

**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

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>						
RECOVERY PLAN FOR ACADEMIC AFFAIRS				CATEGORY	FTE	TOTAL
	<u>RPP Base</u>	<u>RPP Non-Base</u>	<u>Carryover</u>	Support Staff - Regular	8.50	\$ 344,201
INSTRUCTION:				Support Staff - Temporary	26.87	\$ 975,603
Continued Mitigation				Management	0.00	\$ -
To meet enrollment needs	\$ 1,213,700	\$ 2,641,000	\$ -	Tenure/TT Faculty	30.00	\$ 1,800,000
Restoration				Full Time Lecturers	124.79 ²	\$ 5,759,271
Quality of Instruction	\$ -	\$ 1,200,000	\$ 1,413,391	Part Time Lecturers		
New Requirements				Teaching Associates		\$ 90,000
Enrollment Growth	\$ 1,797,300	\$ -	\$ 17,453	Student Assistants & Other Personnel Services	3	\$ 534,259
Total, Instruction	\$ 3,011,000	\$ 3,841,000	\$ 1,430,844	Total Personnel Services	190.16	\$ 9,503,334
INSTRUCTIONAL SUPPORT:				Operating Expenditures & Equipment		\$ 3,078,090
Continued Mitigation and Restoration	\$ 431,200	\$ 1,410,768	\$ 2,015,096			
New Requirements	0	\$ 116,532	\$ 324,984	TOTAL AUGMENTATION		\$ 12,581,424
Total, Instructional Supp	\$ 431,200	\$ 1,527,300	\$ 2,340,080			
Total, Academic Affairs	\$ 3,442,200	\$ 5,368,300	\$ 3,770,924			
Grand Total			\$ 12,581,424			
				¹ Lecturer positions funded from base budget to be published in the Internal Budget Document (IBD). ² FTE is calculated using average salary from FY04-05 IBD, \$46,152. ³ This category includes Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends & hourly wages not included in other personal service expenditure categories.		

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<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	<u>CATEGORY</u>	<u>FTE</u>	<u>TOTAL</u>
Staff Position	\$ 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	\$ -
Staff Positions	\$ 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
OEE	\$ 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
			TOTAL AUGMENTATION		<u>\$ 1,173,963</u>
			<i>Fund Source Recap</i>		
					\$35,053
					\$124,156
					\$1,014,754
			TOTAL FUNDS		<u>\$ 1,173,963</u>

