



**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2005-06 RESOURCE PLANNING PROCESS  
FORM 3A - AUGMENTATION STATEMENT**

*Includes Base Augmentation; One-Time, Nonrecurring Recovery Allocation; and Division Carryover Savings*

<b>IMPACT STATEMENTS</b>			<b>EXPENDITURE INCREASE CATEGORIES</b>		
<i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>			<b>AA-DIV AND PROVOST OFFICE</b>		
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	<u>CATEGORY</u>	<u>FTE</u>	<u>TOTAL</u>
<b>Staff Position</b>	\$ 15,000	\$ -	Support Staff - Regular	0.50	\$ 22,591
Restore a 0.50 employee relations specialist in Employee Relations to support the additional work related to contract administration, informal resolution, grievances, discipline and complains. This cost is shared by Administration and Finance.			Support Staff - Temporary	1.39	\$ 55,531
			Management	0.00	\$ -
			Tenure/TT Faculty	0.00	\$ -
<b>Staff Positions</b>	\$ 7,591	\$ 24,955	Full Time Lecturers	0.00 1	\$ -
AVS intends to combine the base with non-base funds to restore temporary help staff in hopes that this would become permanent. AVS will be reorganizing in the coming fiscal year due to a retirement of a long time employee. The retiring position is critical to the operation of the Smart Classrooms. In addition, as we add Smart Classrooms to the University base, another technician would be needed. Currently there are two positions covering 90 classrooms.			Part Time Lecturers	3.78 2	\$ 174,528
			Teaching Associates	0.00	\$ 53,000
			Student Assistants & Other Faculty Personnel Svc	3	\$ 12,500
<b>OEE</b>	\$ 12,462	\$ 99,202	Total Personnel Services	<u>5.67</u>	\$ 318,150
Restore the year round operating expense budget to the colleges and support areas to meet basic instructional support needs in providing services to students and faculty.			Operating Expenditures & Equipment		\$ 855,813
			<b>TOTAL AUGMENTATION</b>		<u>\$ 1,173,963</u>
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$35,053
			NON-RECURRING ALLOC.		\$124,156
			COLLEGE/DIVISION CARRYOVER		\$1,014,754
			<b>TOTAL FUNDS</b>		<u>\$ 1,173,963</u>

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<b><u>CARRYOVER FUNDS</u></b>		<b><u>Non-Base</u></b>	
<b>Instruction</b>	<i>Restoration/Cont. Mitigation</i>	<b>\$</b>	<b>99,764</b>
<b>OEE/Instruction</b>	<i>Restoration/Cont. Mitigation</i>	<b>\$</b>	<b>182,250</b>
<b>Instruction</b>	<i>New</i>	<b>\$</b>	<b>140,264</b>
<b>OEE/Instruction</b>	<i>New</i>	<b>\$</b>	<b>9,000</b>
<p>Continue to support Single Subject Advising in the summer, \$12,500; restore funding for equipment maintenance upgrade and repair for college equipment used for instruction and research, \$182,250; and maintain the level of funding for SCAC similar to spring 2005 at 120 awards, \$87,264.</p> <p>The new requirements are: (1) Augment the number of SCAC awards from 120 to 160 and achieve an overall 80% funding rate, \$87,264. This augmentation recognizes the numerous meritorious SCAC applications we have received. (2) Hire five (5) GA's to provide advising and other services to students in the summer and AY in Academic Advising and Prebaccalaureate Offices, \$53,000. (3) Provide faculty participating in London semesters a housing supplement to keep up with the strong Euro dollars, \$9,000.</p>			
<b>OEE/Instr Supp</b>	<i>Restoration/Cont. Mitigation</i>	<b>\$</b>	<b>537,900</b>
<p>Restore funding and continue to mitigate instructional support needs in colleges and support areas. This includes faculty professional travel, remodeling the animal facility to meet safety standards, refreshing student computers in Academic Computing Services, costs to relocate Art from Horn Center back to FA4, instructional equipment and services for instruction and research. Funds are also used to relieve the campus Minor Cap backlog in LAC to replace the carpet.</p>			
<b>Staff Position</b>	<i>New</i>	<b>\$</b>	<b>30,576</b>
<b>OEE</b>	<i>New</i>	<b>\$</b>	<b>15,000</b>
<p>Provide CIE with a SEVIS Data Compliance Coordinator to meet federal requirements and operating expenses to enhance international student enrollment.</p>			

