

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2005-2006 RESOURCE ALLOCATION

Org Unit *DAF-ES Enrollment Services*

		A	B	C = A+B	D	E = C+D	F	G = E+F
Account	Account Description	FY04-05 Base Budget	FY05-06 Recovery Plan Allocation	Preliminary FY05-06 Base Budget	FY05-06 Budget Reallocations between divisions	Net FY05-06 Base Budget	Internal Reallocations (between accounts within a division)	Final FY05-06 Base Budget Posting
601030	President's Salary	-	-	-	-	-	-	0
601201	Management Salaries	-	-	-	807,389	807,389	198,479	1,005,868
601300	Staff Salaries	-	120,125	120,125	4,210,053	4,330,178	374,822	4,705,000
601301	Overtime	-	-	-	-	-	-	0
601303	Student Assistant	-	-	-	-	-	-	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
<b>Subtotal S&amp;W</b>		-	120,125	120,125	5,017,442	5,137,567	573,301	5,710,868
604001	Telephone Usage	-	-	-	90,433	90,433	-	90,433
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	-	-	-	738,610	738,610	(573,301)	165,309
660090	Expenses-Other	-	-	-	-	-	-	0
660830	Space Rental-Other	-	-	-	-	-	-	0
660928	Deferred Maintenance	-	-	-	-	-	-	0
<b>Subtotal OE</b>		-	-	-	829,043	829,043	(573,301)	255,742
<b>Total ALL</b>		-	120,125	120,125	5,846,485	5,966,610	-	5,966,610

Recovery Allocation:  
\$ 120,125

FY05-06 Budget Reallocations  
between divisions:

1	Fin Aid MPP Sal (IMA)	\$	281,100
2	FinAid Stf Sal (IMA)	\$	749,000
3	FinAid Comm (IMA)	\$	21,047
4	ES-MPP Sal (IMA)	\$	505,205
5	ES-Stf Sal (IMA)	\$	3,461,053
6	ES-Comm (IMA)	\$	69,386
7	ES-OE (IMA)	\$	326,000
8	ES-Grd Unit Spt (UW)	\$	30,000
9	Application Fee (UW)	\$	362,610
10	Addtl OE from IMA	\$	20,000
11	ES-MPP Sal (DAF)	\$	21,084
<b>TOTAL</b>		\$	5,846,485

Summary of Trsfr Sources:

IMA	\$	5,432,791
UW	\$	392,610
DAF	\$	21,084
	\$	5,846,485

\$ 738,610 Sum of 7+8+9+10

NOTES:

T Enders Salary Incr  
(\$136,008 - \$114,924 = \$21,084)

**Total with Recovery Allocation** \$ 5,966,610