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<u>CARRYOVER FUNDS</u>		<u>Non-Base</u>	
Instruction	<i>Restoration/Cont. Mitigation</i>	\$	99,764
OEE/Instruction	<i>Restoration/Cont. Mitigation</i>	\$	182,250
Instruction	<i>New</i>	\$	140,264
OEE/Instruction	<i>New</i>	\$	9,000
<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>			
OEE/Instr Supp	<i>Restoration/Cont. Mitigation</i>	\$	537,900
<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>			
Staff Position	<i>New</i>	\$	30,576
OEE	<i>New</i>	\$	15,000
<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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				CATEGORY	FTE	TOTAL
<u>RESTORATION</u>						
	Base Budget		Non-Base	Support Staff - Regular	0.00	\$ -
TIP Awards	\$ 12,670	\$	13,116	Support Staff - Temporary	0.50	\$ 13,638
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.				Management	0.00	\$ -
Relocation New T/T-T	\$ -	\$	21,760	Tenure/TT Faculty	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.				Full Time Lecturers	0.00 1	\$ -
Student Assistants	\$ -	\$	10,000	Part Time Lect (Assg Time)	2.16 2	\$ 99,704
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.				Teaching Associates	0.00	\$ -
				Student Assistants & Other Personnel Services	3	\$ 10,000
				Total Personal Services	<u>2.66</u>	<u>\$ 123,342</u>
<u>CARRYOVER FUNDS</u>				Operating Expenditures & Equipment		<u>\$ 149,779</u>
TIP-Assigned Time	<i>Cont Mitigation</i>	\$	52,022	TOTAL AUGMENTATION \$ 273,121		
TIP-Operating Expenses	<i>Cont Mitigation</i>	\$	78,034			
EEE-Assigned Time	<i>Cont Mitigation</i>	\$	3,832			
To supplement RPP funds mentioned above for TIP and EEE Awards				<u>Fund Source Recap</u>		
Faculty Assigned time	<i>Cont Mitigation</i>	\$	43,850	BASE GENERAL FUNDS		\$12,670
To provide Assigned Time for curriculum development to enhance student learning and/or support collaborative efforts in instruction.				NON-RECURRING ALLOC.		\$44,876
OEE	<i>Cont Mitigation</i>	\$	10,963	COLLEGE/DIVISION CARRYOVER		<u>\$215,575</u>
To provide for Operating Expenses for curriculum development to enhance student learning and/or support collaborative efforts in instruction.				TOTAL FUNDS		<u>\$273,121</u>
OEE	<i>Cont Mitigation</i>	\$	13,236			
To supplement RPP funds mentioned above for new tenured and tenure track faculty relocation costs.						
Temporary Staff	<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 align="center">IMPACT STATEMENTS</p> <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>	<p align="center">EXPENDITURE INCREASE CATEGORIES</p>		
	<p align="center">ACADEMIC TECHNOLOGY</p>		
	<p align="center">CATEGORY</p>	<p align="center">FTE</p>	<p align="center">TOTAL</p>
<p><u>CONTINUED MITIGATION</u> Base Budget Non-Base</p> <p>Student Assistants \$ 24,472 \$ -</p> <p>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.</p>	<p>Support Staff - Regular 0.00 \$ -</p> <p>Support Staff - Temporary 0.00 \$ -</p> <p>Management 0.00 \$ -</p>		
<p><u>RESTORATION</u> Base Budget Non-Base</p> <p>OEE \$ - \$ 86,678</p> <p>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.</p>	<p>Tenure/TT Faculty 0.00 \$ -</p> <p>Full Time Lecturers 0.00 1 \$ -</p> <p>Part Time Lecturers 0.00 2 \$ -</p> <p>Teaching Associates 0.00 \$ -</p>		
<p><u>CARRYOVER FUNDS</u> Non-Base</p> <p>OEE <i>Cont Mitigation</i> \$ 3,330</p> <p>To supplement RPP funds to refresh computers as mentioned above.</p>	<p>Student Assistants & Other Personnel Services 3 \$ 24,472</p> <p>Total Personnel Services - \$ 24,472</p> <p>Operating Expenditures & Equipment \$ 90,008</p> <p align="right">TOTAL AUGMENTATION \$ 114,480</p> <p><i>Fund Source Recap</i></p> <p>BASE GENERAL FUNDS \$24,472</p> <p>NON-RECURRING ALLOC. \$86,678</p> <p>COLLEGE/DIVISION CARRYOVER \$3,330</p> <p>TOTAL FUNDS \$ 114,480</p>		
	<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 & hourly wages not included in other Personnel service expenditure categories.</p>		