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<p align="center"><i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i></p>				<b>ACADEMIC PERSONNEL</b>		
				<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>RESTORATION</u></b>	<b>Base Budget</b>	<b>Non-Base</b>				
<b>TIP Awards</b>	\$ 12,670	\$ 13,116		Support Staff - Regular	0.00	\$ -
Tenure Initial Promotions to fund (Operating Expenses) due to an increase from 22 awards in Fy 04-05 to 51 considerations in Fy 05-06.				Support Staff - Temporary	0.50	\$ 13,638
<b>Relocation New T/T-T</b>	\$ -	\$ 21,760		Management	0.00	\$ -
Recruitment/Relocations to fund an increase in tenured tenure-track faculty from 23 in FY 2004-05 to 40 projected in FY 2005-06. Average relocation allowance is \$3,500 per faculty.				Tenure/TT Faculty	0.00	\$ -
<b>Student Assistants</b>	\$ -	\$ 10,000		Full Time Lecturers	0.00 1	\$ -
Student Assistant support in the Faculty Center for Professional Development. This will support the increased workload due to the reorganization of the Faculty Technology Center (BeachBoard) group to the Faculty Center for Professional Development.				Part Time Lect (Assg Time)	2.16 2	\$ 99,704
				Teaching Associates	0.00	\$ -
				Student Assistants & Other Personnel Services	3	\$ 10,000
				<b>Total Personal Services</b>	<b>2.66</b>	<b>\$ 123,342</b>
<b><u>CARRYOVER FUNDS</u></b>		<b>Non-Base</b>		Operating Expenditures & Equipment		\$ 149,779
<b>TIP-Assigned Time</b>	<i>Cont Mitigation</i>	\$ 52,022				
<b>TIP-Operating Expenses</b>	<i>Cont Mitigation</i>	\$ 78,034		<b>TOTAL AUGMENTATION</b>		
<b>EEE-Assigned Time</b>	<i>Cont Mitigation</i>	\$ 3,832		<b>\$ 273,121</b>		
To supplement RPP funds mentioned above for TIP and EEE Awards						
<b>Faculty Assigned time</b>	<i>Cont Mitigation</i>	\$ 43,850		<i>Fund Source Recap</i>		
To provide Assigned Time for curriculum development to enhance student learning and/or support collaborative efforts in instruction.				BASE GENERAL FUNDS		\$12,670
				NON-RECURRING ALLOC.		\$44,876
<b>OEE</b>	<i>Cont Mitigation</i>	\$ 10,963		COLLEGE/DIVISION CARRYOVER		\$215,575
To provide for Operating Expenses for curriculum development to enhance student learning and/or support collaborative efforts in instruction.				<b>TOTAL FUNDS</b>		<b>\$273,121</b>
<b>OEE</b>	<i>Cont Mitigation</i>	\$ 13,236				
To supplement RPP funds mentioned above for new tenured and tenure track faculty relocation costs.						
<b>Temporary Staff</b>	<i>New</i>	\$ 13,638				
Hire a half time ASA to Support the Community Service Learning Center in Risk Management and in maintaining the web based reporting of student placements						

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<p><i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i></p>			<b>ACADEMIC TECHNOLOGY</b>		
			<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>CONTINUED MITIGATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>			
<b>Student Assistants</b>	\$ 24,472	\$ -	Support Staff - Regular	0.00	\$ -
To maintain the current level of service to our students at the Open Access Labs, Academic Technology will continue to mitigate the student assistant costs.			Support Staff - Temporary	0.00	\$ -
<b><u>RESTORATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>	Management	0.00	\$ -
<b>OEE</b>	\$ -	\$ 86,678	Tenure/TT Faculty	0.00	\$ -
Refresh 48 of a total of 184 Personnel computers in the Open Access Lab (Horn Center). The current computers are 4 years old and no longer under warranty. Academic Technology needs to continually refresh the computers as they are used 83 hours per week.			Full Time Lecturers	0.00	1 \$ -
<b><u>CARRYOVER FUNDS</u></b>		<b><u>Non-Base</u></b>	Part Time Lecturers	0.00	2 \$ -
<b>OEE</b>	<i>Cont Mitigation</i>	\$ 3,330	Teaching Associates	0.00	\$ -
To supplement RPP funds to refresh computers as mentioned above.			Student Assistants & Other Personnel Services	3	\$ 24,472
			Total Personnel Services	-	\$ 24,472
			Operating Expenditures & Equipment		\$ 90,008
			<b>TOTAL AUGMENTATION</b>		\$ 114,480
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$24,472
			NON-RECURRING ALLOC.		\$86,678
			COLLEGE/DIVISION CARRYOVER		\$3,330
			<b>TOTAL FUNDS</b>		\$ 114,480
			<p>1 Lecturer positions funded from base budget to be published in the Internal Budget Document (IBD).</p> <p>2 FTE is calculated using average salary from FY04-05 IBD, \$46,152.</p> <p>3 This category includes Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends &amp; hourly wages not included in other Personnel service expenditure categories.</p>		

