	115,151	-	115,151	(11,860)	103,291	
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	106,109	-	-	106,109	-	106,109	23,856	129,965	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
Subtotal S&W		3,049,324	85,021	93,400	3,227,745	-	3,227,745	70,989	3,298,734	0.0
604001	Telephone Usage	85,000	-	-	85,000	-	85,000	-	85,000	
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	65,000	-	-	65,000	-	65,000	-	65,000	
660003	Supplies and Services	166,587	-	-	166,587	-	166,587	(70,989)	95,598	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
660002	Printing	46,700	-	-	46,700	-	46,700	-	46,700	
Subtotal OE		363,287	-	-	363,287	-	363,287	(70,989)	292,298	
Total ALL		3,412,611	85,021	93,400	3,591,032	-	3,591,032	-	3,591,032	

MPP/Conf Incr \$ 42,516 \$ 80,000 Recovery Plan
 CSUEU SSI 14,826 13,400 Est +100 FTES
 CSUEU GSI 27,679 \$ 93,400

Total \$ 85,021