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			CATEGORY	FTE	TOTAL
<u>CONTINUED MITIGATION</u>	<u>Base Budget</u>	<u>Non-Base</u>			
Staff Reclass Costs	\$ 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
Staff Reclass Costs	\$ 10,000	\$ -	Management	0.00	\$ -
Provide supplements to salaries of MBP Director and IT Director			Tenure/TT Faculty	0.00	\$ -
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	Full Time Lecturers	0.00	\$ -
Staff Positions	\$ 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	\$ -
Student Assistants	\$ -	\$ 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	3.00	\$ 385,038
<u>CARRYOVER FUNDS</u>		<u>Non-Base</u>	Operating Expenditures & Equipment		\$ 56,000
Staff Positions	<i>Cont Mitigation</i>	\$ 60,592	TOTAL AUGMENTATION		\$ 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>		
Student Assistants	<i>Restoration</i>	\$ 48,200	BASE GENERAL FUNDS		\$ 21,604
Restore SA budgets to academic departments.			NON-RECURRING ALLOC.		\$ 76,520
Operating Exp & Equip	<i>Restoration</i>	\$ 56,000	COLLEGE/DIVISION CARRYOVER		\$ 342,914
Restore operating budgets to academic departments.			TOTAL FUNDS		\$ 441,038
Faculty Personnel Services	<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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	CATEGORY	FTE	TOTAL												
<p><u>CONTINUED MITIGATION</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;"><u>Base Budget</u></td> <td style="text-align: center;"><u>Non-Base</u></td> </tr> <tr> <td>Staff Positions</td> <td style="text-align: center;">\$ 28,015</td> <td style="text-align: center;">\$ 82,229</td> </tr> </table> <p>The College of Education will continue to provide funding for a temporary Graphic Designer staff position for supporting program websites. An ASA II temp staff position will be supported for the critical needs for one department office and the college plans on using the base support dollars of \$28,015 for this purpose. The SERVE program area will continue to support the SERVE Director position. This area places nearly 2000 students a year in area classrooms and the director's position is the key to this program's efficient operations. Student assistants will be trained as peer advisors for Liberal Studies Department, to augment the professional staff advising.</p>		<u>Base Budget</u>	<u>Non-Base</u>	Staff Positions	\$ 28,015	\$ 82,229	<p>Support Staff - Regular</p> <p>Support Staff - Temporary</p> <p>Management</p> <p>Tenure/TT Faculty</p> <p>Full Time Lecturers</p> <p>Part Time Lecturers</p> <p>Teaching Associates</p> <p>Student Assistants & Other Personnel Services</p> <p>Total Personnel Services</p> <p>Operating Expenditures & Equipment</p>	<p>1.00</p> <p>2.50</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>3</p> <p>3.50</p>	<p>\$ 27,276</p> <p>\$ 91,547</p> <p>\$ -</p> <p>\$ -</p> <p>\$ -</p> <p>\$ -</p> <p>\$ -</p> <p>\$ 44,046</p> <p>\$ 162,869</p> <p>\$ 87,086</p>						
	<u>Base Budget</u>	<u>Non-Base</u>													
Staff Positions	\$ 28,015	\$ 82,229													
<p><u>RESTORATION</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;"><u>Base Budget</u></td> <td style="text-align: center;"><u>Non-Base</u></td> </tr> <tr> <td>Staff Position</td> <td style="text-align: center;">\$</td> <td style="text-align: center;">17,000</td> </tr> </table> <p>The College of Education would like to restore a position that was cut from the SERVE program. A half-time SSP I position would accommodate this area's needs for student advising.</p>		<u>Base Budget</u>	<u>Non-Base</u>	Staff Position	\$	17,000									
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<p><u>CARRYOVER FUNDS</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;"><u>Non-Base</u></td> </tr> <tr> <td>Staff Positions</td> <td style="text-align: center;">11,579</td> </tr> </table> <p>Continue a half time temporary staff position to meet department needs.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;"><u>Non-Base</u></td> </tr> <tr> <td>Student Assistants</td> <td style="text-align: center;">24,046</td> </tr> </table> <p>Provide student assistants in Liberal Studies, Teacher Ed, and dean's office.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;"><u>Non-Base</u></td> </tr> <tr> <td>OEE</td> <td style="text-align: center;">87,086</td> </tr> </table> <p>Restore departments' operating budgets to meet student and faculty demands during YRO and academic year. Also to cover expenses to complete faculty projects.</p>		<u>Non-Base</u>	Staff Positions	11,579		<u>Non-Base</u>	Student Assistants	24,046		<u>Non-Base</u>	OEE	87,086			
	<u>Non-Base</u>														
Staff Positions	11,579														
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OEE	87,086														
	TOTAL AUGMENTATION		\$ 249,955												
	<i>Fund Source Recap</i>														
			\$28,015												
			\$99,229												
			\$122,711												
	TOTAL FUNDS		\$ 249,955												

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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%;">OEE</td> <td style="width: 30%; text-align: center;">\$ -</td> <td style="width: 30%; text-align: center;">\$ 97,492</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%;"><u>CARRYOVER FUNDS</u></td> <td style="width: 30%;"></td> <td style="width: 30%; text-align: center;"><u>Non-Base</u></td> <td></td> </tr> <tr> <td>Staff Positions</td> <td style="text-align: center;"><i>New</i></td> <td style="text-align: center;">\$ 46,980</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%;">OEE</td> <td style="width: 30%; text-align: center;"><i>Cont. Mitigation</i></td> <td style="width: 30%; text-align: center;">\$ 38,679</td> <td></td> </tr> <tr> <td>OEE</td> <td style="text-align: center;"><i>New</i></td> <td style="text-align: center;">\$ 46,458</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>	<u>CONTINUED MITIGATION</u>	<u>Base Budget</u>	<u>Non-Base</u>		Staff Position	\$ 27,525	\$ -		OEE	\$ -	\$ 97,492		<u>CARRYOVER FUNDS</u>		<u>Non-Base</u>		Staff Positions	<i>New</i>	\$ 46,980		OEE	<i>Cont. Mitigation</i>	\$ 38,679		OEE	<i>New</i>	\$ 46,458		<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 ¹</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Part Time Lecturers</td> <td style="text-align: center;">0.00 ²</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 & Other Personnel Services</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Total Personnel Services</td> <td style="text-align: center; border-top: 1px solid black;">3.00</td> <td style="text-align: right; border-top: 1px solid black;">\$ 74,505</td> </tr> <tr> <td>Operating Expenditures & Equipment</td> <td></td> <td style="text-align: right;">\$ 182,629</td> </tr> <tr> <td>TOTAL AUGMENTATION</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$ 257,134</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>TOTAL FUNDS</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$ 257,134</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 ¹	\$ -	Part Time Lecturers	0.00 ²	\$ -	Teaching Associates	0.00	\$ -	Student Assistants & Other Personnel Services	3	\$ -	Total Personnel Services	3.00	\$ 74,505	Operating Expenditures & Equipment		\$ 182,629	TOTAL AUGMENTATION		\$ 257,134	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$27,525	NON-RECURRING ALLOC.		\$97,492	COLLEGE/DIVISION CARRYOVER		\$132,117	TOTAL FUNDS		\$ 257,134
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FORM 3A - AUGMENTATION STATEMENT**