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<p align="center"><i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i></p>			BUSINESS ADMINISTRATION		
			CATEGORY	FTE	TOTAL
<b><u>CONTINUED MITIGATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>			
<b>Staff Reclass Costs</b>	\$ 9,000	\$ -	Support Staff - Regular	0.00	\$ 19,000
Provide the funds necessary to cover the cost of CBA staff (technicians, SSP's, etc.) reclass due to desk audits.			Support Staff - Temporary	3.00	\$ 108,592
<b>Staff Reclass Costs</b>	\$ 10,000	\$ -	Management	0.00	\$ -
Provide supplements to salaries of MBP Director and IT Director			Tenure/TT Faculty	0.00	\$ -
<b><u>RESTORATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>	Full Time Lecturers	0.00	\$ -
<b>Staff Positions</b>	\$ 2,604	\$ 45,396	Part Time Lecturers	0.00	\$ -
Positions were eliminated to support budget cuts. Two new temporary full time SSP staff positions will be created in CBA to support student services (MBP & Student Services) GA support was used this year.			Teaching Associates	0.00	\$ -
<b>Student Assistants</b>	\$ -	\$ 31,124	Student Assistants & Other Personnel Services	3	\$ 257,446
Student assistants will be hired again to support Advising, Lab, and the Dean's office (Development support and BAT)			Total Personnel Services	<u>3.00</u>	\$ 385,038
<b><u>CARRYOVER FUNDS</u></b>		<b><u>Non-Base</u></b>	Operating Expenditures & Equipment		\$ 56,000
<b>Staff Positions</b>	<i>Cont Mitigation</i>	\$ 60,592	<b>TOTAL AUGMENTATION</b>		\$ 441,038
Part of carryover is needed to fully fund the two staff positions mentioned above. The college will continue to mitigate a full time instructional support technician position to be CBA's webmaster.			<i>Fund Source Recap</i>		
<b>Student Assistants</b>	<i>Restoration</i>	\$ 48,200	BASE GENERAL FUNDS		\$21,604
Restore SA budgets to academic departments.			NON-RECURRING ALLOC.		\$76,520
<b>Operating Exp &amp; Equip</b>	<i>Restoration</i>	\$ 56,000	COLLEGE/DIVISION CARRYOVER		\$342,914
Restore operating budgets to academic departments.			<b>TOTAL FUNDS</b>		\$ 441,038
<b>Faculty Personnel Services</b>	<i>Cont Mitigation</i>	\$ 178,122			
Continue to support faculty intellectual contributions focused on meeting accreditation criteria and promote faculty professional development.					

