

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2001-02 RESOURCE PLANNING PROCESS
RECOMMENDED BUDGET PRIORITIES**

A. WORKLOAD FUNDING MODEL

Base Funding for Faculty to Budgeted Enrollment	\$ 2,794,150
Base Funding for Non-Faculty Workload	
Academic Affairs	\$ 466,064
Administration and Finance	402,358
Student Services	140,825
Sports, Athletics, and Recreation	42,471
University Relations and Development	46,942
President's Office	19,000
	\$ 1,117,660
Total, Workload Funding Model	\$ 3,911,810

B. BUDGET PROPOSAL PROCESS

Listed in Priority Order:

1. New Faculty Assigned Time for Scholarly and Creative Activity <i>(non-base)</i>	\$ 300,000
2. Library Acquisitions <i>(non-base)</i>	300,000
3. CMS Human Resources & Finance Operations Support <i>(base)</i>	196,000
4. Career Development Center, Students with Disabilities <i>(base)</i>	30,000
5. Telefundraising Management System <i>(base \$30,000; non-base \$98,000)</i>	128,000
6. Faculty Travel <i>(non-base)</i>	150,000
7. New Faculty Start Up Funds <i>(non-base)</i>	400,000
8. Financial Aid/Cal Grant Regulatory Support <i>(base)</i>	80,000
9. Mandated Fire Alarm Certification <i>(base)</i>	98,000
10. Augmentation to New Faculty Assigned Time for Scholarly and Creative Activity <i>(non-base)</i>	300,000
11. Relocation and Renovation of Department Offices <i>(non-base)</i>	300,000
12. College Operating Expense and Equipment <i>(base)</i>	400,000
13. Police Communications Center <i>(base)</i>	37,000
14. Library Acquisitions, Augmentation <i>(base)</i>	100,000

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RECOMMENDED BUDGET PLAN

(Continued)

15. Disabled Student Services, Mandated Services <i>(base)</i>	30,000
16. Groundskeeper - Athletic Fields <i>(base)</i>	32,000
17. Operate and Maintain New Building Equipment <i>(base)</i>	88,000
18. Scholarly and Creative Activity Committee Awards <i>(base)</i>	90,000
19. K-12 School Partnerships <i>(non-base)</i>	132,000
20. Campus and Student Initiatives <i>(non-base)</i>	200,000
21. Affiliation and Teaching Agreements <i>(non-base)</i>	50,000
22. Faculty Promotions <i>(non-base)</i>	175,000
23. Staff Training and Development <i>(non-base)</i>	75,000
24. Retention and Graduation Initiative <i>(non-base)</i>	32,000
25. College Communications <i>(non-base)</i>	100,000
26. Faculty Travel, Augmentation <i>(non-base)</i>	50,000
27. Assistant University Webmaster <i>(non-base)</i>	50,000
28. Enrollment Services Phone Responsiveness <i>(non-base)</i>	43,000
29. College Instructional Computer Labs <i>(non-base)</i>	150,000
30. Alumni Programs Assistant <i>(non-base)</i>	27,000
31. Faculty Recruitment <i>(non-base)</i>	120,000
32. Academic Affairs Facility Support <i>(non-base)</i>	125,000
33. Assistant Soccer Coach <i>(non-base)</i>	26,000
34. CMS Academic Personnel Operations Support <i>(non-base)</i>	66,000
35. Afternoon and Evening Custodial and Grounds Services <i>(non-base)</i>	122,000
36. Employee Housing and Mortgage Assistance Services <i>(non-base)</i>	88,000
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Total, Budget Proposal Process	\$ 4,690,000 *
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Total, Recommended Budget Priorities	\$ 8,601,810 *

* NOTE: Totals for recommended priorities exceed the current estimate of available funds in order to provide a contingency plan in the event the final budget amount differs from the planning estimate. The most current estimate based on the Governor's May Revise would provide funding through Priority #28.