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

IMPACT STATEMENTS			EXPENDITURE INCREASE CATEGORIES		
<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>			LIBERAL ARTS		
			CATEGORY	FTE	TOTAL
<u>CONTINUED MITIGATION</u>	Base Budget	Non-Base			
1.5 Staff Positions	\$ 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	\$ -
1.5 Staff Positions	\$ -	\$ 62,264	Tenure/TT Faculty	0.00	\$ -
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.			Full Time Lecturers	0.00 1	\$ -
			Part Time Lecturers	7.65 2	\$ 353,192
OEE	\$ -	\$ 60,171	Teaching Associates	0.00	\$ -
OE&E will be used to begin to replace funds lost to departments.			Student Assistants & Other Personnel Svc	3	\$ -
			Total Personnel Services	12.65	\$ 532,486
<u>NEW REQUIREMENTS</u>	Base Budget	Non-Base	Operating Expenditures & Equipment		\$ 319,405
0.5 Staff Position	\$ -	\$ 18,000			
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.					
			TOTAL AUGMENTATION		\$ 851,891
<u>CARRYOVER FUNDS</u>		Non-Base	<i>Fund Source Recap</i>		
Staff Positions	<i>New</i>	\$ 56,292	BASE GENERAL FUNDS		\$ 40,329
Part-time staff positions are needed to alleviate the workload for CLA department chairs and coordinators.			NON-RECURRING ALLOC.		\$ 142,844
			COLLEGE/DIVISION CARRYOVER		\$ 668,718
OEE	<i>Cont. Mitigate/Restore</i>	\$ 259,234	TOTAL FUNDS		\$ 851,891
Supplement RPP funds to replace OEE funds lost due to budget reduction and also to purchase equipment for research labs.					
Faculty	<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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<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>			NATURAL SCIENCES AND MATHEMATICS		
			CATEGORY	FTE	TOTAL
<u>CONTINUED MITIGATION</u>					
	Base Budget	Non-Base			
Staff Positions	\$ 35,703	\$ 100,521	Support Staff - Regular	1.00	\$ 38,076
For non-recurring fund: to provide 1 Technician in IIRMES (50%) \$20,004, 1 Technician in Science Shop \$39,084, and 1 SSP II in Jensen SAS Center \$39,060. Using part of the non-recurring fund and the base increase to provide 1 SSP II in Jensen SAS Center \$38,076.			Support Staff - Temporary	4.50	\$ 177,148
Student Assistants	\$ -	\$ 25,939	Management	0.00	\$ -
Student Assistants in Math Learning Center and Science Safety Office \$25,939.			Tenure/TT Faculty	0.00	\$ -
<u>CARRYOVER FUNDS</u>			Full Time Lecturers	0.00 1	\$ -
	New	Non-Base	Part Time Lecturers	0.00 2	\$ -
Staff Positions		\$ 79,000	Teaching Associates	0.00	\$ -
Use carryover to establish a full time Information Technical Consultant to assist students and faculty in the Jensen SAS Center and hire an ASCI in support of the academic departments.			Student Assistants & Other Personnel Services	3	\$ 25,939
OEE	Cont. Mitigation / Restoration	\$ 257,659	Total Personnel Services	<u>5.50</u>	\$ 241,163
Use \$130,520 to restore departments' operating expense and equipment budgets for instructional purposes; \$127,119 to continue funding lab equipment needs for instruction and research.			Operating Expenditures & Equipment		\$ 750,909
Faculty Start-up	Cont. Mitigation	\$ 493,250	TOTAL AUGMENTATION \$ 992,072		
Projected faculty start-up costs for new tenured and tenure-track hires for academic year 2005-06.			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$35,703
			NON-RECURRING ALLOC.		\$126,460
			COLLEGE/DIVISION CARRYOVER		\$829,909
			TOTAL FUNDS		\$ 992,072