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This position provides support to the College in the coordination of the curriculum and articulation processes; serves as contact for student academic issues, provides support to various College faculty committees, coordinates the volunteer employees appointment process, processes the College's SEARs, and assists in the completion of various reports (i.e., assigned time and FAD).</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 30%;"><b>OEE</b></td> <td style="width: 30%; text-align: center;"><b>\$ -</b></td> <td style="width: 30%; text-align: center;"><b>\$ 97,492</b></td> <td></td> </tr> </table> <p>Use \$97,492 of non-recurring allocation for operating expenditures and equipment that was funded from non-permanent college resources in 2004-05.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 30%;"><b><u>CARRYOVER FUNDS</u></b></td> <td style="width: 30%;"></td> <td style="width: 30%; text-align: center;"><b><u>Non-Base</u></b></td> <td></td> </tr> <tr> <td><b>Staff Positions</b></td> <td style="text-align: center;"><i>New</i></td> <td style="text-align: center;"><b>\$ 46,980</b></td> <td></td> </tr> </table> <p>CHHS currently has two full time instructional technology consultants and it is inadequate to serve 433 faculty and staff and six computer labs. To address the additional workload, CHHS intends to hire an additional ITC.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 30%;"><b>OEE</b></td> <td style="width: 30%; text-align: center;"><i>Cont. Mitigation</i></td> <td style="width: 30%; text-align: center;"><b>\$ 38,679</b></td> <td></td> </tr> <tr> <td><b>OEE</b></td> <td style="text-align: center;"><i>New</i></td> <td style="text-align: center;"><b>\$ 46,458</b></td> <td></td> </tr> </table> <p>Use carryover funds to continue to mitigate the operating needs of the departments. Funds are also needed to repair the cadaver storage and renovation of ET201 to accommodate faculty offices.</p> <p>Use \$46,458 to upgrade, replace current or purchase new instructional equipment requested by the departments. Departments are asked to submit proposals to the dean's office.</p>	<b><u>CONTINUED MITIGATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>		<b>Staff Position</b>	<b>\$ 27,525</b>	<b>\$ -</b>		<b>OEE</b>	<b>\$ -</b>	<b>\$ 97,492</b>		<b><u>CARRYOVER FUNDS</u></b>		<b><u>Non-Base</u></b>		<b>Staff Positions</b>	<i>New</i>	<b>\$ 46,980</b>		<b>OEE</b>	<i>Cont. Mitigation</i>	<b>\$ 38,679</b>		<b>OEE</b>	<i>New</i>	<b>\$ 46,458</b>		<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>CATEGORY</u></th> <th style="text-align: center;"><u>FTE</u></th> <th style="text-align: right;"><u>TOTAL</u></th> </tr> </thead> <tbody> <tr> <td>Support Staff - Regular</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$ 27,525</td> </tr> <tr> <td>Support Staff - Temporary</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$ 46,980</td> </tr> <tr> <td>Management</td> <td style="text-align: center;">0.00</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Tenure/TT Faculty</td> <td style="text-align: center;">0.00</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Full Time Lecturers</td> <td style="text-align: center;">0.00 <sup>1</sup></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Part Time Lecturers</td> <td style="text-align: center;">0.00 <sup>2</sup></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Teaching Associates</td> <td style="text-align: center;">0.00</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Student Assistants &amp; Other Personnel Services</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td><b>Total Personnel Services</b></td> <td style="text-align: center; border-top: 1px solid black;"><b>3.00</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 74,505</b></td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td style="text-align: right;">\$ 182,629</td> </tr> <tr> <td><b>TOTAL AUGMENTATION</b></td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$ 257,134</b></td> </tr> <tr> <td colspan="3"><i>Fund Source Recap</i></td> </tr> <tr> <td>BASE GENERAL FUNDS</td> <td></td> <td style="text-align: right;">\$27,525</td> </tr> <tr> <td>NON-RECURRING ALLOC.</td> <td></td> <td style="text-align: right;">\$97,492</td> </tr> <tr> <td>COLLEGE/DIVISION CARRYOVER</td> <td></td> <td style="text-align: right;">\$132,117</td> </tr> <tr> <td><b>TOTAL FUNDS</b></td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$ 257,134</b></td> </tr> </tbody> </table>	<u>CATEGORY</u>	<u>FTE</u>	<u>TOTAL</u>	Support Staff - Regular	1.00	\$ 27,525	Support Staff - Temporary	2.00	\$ 46,980	Management	0.00	\$ -	Tenure/TT Faculty	0.00	\$ -	Full Time Lecturers	0.00 <sup>1</sup>	\$ -	Part Time Lecturers	0.00 <sup>2</sup>	\$ -	Teaching Associates	0.00	\$ -	Student Assistants & Other Personnel Services	3	\$ -	<b>Total Personnel Services</b>	<b>3.00</b>	<b>\$ 74,505</b>	Operating Expenditures & Equipment		\$ 182,629	<b>TOTAL AUGMENTATION</b>		<b>\$ 257,134</b>	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$27,525	NON-RECURRING ALLOC.		\$97,492	COLLEGE/DIVISION CARRYOVER		\$132,117	<b>TOTAL FUNDS</b>		<b>\$ 257,134</b>
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<b>IMPACT STATEMENTS</b>			<b>EXPENDITURE INCREASE CATEGORIES</b>		
<i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>			<b>LIBERAL ARTS</b>		
			<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>CONTINUED MITIGATION</u></b>	<b>Base Budget</b>	<b>Non-Base</b>			
<b>1.5 Staff Positions</b>	\$ 40,329	\$ 2,409	Support Staff - Regular	1.50	\$ 42,738
The proposed funding for Instructional Support will be used to continue staff positions that were moved from permanent to temporary funding: 1.0 ASC I in the Learning Alliance and half-time ASA II in the Dean's Office.			Support Staff - Temporary	3.50	\$ 136,556
			Management	0.00	\$ -
			Tenure/TT Faculty	0.00	\$ -
<b>1.5 Staff Positions</b>	\$ -	\$ 62,264	Full Time Lecturers	0.00 1	\$ -
In addition to the above mentioned positions, CLA will continue mitigating a half-time intermittent employee as Admin Analyst/Specialist and a full-time ASC I in the Dean's Office.			Part Time Lecturers	7.65 2	\$ 353,192
			Teaching Associates	0.00	\$ -
<b>OEE</b>	\$ -	\$ 60,171	Student Assistants & Other Personnel Svc	3	\$ -
OE&E will be used to begin to replace funds lost to departments.			<b>Total Personnel Services</b>	<b>12.65</b>	<b>\$ 532,486</b>
			Operating Expenditures & Equipment		\$ 319,405
<b><u>NEW REQUIREMENTS</u></b>	<b>Base Budget</b>	<b>Non-Base</b>	<b>TOTAL AUGMENTATION</b>		
<b>0.5 Staff Position</b>	\$ -	\$ 18,000	<b>\$ 851,891</b>		
CLA and other colleges need sustained attention to producing publicity materials, newspapers, updated online publicity, and marketing programs for alumni, prospective donors and prospective students. CLA would work with URD to identify the most efficient ways to assist the college in developing publicity and marketing materials.			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS \$40,329		
<b><u>CARRYOVER FUNDS</u></b>		<b>Non-Base</b>	NON-RECURRING ALLOC. \$142,844		
<b>Staff Positions</b>	<i>New</i>	\$ 56,292	COLLEGE/DIVISION CARRYOVER \$668,718		
Part-time staff positions are needed to alleviate the workload for CLA department chairs and coordinators.			<b>TOTAL FUNDS</b>		
<b>OEE</b>	<i>Cont. Mitigate/Restore</i>	\$ 259,234	<b>\$ 851,891</b>		
Supplement RPP funds to replace OEE funds lost due to budget reduction and also to purchase equipment for research labs.					
<b>Faculty</b>	<i>Cont. Mitigate/Restore</i>	\$ 353,192			
Use \$125,932 to support programs for faculty professional development to include research stimulation; \$87,260 to increase the number of sabbaticals to catch up with the backlog from prior years; \$140,000 to augment the university SCAC committee awards and thereby, funding an additional 27 applications.					



