

**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><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>Equity & Diversity (Non-Recurring)</u></p> <p><u>Restoration</u> Funds for processing & compiling data for the Affirmative Action Plan. \$4,500.</p> <p><u>Rationale:</u> The Affirmative Action Plan requires a great deal of statistical data interpretation. These funds will support achieving this and a timely completion of the project.</p> <p><u>New Initiative (Non-Recurring)</u> Civility/Cross-Cultural Communication/Diversity Training, \$12,000.</p> <p>To address pervasive climate issues that result in poor employee morale and formal complaints of discrimination, the Director would prefer to take a more proactive approach to resolving interpersonal conflicts by providing on-going training.</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">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">-</td> <td align="right">\$ -</td> </tr> <tr> <td>Operating Expenditures & Equipment</td> <td></td> <td align="right">\$ 16,500</td> </tr> <tr> <td colspan="3"> <i><u>Fund Source Recap</u></i></td> </tr> <tr> <td>BASE GENERAL FUNDS</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>NON-RECURRING ALLOCATION</td> <td></td> <td></td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td align="right">Sub Total Funds</td> <td></td> <td align="right">\$ 16,500</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	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)	2 0.00	\$0	Student Assistants & Other Personal Services	3	\$0	Total Personal Services	-	\$ -	Operating Expenditures & Equipment		\$ 16,500	 <i><u>Fund Source Recap</u></i>			BASE GENERAL FUNDS		\$0	NON-RECURRING ALLOCATION			DIVISION CARRYOVER		\$0	Sub Total Funds		\$ 16,500
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<p><u>New Initiative (Permanent)</u> Campus Climate Studies \$5,000.</p> <p><u>Rationale:</u> Campus climate studies (based on one or more of following: sexual orientation, ethnicity, disability, or lecturer status) and a gender equity salary study will be done on a rotating basis. The first study will be a salary study which has been requested by The President's Commission On the Status of Women. The study will be initiated in the fall of 2005, with an anticipated completion date of early 2007.</p> <p><u>Americians with Disabilities Act (Permanent)</u></p> <p><u>Augmentation</u> Assistive Device Program for Employees with Disabilities \$16,600.</p> <p><u>Rationale:</u> This program was never fully funded by the Chancellor's Office, by design, with the assumption that there was always a direct share by campuses. A formula developed in 1996, when the program was decentralized, resulted in a standing allocation of \$16,237. For the last six (6) years (from 1999/00 through 2004/05), requests for accommodation totaled \$25,185 to \$38,776, averaging \$33,700.</p>	<table border="1"> <thead> <tr> <th>CATEGORY</th> <th>FTE</th> <th>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">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">-</td> <td align="right">\$ -</td> </tr> <tr> <td>Operating Expenditures & Equipment</td> <td></td> <td align="right">\$ 21,600</td> </tr> <tr> <td colspan="3"><u>Fund Source Recap</u></td> </tr> <tr> <td>BASE GENERAL FUNDS</td> <td></td> <td></td> </tr> <tr> <td>NON-RECURRING ALLOCATION</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td>Sub Total Funds</td> <td></td> <td align="right">\$ 21,600</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	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)	2 0.00	\$0	Student Assistants & Other Personal Services	3	\$0	Total Personal Services	-	\$ -	Operating Expenditures & Equipment		\$ 21,600	<u>Fund Source Recap</u>			BASE GENERAL FUNDS			NON-RECURRING ALLOCATION		\$0	DIVISION CARRYOVER		\$0	Sub Total Funds		\$ 21,600
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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><u>Presidents Office (Non-Recurring)</u></p> <p><u>Restore</u> President's support for Campus and Student Initiatives, \$59,900.</p> <p><u>Rationale</u> Reductions over the last few years has diminished the Presidents' ability to support a variety of campus and student initiatives and activities. This funding will restore funds that were previously received and will enable the President to respond to requests/sponsorship of initiatives.</p>	<p align="center">CATEGORY</p>	<p align="center">FTE</p>	<p align="center">TOTAL</p>
	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	2	
	(Pool includes TA's)	0.00	\$0
	Student Assistants & Other Personal Services	3	\$0
	Total Personal Services	-	\$ -
	Operating Expenditures & Equipment		\$ 59,900
	TOTAL AUGMENTATION		\$ 98,000
	<i>Fund Source Recap</i>		
	BASE GENERAL FUNDS		\$21,600
	NON-RECURRING ALLOCATION		\$76,400
	DIVISION CARRYOVER		\$0
	TOTAL FUNDS		\$ 98,000
	<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 personal service expenditure categories.</p>		

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		
<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>	CATEGORY	FTE	TOTAL
<p>The Presidents Office will do the following if the FY 05-06 proposed base budget increment is not received:</p> <p>(1) The recovery plan for the Presidents Office would be lowered from \$59,900 to \$38,300.</p> <p>(2) The allocation for ADA would be changed to non-recurring.</p>	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
	Total Personal Services	<u>-</u>	<u>\$ -</u>
	Operating Expenditures & Equipment		<u>\$ -</u>
			<u>\$ -</u>
	<i>Fund Source Recap</i>		
	BASE GENERAL FUNDS		\$0
	NON-RECURRING ALLOCATION		\$76,400
	DIVISION CARRYOVER		\$0
	TOTAL FUNDS		\$ 76,400
	<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 & hourly wages not included in other personal service expenditure categories.</p>		