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			CATEGORY	FTE	TOTAL
<u>CONTINUED MITIGATION</u>	Base Budget	Non-Base			
St Asst and OEE	\$ -	\$ 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
			Total Personnel Services	2.00	\$ 102,297
			Operating Expenditures & Equipment		\$ 189,116
			TOTAL AUGMENTATION		\$ 291,413
<u>RESTORATION</u>	Base Budget	Non-Base	Fund Source Recap		
1.0 Custodian and 1.0 ASA	\$ 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
			TOTAL FUNDS		\$ 291,413
<u>NEW REQUIREMENTS</u>	Base Budget	Non-Base			
Fac travel and lab equipment	\$ -	\$ 8,313			
<p>The college would like to augment the funding for tenure-track faculty travel and lab equipment.</p>					
<u>CARRYOVER FUNDS</u>		Non-Base			
Staff Positions	<i>Restoration</i>	\$ 31,000			
<p>Use carryover supplement RPP funds to complete the restoration of the Custodian and ASA positions.</p>					
Student Assistants	<i>Cont. Mitigation</i>	\$ 4,000			
<p>Use carryover to supplement RPP funds in restoring student assistants budgets to the departments.</p>					
TA and GA	<i>Cont. Mitigation</i>	\$ 25,000			
<p>To continue hiring of TA and GA's for instructional needs.</p>					
OEE/Faculty travel	<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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<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>			ARTS		
<u>CONTINUED MITIGATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	<u>CATEGORY</u>	<u>FTE</u>	<u>TOTAL</u>
Staff Positions	\$ 26,681	\$ -	Support Staff - Regular	1.00	\$ 26,681
To fund staff salary differentials and a late reclassification salary adjustment. Fund a PAT I position in Music replacing a staff reassignment (to Dance). New position will be a 10/12 TB-salary savings for 2 summer months.			Support Staff - Temporary	1.50	\$ 77,119
Staff Positions	\$ 12,844	\$ 18,128	Management	0.00	\$ -
To mitigate two 0.50 "regular" positions that were filled as "temporary" appointments due to budget reductions last year.			Tenure/TT Faculty	0.00	\$ -
Staff Positions	\$ -	\$ 46,147	Full Time Lecturers	0.00 ¹	\$ -
To fund .50 staff in Design to assist and oversee student shop labs (\$19,000); to fund COTA's share of 2 FT staff positions mostly funded by other programs (ASC-Devel.Assist.-URD, ITC-Computer Tech.-Lib.) (\$15,139) ; partially restore funding for hourly/intermittent tech.support hires(i.e. piano accompanists,etc.) in Dance, Music & Theatre (\$12,008).			Part Time Lecturers	0.00 ²	\$ -
Student Assistants	\$ -	\$ 18,080	Teaching Associates	0.00	\$ -
To fund student assistant hires filling-in for instructional part-time staff positions currently vacant.			Student Assistants & Other Personnel Services	3	\$ 18,080
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	Total Personnel Services	<u>2.50</u>	<u>\$ 121,880</u>
OEE	\$ -	\$ 57,643	Operating Expenditures & Equipment		\$ 57,643
To fund estimated communication costs for 05/06 and start restoring departments' operating allocations.			TOTAL AUGMENTATION		<u>\$ 179,523</u>
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$39,525
			NON-RECURRING ALLOC.		\$139,998
			COLLEGE/DIVISION CARRYOVER		\$0
			TOTAL FUNDS		<u>\$ 179,523</u>
			¹ Lecturer positions funded from base budget to be published in the Internal Budget Document (IBD). ² FTE is calculated using average salary from FY04-05 IBD, \$46,152. ³ This category includes Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends & hourly wages not included in other Personnel service expenditure categories.		