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<b>IMPACT STATEMENTS</b>			<b>EXPENDITURE INCREASE CATEGORIES</b>		
<p align="center"><i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i></p>			<b>ENGINEERING</b>		
			<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>CONTINUED MITIGATION</u></b>	<b>Base Budget</b>	<b>Non-Base</b>			
<b>St Asst and OEE</b>	\$ -	\$ 99,000			
<p>The college will continue to provide funding for our computer labs, student assistants and office supplies that was funded by a one-time UCES allocation(\$34k). We will continue to support faculty travel (currently supported by Foundation funds-\$35k). We will continue to provide computer equipment and supplies (due to continual decrease in Lottery funding the college makes up difference-\$30k).</p>			Support Staff - Regular	1.00	\$ 30,297
			Support Staff - Temporary	1.00	\$ 31,000
			Management	0.00	\$ -
			Tenure/TT Faculty	0.00	\$ -
			Full Time Lecturers	0.00 1	\$ -
			Part Time Lecturers	0.00 2	\$ -
			Teaching Associates	0.00	\$ 25,000
			Student Assistants & Other Personnel Services	3	\$ 16,000
			<b>Total Personnel Services</b>	<b>2.00</b>	<b>\$ 102,297</b>
			Operating Expenditures & Equipment		\$ 189,116
			<b>TOTAL AUGMENTATION</b>		<b>\$ 291,413</b>
<b><u>RESTORATION</u></b>	<b>Base Budget</b>	<b>Non-Base</b>	<b>Fund Source Recap</b>		
<b>1.0 Custodian and 1.0 ASA</b>	\$ 30,297	\$ -	BASE GENERAL FUNDS		\$30,297
<p>The College of Engineering would like to restore a custodian position (\$28k) and an ASA position (\$25k). We plan to carryover about \$29k in our staff line to assist in this restoration.</p>			NON-RECURRING ALLOC.		\$107,313
			COLLEGE/DIVISION CARRYOVER		\$153,803
			<b>TOTAL FUNDS</b>		<b>\$ 291,413</b>
<b><u>NEW REQUIREMENTS</u></b>	<b>Base Budget</b>	<b>Non-Base</b>			
<b>Fac travel and lab equipment</b>	\$ -	\$ 8,313			
<p>The college would like to augment the funding for tenure-track faculty travel and lab equipment.</p>					
<b><u>CARRYOVER FUNDS</u></b>		<b>Non-Base</b>			
<b>Staff Positions</b>	<i>Restoration</i>	\$ 31,000			
<p>Use carryover supplement RPP funds to complete the restoration of the Custodian and ASA positions.</p>					
<b>Student Assistants</b>	<i>Cont. Mitigation</i>	\$ 4,000			
<p>Use carryover to supplement RPP funds in restoring student assistants budgets to the departments.</p>					
<b>TA and GA</b>	<i>Cont. Mitigation</i>	\$ 25,000			
<p>To continue hiring of TA and GA's for instructional needs.</p>					
<b>OEE/Faculty travel</b>	<i>Cont. Mitigation</i>	\$ 93,803			
<p>Use \$68,803 to refresh computers and upgrade instructional equipment; \$25,000 for faculty professional travel.</p>					





