

**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

<p align="center">IMPACT STATEMENTS</p> <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>	<p align="center">EXPENDITURE INCREASE CATEGORIES</p>																																																
<p><u>BASE AUGMENTATION</u></p> <p>RESTORATION: Restore compliance assistant position due to increasing NCAA reporting/compliance requirements. Position was eliminated in FY 2004-05. (\$27,000)</p> <p>Annualization of staff reclassification costs resulting from downsizing in FY 2004-05. (\$16,200)</p> <p><u>ONE-TIME AUGMENTATION</u></p> <p>RESTORATION: Restore department receptionist to provide proper service of new Athletics building. Position was eliminated in FY 2003-04. (\$27,000)</p> <p>TRANSFER NON-GF COSTS TO GF IN ORDER TO: Restore sport operating budgets that were reduced by \$40,000 in FY 2004-05. (\$20,000)</p> <p>Offset scholarship cost increase due to tuition hike of 8%. (\$38,300)</p> <p>NEW REQUIREMENTS: Add clerical position to support Legacy Initiative (Facilities/scholarship fund drive) (\$27,000)</p> <p>Increased hardware/software/maintenance costs for Paciolan Ticketing System to comply with enhanced security and encryption requirements. (\$40,600)</p>	<table border="1"> <thead> <tr> <th align="left">CATEGORY</th> <th align="right">FTE</th> <th align="right">TOTAL</th> </tr> </thead> <tbody> <tr> <td>Support Staff - Regular</td> <td align="right">3.00</td> <td align="right">\$97,200</td> </tr> <tr> <td>Support Staff - Temporary</td> <td align="right">0.00</td> <td align="right">\$0</td> </tr> <tr> <td>Management</td> <td align="right">0.00</td> <td align="right">\$0</td> </tr> <tr> <td>Tenure/TT Faculty</td> <td align="right">0.00</td> <td align="right">\$0</td> </tr> <tr> <td>Full Time Lecturers</td> <td align="right">0.00 1</td> <td align="right">\$0</td> </tr> <tr> <td>Part Time Lecturers (Pool includes TA's)</td> <td align="right">2 0.00</td> <td align="right">\$0</td> </tr> <tr> <td>Student Assistants & Other Personal Services</td> <td align="right">3</td> <td align="right">\$0</td> </tr> <tr> <td>Total Personal Services</td> <td align="right"><u>3.00</u></td> <td align="right"><u>\$ 97,200</u></td> </tr> <tr> <td>Operating Expenditures & Equipment</td> <td></td> <td align="right"><u>\$ 98,900</u></td> </tr> <tr> <td align="right">TOTAL AUGMENTATION</td> <td></td> <td align="right">\$ 196,100</td> </tr> <tr> <td colspan="3"><i>Fund Source Recap</i></td> </tr> <tr> <td>BASE GENERAL FUNDS</td> <td></td> <td align="right">\$43,200</td> </tr> <tr> <td>NON-RECURRING ALLOCATION</td> <td></td> <td align="right">\$152,900</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td align="right">TOTAL FUNDS</td> <td></td> <td align="right">\$ 196,100</td> </tr> </tbody> </table> <p>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.</p>	CATEGORY	FTE	TOTAL	Support Staff - Regular	3.00	\$97,200	Support Staff - Temporary	0.00	\$0	Management	0.00	\$0	Tenure/TT Faculty	0.00	\$0	Full Time Lecturers	0.00 1	\$0	Part Time Lecturers (Pool includes TA's)	2 0.00	\$0	Student Assistants & Other Personal Services	3	\$0	Total Personal Services	<u>3.00</u>	<u>\$ 97,200</u>	Operating Expenditures & Equipment		<u>\$ 98,900</u>	TOTAL AUGMENTATION		\$ 196,100	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$43,200	NON-RECURRING ALLOCATION		\$152,900	DIVISION CARRYOVER		\$0	TOTAL FUNDS		\$ 196,100
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**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

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