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<p>Continued Mitigation Support Staff-Temporary</p>	<p>Base Budget \$ 6,218</p>	<p>Non-Base \$ 22,025</p>																																																						
<p>Both Base (\$6,218) and Non-Recurring (\$22,025) recovery dollars are being allocated back to the "Support Staff-Temporary" budget line. The Temporary Help allocation will be used to fund S & W costs for the two Full-Time "Regular"-but-" Non-Permanent" staff positions that are not part of CPAC's base-budget. Backfill for CPAC's General Fund budget shortages (including some OE&E expenses) comes from an exchange of ticket sale revenue and 100% of the 04/05 budget cut had to be covered this way.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">CATEGORY</th> <th style="text-align: center;">FTE</th> <th style="text-align: right;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>Support Staff - Regular</td> <td style="text-align: center;">0.00</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Support Staff - Temporary</td> <td style="text-align: center;">0.00</td> <td style="text-align: right;">\$ 28,243</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 1</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Part Time Lecturers</td> <td style="text-align: center;">0.00 2</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 & Other Personnel Services</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Total Personnel Services</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$ 28,243.00</td> </tr> <tr> <td>Operating Expenditures & Equipment</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL AUGMENTATION</td> <td style="text-align: right;">\$ 28,243</td> </tr> <tr> <td colspan="3"><i>Fund Source Recap</i></td> </tr> <tr> <td colspan="2">BASE GENERAL FUNDS</td> <td style="text-align: right;">\$6,218</td> </tr> <tr> <td colspan="2">NON-RECURRING ALLOC.</td> <td style="text-align: right;">\$22,025</td> </tr> <tr> <td colspan="2">COLLEGE/DIVISION CARRYOVER</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">TOTAL FUNDS</td> <td style="text-align: right;">\$ 28,243</td> </tr> </tbody> </table>			CATEGORY	FTE	TOTAL	Support Staff - Regular	0.00	\$ -	Support Staff - Temporary	0.00	\$ 28,243	Management	0.00	\$ -	Tenure/TT Faculty	0.00	\$ -	Full Time Lecturers	0.00 1	\$ -	Part Time Lecturers	0.00 2	\$ -	Teaching Associates	0.00	\$ -	Student Assistants & Other Personnel Services	3	\$ -	Total Personnel Services	-	\$ 28,243.00	Operating Expenditures & Equipment		\$ -	TOTAL AUGMENTATION		\$ 28,243	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$6,218	NON-RECURRING ALLOC.		\$22,025	COLLEGE/DIVISION CARRYOVER		\$0	TOTAL FUNDS		\$ 28,243
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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>			GRADUATE AND UNDERGRADUATE STUDIES		
<u>CONTINUED MITIGATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	<u>CATEGORY</u>	<u>FTE</u>	<u>TOTAL</u>
Student Assistants Student assistants will provide clerical support in Honors Program.		\$3,375	Support Staff - Regular	0.00	\$ -
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>	Support Staff - Temporary	1.00	\$ 36,626
Staff Position 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.		\$33,564	Management	0.00	\$ -
OEE	\$21,066	\$25,678	Tenure/TT Faculty	0.00	\$ -
The operating expense budget for all departments were reduced. This will enable the departments to meet minimum operation needs.			Full Time Lecturers	0.00	1
<u>NEW REQUIREMENTS</u>	<u>Base Budget</u>	<u>Non-Base</u>	Part Time Lecturers	1.54	2 \$ 71,261
Student Assistants Will provide clerical support for Articulation & Curriculum Offices to complete/update degree roadmapping and catalog revision project.		\$12,000	Graduate Assistant	0.00	\$ 12,000
<u>CARRYOVER FUNDS</u>		<u>Non-Base</u>	Student Assistants & Other Personal Services	3	\$ 15,375
Staff positions <i>Cont. Mitigation</i> Additional staff support for U100 and University Academic Projects.		\$3,062	Total Personal Services	2.54	\$ 135,262
Part Time Lecturers <i>Cont. Mitigation</i> For U100 and Honors Program to meet student demand for classes.		\$29,608	Operating Expenditures & Equipment		\$ 91,569
Graduate Assistant <i>Cont. Mitigation</i> The GA assists in international student orientation/workshops and update CIE'S website.		\$12,000	TOTAL AUGMENTATION		\$ 226,831
OEE <i>Cont. Mitigation</i> The additional OEE is to supplement RPP funding to meet department operation needs.		\$4,825	<i>Fund Source Recap</i>		<i>Instru Supp</i>
Assigned Time <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.		\$41,653	BASE GENERAL FUNDS		\$ 21,066
Intl Student Recruitment <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.		\$40,000	NON-RECURRING ALLOC.		\$ 74,617
			COLLEGE/DIVISION CARRYOVER		\$ 131,148
			TOTAL FUNDS		\$ 226,831

