

**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*

<p align="center"><b>IMPACT STATEMENTS</b></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"><b>EXPENDITURE INCREASE CATEGORIES</b></p>																																																
<p align="center"><b>VICE PRESIDENT FOR ADMINISTRATION AND FINANCE</b></p> <p>If base funding of \$441,000 is not available for allocation, the Division of Administration and Finance would not change any of its priorities in the recovery plan. The priorities would be internally financed from division carryover funds.</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">0.00</td> <td align="right">\$0</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">0.00 2</td> <td align="right">\$0</td> </tr> <tr> <td>Student Assistants &amp; Other Personal Services</td> <td align="right">3</td> <td align="right">\$0</td> </tr> <tr> <td><b>Total Personal Services</b></td> <td align="right"><b>-</b></td> <td align="right"><b>\$ -</b></td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td align="right">\$ -</td> </tr> <tr> <td><b>TOTAL BASE AUGMENTATION</b></td> <td></td> <td align="right"><b>\$ -</b></td> </tr> <tr> <td colspan="3"><i>Fund Source Recap</i></td> </tr> <tr> <td>BASE GENERAL FUNDS</td> <td></td> <td align="right">\$ -</td> </tr> <tr> <td>NON-RECURRING ALLOCATION</td> <td></td> <td align="right">\$ 1,562,400</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$ 1,091,500</td> </tr> <tr> <td><b>TOTAL FUNDS</b></td> <td></td> <td align="right"><b>\$ 2,653,900</b></td> </tr> </tbody> </table> <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 additional pay items such as: shift differential, overtime, stipends &amp; hourly wages not included in other personal service expenditure categories.</p>	CATEGORY	FTE	TOTAL	Support Staff - Regular	0.00	\$0	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)	0.00 2	\$0	Student Assistants & Other Personal Services	3	\$0	<b>Total Personal Services</b>	<b>-</b>	<b>\$ -</b>	Operating Expenditures & Equipment		\$ -	<b>TOTAL BASE AUGMENTATION</b>		<b>\$ -</b>	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$ -	NON-RECURRING ALLOCATION		\$ 1,562,400	DIVISION CARRYOVER		\$ 1,091,500	<b>TOTAL FUNDS</b>		<b>\$ 2,653,900</b>
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