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<b>IMPACT STATEMENTS</b>			<b>EXPENDITURE INCREASE CATEGORIES</b>		
<i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>			<b>GRADUATE AND UNDERGRADUATE STUDIES</b>		
<b><u>CONTINUED MITIGATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>	<b><u>CATEGORY</u></b>	<b><u>FTE</u></b>	<b><u>TOTAL</u></b>
<b>Student Assistants</b> Student assistants will provide clerical support in Honors Program.		<b>\$3,375</b>	Support Staff - Regular	0.00	\$ -
<b><u>RESTORATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>	Support Staff - Temporary	1.00	\$ 36,626
<b>Staff Position</b> The Study Abroad Advisor position has been left vacant for two years due to the budget cut. It is important to fill the position to enhance the services for study abroad programs in CIE.		<b>\$33,564</b>	Management	0.00	\$ -
<b>OEE</b> The operating expense budget for all departments were reduced. This will enable the departments to meet minimum operation needs.	<b>\$21,066</b>	<b>\$25,678</b>	Tenure/TT Faculty	0.00	\$ -
<b><u>NEW REQUIREMENTS</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>	Full Time Lecturers	0.00	1
<b>Student Assistants</b> Will provide clerical support for Articulation & Curriculum Offices to complete/update degree roadmapping and catalog revision project.		<b>\$12,000</b>	Part Time Lecturers	1.54	2 \$ 71,261
<b><u>CARRYOVER FUNDS</u></b>		<b><u>Non-Base</u></b>	Graduate Assistant	0.00	\$ 12,000
<b>Staff positions</b> <i>Cont. Mitigation</i> Additional staff support for U100 and University Academic Projects.		<b>\$3,062</b>	Student Assistants & Other Personal Services	3	\$ 15,375
<b>Part Time Lecturers</b> <i>Cont. Mitigation</i> For U100 and Honors Program to meet student demand for classes.		<b>\$29,608</b>	Total Personal Services	2.54	\$ 135,262
<b>Graduate Assistant</b> <i>Cont. Mitigation</i> The GA assists in international student orientation/workshops and update CIE'S website.		<b>\$12,000</b>	Operating Expenditures & Equipment		\$ 91,569
<b>OEE</b> <i>Cont. Mitigation</i> The additional OEE is to supplement RPP funding to meet department operation needs.		<b>\$4,825</b>	<b>TOTAL AUGMENTATION</b>		<b>\$ 226,831</b>
<b>Assigned Time</b> <i>New</i> The Program Review and Assessment Coordinator have been given 12-wtu assigned time/AY. We need to increase this to a full time position (\$24,200) during AY and half time in the summer due to increasing program review activities. The 12-wtu assigned time (\$17,453) for the Graduate Coordinator for Special Programs will provide services for the Forgivable Loan Program, Pre-Doctoral Program, Research Fellowships, CA Forum for Diversity in Graduate Ed, Graduate Recruitment, and troubleshooting for graduate student problems.		<b>\$41,653</b>	<i>Fund Source Recap</i>		<i>Instru Supp</i>
<b>Intl Student Recruitment</b> <i>New</i> The international student recruitment budget will support travel to international recruitment fairs abroad, travel to D.C. embassies, advertising in magazines and on websites which will heighten our competition to attract international students to our campus.		<b>\$40,000</b>	BASE GENERAL FUNDS		\$ 21,066
			NON-RECURRING ALLOC.		\$ 74,617
			COLLEGE/DIVISION CARRYOVER		\$ 131,148
			<b>TOTAL FUNDS</b>		<b>\$ 226,831</b>



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<p align="center"><i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i></p>	<b>UNIVERSITY LIBRARY (con'd)</b>						
<p><i>Library Restoration: library book and media - continued</i></p> <p>Times, Elsevier ScienceDirect, the Oxford English Dictionary, Grove Dictionary of Art, and dozens of others, most of the funds available for library materials in 03/04 and 04/05 have had to be diverted to pay the ongoing costs of subscription renewals. Money available for books, CD's, DVD's, maps, and other one-time purchases has been about a third of what has been the norm for past years, \$150,000 vs. \$450-500,000. Quality restoration funds will enable the librarians to embark on an aggressive program of book and media acquisition in collaboration with instructional faculty, a program that will address the decline and neglect of the past two years.</p> <table border="0" data-bbox="162 1144 836 1207"> <thead> <tr> <th><u>RESTORATION</u></th> <th><u>Base Budget</u></th> <th><u>Non-Base</u></th> </tr> </thead> <tbody> <tr> <td><b>3.0 Staff positions</b></td> <td align="center"><b>\$ -</b></td> <td align="center"><b>\$ 120,000</b></td> </tr> </tbody> </table> <p>The third priority for these funds is the recruitment of 2 staff positions to replace those lost in various library services areas such as Interlibrary Services through attrition, and one technical position to restore a position lost last year in Library Systems. Again, these positions represent service to the campus community, and the speed and efficiency with which the Library can provide service is dependent upon adequate and appropriate staffing.</p>	<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	<b>3.0 Staff positions</b>	<b>\$ -</b>	<b>\$ 120,000</b>	
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>					
<b>3.0 Staff positions</b>	<b>\$ -</b>	<b>\$ 120,000</b>					

