

**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"><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><u>STUDENT RELATIONS</u></b></p> <p><b><u>Restoration</u></b></p> <p><u>Isabel Patterson Child Development Center</u> 0.50 ASC I, 12 Mo. (Non-Recurring) 17,262 This position will restore a support position to the Isabel Patterson Child Development Center.</p> <p><u>Judicial Affairs</u> 0.50 SSPII, 12 Mo. (Non-Recurring) 19,038 The restoration of this .5 position will allow student judicial cases to be handled expeditiously. The position will also work closely with the Dean of Student's Office to continue student ethical development programming outside the classroom.</p> <p><u>Student Life &amp; Development</u> 0.50 SSPI, 12 Mo. (Non-Recurring) 15,540 This position will support the oversight of the student cultural centers located in FO-4. The coordinator will work with the Lesbian, Gay, Bisexual, Transgender Resource Center, the American Indian Student Study Center, the Asian Pacific Student Resource Center, the Africana Student Cultural Center, and the Chicano Latino Student Resource Center (Raza).</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">1.50</td> <td align="right">\$51,840</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 &amp; Other Personal Services</td> <td align="right">3</td> <td align="right">\$0</td> </tr> <tr> <td>Sub Total Personal Services</td> <td align="right"><u>1.50</u></td> <td align="right"><u>\$ 51,840</u></td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td align="right">\$ -</td> </tr> <tr> <td></td> <td></td> <td align="right"><u>\$ -</u></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><b>SUB TOTAL FUNDS</b></td> <td></td> <td align="right"><u><u>\$ 51,840</u></u></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 &amp; hourly wages not included in other personal service expenditure categories.</p>	CATEGORY	FTE	TOTAL	Support Staff - Regular	0.00	\$0	Support Staff - Temporary	1.50	\$51,840	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	Sub Total Personal Services	<u>1.50</u>	<u>\$ 51,840</u>	Operating Expenditures & Equipment		\$ -			<u>\$ -</u>	<i><u>Fund Source Recap</u></i>			BASE GENERAL FUNDS		\$0	NON-RECURRING ALLOCATION			DIVISION CARRYOVER		\$0	<b>SUB TOTAL FUNDS</b>		<u><u>\$ 51,840</u></u>
CATEGORY	FTE	TOTAL																																															
Support Staff - Regular	0.00	\$0																																															
Support Staff - Temporary	1.50	\$51,840																																															
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																																															
Sub Total Personal Services	<u>1.50</u>	<u>\$ 51,840</u>																																															
Operating Expenditures & Equipment		\$ -																																															
		<u>\$ -</u>																																															
<i><u>Fund Source Recap</u></i>																																																	
BASE GENERAL FUNDS		\$0																																															
NON-RECURRING ALLOCATION																																																	
DIVISION CARRYOVER		\$0																																															
<b>SUB TOTAL FUNDS</b>		<u><u>\$ 51,840</u></u>																																															