**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

IMPACT STATEMENTS			EXPENDITURE INCREASE CATEGORIES													
<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>			UNIVERSITY LIBRARY													
			CATEGORY	FTE	TOTAL											
<p>The University Library seeks restoration of the approximately \$383,234, including an addition of \$84,376 to the base. Our commitment to use these funds wisely and to focus them exclusively upon the restoration of quality services and collections is made manifest in the following planning priorities:</p>			Support Staff - Regular	1.50	\$ 84,376											
			Support Staff - Temporary	3.00	\$ 120,000											
			Management	0.00	\$ -											
			Tenure/TT Faculty	0.00	\$ -											
			Full Time Lecturers	0.00	\$ -	1										
			Part Time Lecturers	0.00	\$ -	2										
			Teaching Associates	0.00	\$ -											
			Student Assistants & Other Personnel Services		\$ -	3										
			Total Personnel Services	4.50	\$ 204,376											
			Operating Expenditures & Equipment		\$ 178,858											
			TOTAL AUGMENTATION		\$ 383,234											
<p>RESTORATION</p> <table border="0"> <tr> <td></td> <td align="center"><u>Base Budget</u></td> <td align="center"><u>Non-Base</u></td> </tr> <tr> <td>1.5 Librarian positions</td> <td align="right">\$ 84,376</td> <td align="right">\$ -</td> </tr> </table>				<u>Base Budget</u>	<u>Non-Base</u>	1.5 Librarian positions	\$ 84,376	\$ -								
	<u>Base Budget</u>	<u>Non-Base</u>														
1.5 Librarian positions	\$ 84,376	\$ -														
<p>The base funds will be used to partially restore three tenure-track librarian positions. During the past three years the numbers of tenured and probationary library faculty have declined to a record low; temporary and hourly librarians have been hired to compensate and serve the needs of a growing student and instructional faculty population for the short term. But the library needs a corps of highly qualified, creative, service-oriented professionals over the long-term, and restoration of tenure-track positions can help insure this. The permanent base funding proposed actually will cover about half of the cost of the three librarian positions the library is seeking; those funds will be matched by the library with one-time savings in 05/06 and we will need another augmentation to the base in 06/07 to insure continuity of the remainder.</p>																
<p>Lib Books and Media \$ - \$ 178,858</p>																
<p>The balance of the quality restoration funding would be used primarily for library book and media acquisitions. In the past two years there has been a precipitous decline in funding for these information resources and a concomitant reduction in the support that the library could provide to faculty teaching and student learning. Too often we have had to rely upon our "partner" libraries to supply books and videos that the library should have in its own collection. In order to sustain our continuing commitments to on-line subscriptions to such costly and essential databases as the Historical LA</p>																
			<p>Fund Source Recap</p> <table border="0"> <tr> <td>BASE GENERAL FUNDS</td> <td align="right">\$84,376</td> </tr> <tr> <td>NON-RECURRING ALLOC.</td> <td align="right">\$298,858</td> </tr> <tr> <td>COLLEGE/DIVISION CARRYOVER</td> <td align="right">\$0</td> </tr> <tr> <td>TOTAL FUNDS</td> <td align="right">\$ 383,234</td> </tr> </table>			BASE GENERAL FUNDS	\$84,376	NON-RECURRING ALLOC.	\$298,858	COLLEGE/DIVISION CARRYOVER	\$0	TOTAL FUNDS	\$ 383,234			
BASE GENERAL FUNDS	\$84,376															
NON-RECURRING ALLOC.	\$298,858															
COLLEGE/DIVISION CARRYOVER	\$0															
TOTAL FUNDS	\$ 383,234															
			<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 & hourly wages not included in other Personnel service expenditure categories.</p>													

**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

IMPACT STATEMENTS	EXPENDITURE INCREASE CATEGORIES						
<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>	UNIVERSITY LIBRARY (con'd)						
<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>3.0 Staff positions</td> <td align="center">\$ -</td> <td align="center">\$ 120,000</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>	3.0 Staff positions	\$ -	\$ 120,000	
<u>RESTORATION</u>	<u>Base Budget</u>	<u>Non-Base</u>					
3.0 Staff positions	\$ -	\$ 120,000					

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
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IMPACT STATEMENTS			EXPENDITURE INCREASE CATEGORIES		
<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>			OCEAN STUDIES INSTITUTE		
			CATEGORY	FTE	TOTAL
<u>CONTINUED MITIGATION</u>	<u>Base Budget</u>	<u>Non-Base</u>			
0.50 Staff - Temporary	\$ 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	\$ -
OEE	\$ -	\$ 6,524	Tenure/TT Faculty	0.00	\$ -
<p>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.</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	\$ -
			Total Personnel Services	0.50	\$ 17,832
			Operating Expenditures & Equipment		\$ 6,524
			TOTAL AUGMENTATION		\$ 24,356
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$5,362
			NON-RECURRING ALLOC.		\$18,994
			COLLEGE/DIVISION CARRYOVER		\$0
			TOTAL FUNDS		\$ 24,356