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<p align="center"><i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i></p>			<b>OCEAN STUDIES INSTITUTE</b>		
			<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>CONTINUED MITIGATION</u></b>	<b><u>Base Budget</u></b>	<b><u>Non-Base</u></b>			
<b>0.50 Staff - Temporary</b>	\$ 5,362	\$ 12,470	Support Staff - Regular	0.00	\$ -
<p>The Southern California Marine Institute (SCMI), a non-profit corporation and marine science consortium (Ocean Studies Institute, University of Southern California, and Occidental College are members) has been providing mitigation monies for a 0.5 temporary staff position (IST I, a YELLOWFIN crewman).</p>			Support Staff - Temporary	0.50	\$ 17,832
			Management	0.00	\$ -
<b>OEE</b>	\$ -	\$ 6,524	Tenure/TT Faculty	0.00	\$ -
<p>OE &amp; E monies for fuel and the large utility blankets required to operate and maintain the facilities at Fish Harbor where the research vessels are docked and the laboratories and classrooms are located.</p>			Full Time Lecturers	0.00 1	\$ -
<p>The RPP Recovery Plan will fund these things next year. No activities or services were curtailed in FY 2004-05 and the intended use of RRP funds will be to restore the staff position and utility blankets. No new requirements are planned at this time.</p>			Part Time Lecturers	0.00 2	\$ -
			Teaching Associates	0.00	\$ -
			Student Assistants & Other Personnel Services	3	\$ -
			<b>Total Personnel Services</b>	<b>0.50</b>	<b>\$ 17,832</b>
			Operating Expenditures & Equipment		\$ 6,524
			<b>TOTAL AUGMENTATION</b>		<b>\$ 24,356</b>
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$5,362
			NON-RECURRING ALLOC.		\$18,994
			COLLEGE/DIVISION CARRYOVER		\$0
			<b>TOTAL FUNDS</b>		<b>\$ 24,356</b>

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<i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>			<b>UNIVERSITY RESEARCH</b>		
	<b>Base Budget</b>	<b>Non-Base</b>	<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>CONTINUED MITIGATION</u></b>					
<b>Staff salary annualization</b>	\$ 2,216	\$ -	Support Staff - Regular	0.00	\$ 2,216
Cover reclass costs for University Research staff as a result of the three-year cycle review.			Support Staff - Temporary	0.00	\$ -
<b>OEE</b>	\$ -	\$ 7,847	Management	0.00	\$ -
Continued mitigation of cuts taken during previous fiscal year. In accordance with CSULB 2005-2008 campus goals, mitigation efforts will aim to Increase the capability within the Division to support sponsored programs. Some examples of areas to be supported include: (1) development of strategies to streamline grant and contract processes, including staff training, and, (2) faculty professional development.			Tenure/TT Faculty	0.00	\$ -
<b><u>CARRYOVER FUNDS</u></b>		<b>Non-Base</b>	Full Time Lecturers	0.00 1	\$ -
<b>OEE</b>	<i>Cont. Mitigation</i>	\$ 8,000	Part Time Lecturers	0.00 2	\$ -
Use \$8,000 of carryover to fund on-going operating expense for University Research.			Teaching Associates	0.00	\$ -
<b>Faculty Personnel Services</b>	<i>Cont. Mitigation</i>	\$ 64,400	Student Assistants & Other Faculty Personnel Sv	3	\$ 64,400
Use \$64,400 to maintain the same level of Mini Grant/Summer Stipend awards given in AY 2004-05.			Total Personnel Services	-	\$ 66,616
			Operating Expenditures & Equipment		\$ 15,847
			<b>TOTAL AUGMENTATION</b>		<b>\$ 82,463</b>
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$2,216
			NON-RECURRING ALLOC.		\$7,847
			COLLEGE/DIVISION CARRYOVER		\$72,400
			<b>TOTAL FUNDS</b>		<b>\$ 82,463</b>