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

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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>			UNIVERSITY RESEARCH		
	Base Budget	Non-Base	CATEGORY	FTE	TOTAL
<u>CONTINUED MITIGATION</u>					
Staff salary annualization	\$ 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	\$ -
OEE	\$ -	\$ 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	\$ -
<u>CARRYOVER FUNDS</u>		Non-Base	Full Time Lecturers	0.00 1	\$ -
OEE	<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	\$ -
Faculty Personnel Services	<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
			TOTAL AUGMENTATION		\$ 82,463
			<i>Fund Source Recap</i>		
			BASE GENERAL FUNDS		\$2,216
			NON-RECURRING ALLOC.		\$7,847
			COLLEGE/DIVISION CARRYOVER		\$72,400
			TOTAL FUNDS		\$ 82,463

**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

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>
Support Staff	\$ 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
Assigned Time		\$ 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	\$ -
Student Assistants		\$ 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	\$ -
OEE	\$ 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	2.44	\$ 143,378
<u>CARRYOVER FUNDS</u>		<u>Non-Base</u>	Operating Expenditures & Equipment		\$ 16,328
Support Staff	<i>Cont. Mitigation</i>	\$ 6,469	TOTAL AUGMENTATION \$ 159,706		
The additional staff support for Student Athlete Services is to supplement RPP funding to meet advising demand.			<i>Fund Source Recap</i>		
Student Assistants	<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
Staff Position	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.			TOTAL FUNDS		\$ 159,706

**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

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>						
RECOVERY PLAN FOR ACADEMIC AFFAIRS				CATEGORY	FTE	TOTAL
	<u>RPP Base</u>	<u>RPP Non-Base</u>	<u>Carryover</u>	Support Staff - Regular	8.50	\$ 344,201
INSTRUCTION:				Support Staff - Temporary	24.87	\$ 925,044
Continued Mitigation				Management	0.00	\$ -
To meet enrollment needs	\$ -	\$ 3,841,000	\$ 13,700	Tenure/TT Faculty	30.00	\$ 1,800,000
Restoration				Full Time Lecturers	111.79 ²	\$ 5,159,271
Quality of Instruction	\$ -	\$ -	\$ 2,013,391	Part Time Lecturers		
New Requirements				Teaching Associates		\$ 90,000
Enrollment Growth	\$ 1,797,300	\$ -	\$ 17,453	Student Assistants & Other Personnel Services		\$ 534,259
Total, Instruction	<u>\$ 1,797,300</u>	<u>\$ 3,841,000</u>	<u>\$ 2,044,544</u>	Total Personnel Services	<u>175.16</u>	<u>\$ 8,852,775</u>
INSTRUCTIONAL SUPPORT:				Operating Expenditures & Equipment		\$ 3,072,728
Continued Mitigation and Restoration	\$ -	\$ 1,410,768	\$ 2,390,375	TOTAL AUGMENTATION		<u>\$ 11,925,503</u>
New Requirements	\$ -	\$ 116,532	\$ 324,984			
Total, Instructional Support	<u>\$ -</u>	<u>\$ 1,527,300</u>	<u>\$ 2,715,359</u>			
Total, Academic Affairs	<u>\$ 1,797,300</u>	<u>\$ 5,368,300</u>	<u>\$ 4,759,903</u>			
Grand Total			<u>\$ 11,925,503</u>			
				¹ Lecturer positions funded from base budget to be published in the Internal Budget Document (IBD). ² FTE is calculated using average salary from FY04-05 IBD, \$46,152. ³ This category includes Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends & hourly wages not included in other personal service expenditure categories.		

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

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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>	
<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>Total resources for contingency plan: \$ 4,759,903</p> <p>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>	
Colleges and AA Division	
Unable to implement half of the proposed restoration of quality for instruction	\$ 600,000
College of the Arts	
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.	\$ 39,525
Carpenter Performing Arts Center	
Discontinuing the two staff positions funded under Temporary Help.	\$ 6,218
University Library	
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.	\$ 4,816
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	
Ocean Studies Institute	
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.	\$ 5,362
Total Losses under Contingency Plan	\$ 655,921