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IMPACT STATEMENTS			EXPENDITURE INCREASE CATEGORIES		
<i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>			STUDENT ADVISING, RETENTION & GRADUATION		
<u>CONTINUING MITIGATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	<u>CATEGORY</u>	<u>FTE</u>	<u>TOTAL</u>
<b>Support Staff</b>	\$ 440	\$ 43,807	Support Staff - Regular	0.00	\$ -
This is to provide staff support for Learning Assistance Center (29,145) and Student Athlete Services (\$15,102) to meet the student demand for tutorial services and advising.			Support Staff - Temporary	2.25	\$ 88,792
<b>Assigned Time</b>		\$ 8,586	Management	0.00	\$ -
This funding is for WPE Advisor assigned time and winter and summer WPE advising in accordance with GWAR policy.			Tenure/TT Faculty	0.00	\$ -
<b>Student Assistants</b>		\$ 7,000	Full Time Lecturers	0.00 1	\$ -
ESL Tutoring provided by student assistants in Learning Assistant Center.			Part Time Lecturers	0.19 2	\$ 8,586
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	Graduate Assistants	0.00	\$ -
<b>OEE</b>	\$ 16,328	\$ -	Student Assistants & Other Personnel Services	3	\$ 46,000
The operating expense budget was cut completely. The funding will provide the minimum operation needs in the departments.			Total Personnel Services	<u>2.44</u>	<u>\$ 143,378</u>
<u>CARRYOVER FUNDS</u>		<u>Non-Base</u>	Operating Expenditures & Equipment		<u>\$ 16,328</u>
<b>Support Staff</b>	<i>Cont. Mitigation</i>	\$ 6,469	<b>TOTAL AUGMENTATION</b> <u>\$ 159,706</u>		
The additional staff support for Student Athlete Services is to supplement RPP funding to meet advising demand.			<i>Fund Source Recap</i>		
<b>Student Assistants</b>	<i>Cont. Mitigation</i>	\$ 39,000	BASE GENERAL FUNDS		\$16,768
These are instructional student assistants who provide tutorial services in Learning Assistant Center.			NON-RECURRING ALLOC.		\$59,393
<b>Staff Position</b>	New	\$ 38,076	COLLEGE/DIVISION CARRYOVER		\$83,545
Due to the mandatory advising policy, we will provide funding for staff advising in Academic Advising Center to meet the student demand for advising.			<b>TOTAL FUNDS</b>		<u>\$ 159,706</u>



**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2005-06 RESOURCE PLANNING PROCESS**  
**FORM 3B - CONTINGENCY PLAN: AUGMENTATION STATEMENT**

*Includes Base Augmentation for Faculty Only; One-Time, Nonrecurring Recovery Allocation; and Division Carryover Savings*

<b>IMPACT STATEMENTS</b>	<b>EXPENDITURE INCREASE CATEGORIES</b>
<i>Identify department service area or activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>	
<p>The following colleges and support areas will use carryover funds to restore and continue to mitigate the instruction and instructional support needs:</p> <p style="margin-left: 40px;"><b>Total resources for contingency plan:</b> <span style="float: right;"><b>\$ 4,759,903</b></span></p> <p style="margin-left: 40px;">Provost and AA Division, Academic Personnel, Academic Technology, Business Administration, Education, Health and Human Services, Liberal Arts, Natural Sciences and Mathematics, and Engineering.</p>	
<p>The following colleges and support areas do not anticipate to have sufficient resources under the contingency plan. The losses total \$655,921.</p>	
<b>Colleges and AA Division</b>	
Unable to implement half of the proposed restoration of quality for instruction	<b>\$ 600,000</b>
<b>College of the Arts</b>	
COTA does not project having a general fund carryover for 05/06. Reductions in temporary help, student assistants, and OE&E may potentially be covered by other non-general fund resources.	<b>\$ 39,525</b>
<b>Carpenter Performing Arts Center</b>	
Discontinuing the two staff positions funded under Temporary Help.	<b>\$ 6,218</b>
<b>University Library</b>	
The library will continue to utilize temporary librarians to maintain the level of the services. Services to the college departments and students are not at the quality level that can be provided by tenure/tenure-track librarians.	<b>\$ 4,816</b>
The remaining quality restoration plans, which rely upon non-recurring dollars anyway, will go forward. For many years a significant portion of the library's acquisitions have not enjoyed the predictability, stability, or protection being included in the	
<b>Ocean Studies Institute</b>	
We will reduce OE & E monies for fuel and the large utility blankets required to operate and maintain the facilities at Fish Harbor where the research vessels are docked and the laboratories and classrooms are located.	<b>\$ 5,362</b>
<b>Total Losses under Contingency Plan</b>	<b>\$ 655,921</b>