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

*Includes Base Augmentation; One-Time, Non-Recurring 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><u>STUDENT SUPPORT</u></b></p> <p><b><u>Restoration</u></b></p> <p><u>Counseling &amp; Psychological Services</u> 1.00 Admin II, 12 Mo. (Permanent) 85,000 The Coordinator for clinical services would serve as the chief psychologist and primary consultant for the center and will support the Faculty/Staff Assistance Program.</p> <p><u>Career Development Center</u> OE&amp; E (Non-Recurring) 64,000 Funds would restore OE&amp;E that was reduced in the prior year budget.</p> <p><u>Testing &amp; Evaluation Services</u> ASAI, 12 Mo. (Non-Recurring) 23,536 Restoration of a staff support position eliminated in the prior budget year.</p> <p><u>Testing &amp; Evaluation Services</u> OE&amp;E (Non-Recurring) 5,400 Funds will allow the University to continue participation in the freshman &amp; transfer students surveys.</p> <p><u>Univ. Outreach &amp; School Relations</u> SSPII, 12 Mo. (Non-Recurring) 39,409 Admit Yield Coordinator to plan, and implement general and targeted enrollment yield-based initiatives for freshman and transfer students.</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">2.00</td> <td align="right">\$62,945</td> </tr> <tr> <td>Management</td> <td align="right">1.00</td> <td align="right">\$85,000</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 &amp; Other Personal Services</td> <td align="right">3</td> <td align="right">\$0</td> </tr> <tr> <td>Sub Total Personal Services</td> <td align="right"><u>3.00</u></td> <td align="right"><u>\$ 147,945</u></td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td align="right"><u>\$ 69,400</u></td> </tr> <tr> <td colspan="3"><i>Fund Source Recap</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 align="right">\$0</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td><b>SUB TOTAL FUNDS</b></td> <td></td> <td align="right"><b><u>\$ 217,345</u></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 Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends &amp; hourly wages not included in other personal service expenditure</p>	CATEGORY	FTE	TOTAL	Support Staff - Regular	0.00	\$0	Support Staff - Temporary	2.00	\$62,945	Management	1.00	\$85,000	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	Sub Total Personal Services	<u>3.00</u>	<u>\$ 147,945</u>	Operating Expenditures & Equipment		<u>\$ 69,400</u>	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$0	NON-RECURRING ALLOCATION		\$0	DIVISION CARRYOVER		\$0	<b>SUB TOTAL FUNDS</b>		<b><u>\$ 217,345</u></b>
CATEGORY	FTE	TOTAL																																												
Support Staff - Regular	0.00	\$0																																												
Support Staff - Temporary	2.00	\$62,945																																												
Management	1.00	\$85,000																																												
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																																												
Sub Total Personal Services	<u>3.00</u>	<u>\$ 147,945</u>																																												
Operating Expenditures & Equipment		<u>\$ 69,400</u>																																												
<i>Fund Source Recap</i>																																														
BASE GENERAL FUNDS		\$0																																												
NON-RECURRING ALLOCATION		\$0																																												
DIVISION CARRYOVER		\$0																																												
<b>SUB TOTAL FUNDS</b>		<b><u>\$ 217,345</u></b>																																												

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

*Includes Base Augmentation; One-Time, Non-Recurring 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><u>STUDENT SUPPORT</u></b></p> <p><b><u>New Initiative</u></b></p> <p><u>Counseling &amp; Psychological Services</u> Titanium Software (Non-Recurring) 5,400 This software program will enable improved scheduling, client tracking, data collection and analysis consistent with legal reqs.</p> <p>VOD/Safe Zone (Non-Recurring) 8,600 A graduate student assistant will provide support diversity outreach initiatives of CAPS.</p> <p>Human Rel Summit (Non-Recurring) 5,000 This 3 day weekend student retreat focuses on diversity awareness and conflict resolution.</p> <p><u>Disabled Student Services</u> AB 442 Compliance (Non-Recurring) 21,600 Funds will allow the campus to be in compliance with E-text documents for visually impaired students.</p> <p><u>Educational Equity Services</u> TRIO Program supervision (Non-Recurring) 12,000 Position will provide programmatic oversight of federally funded programs administered by Student Services. This supervision was previously provided by a position that was eliminated due to prior year reductions.</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 &amp; Other Personal Services</td> <td align="right">3</td> <td align="right">\$20,600</td> </tr> <tr> <td>Sub Total Personal Services</td> <td></td> <td align="right">\$ 20,600</td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td align="right">\$ 32,000</td> </tr> <tr> <td colspan="3"><hr/></td> </tr> <tr> <td colspan="3"><u>Fund Source Recap</u></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 align="right">\$0</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$0</td> </tr> <tr> <td><b>SUB TOTAL FUNDS</b></td> <td></td> <td align="right"><b>\$ 52,600</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 Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends &amp; hourly wages not included in other personal service expenditure</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	\$20,600	Sub Total Personal Services		\$ 20,600	Operating Expenditures & Equipment		\$ 32,000	<hr/>			<u>Fund Source Recap</u>			BASE GENERAL FUNDS		\$0	NON-RECURRING ALLOCATION		\$0	DIVISION CARRYOVER		\$0	<b>SUB TOTAL FUNDS</b>		<b>\$ 52,600</b>
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	\$20,600																																															
Sub Total Personal Services		\$ 20,600																																															
Operating Expenditures & Equipment		\$ 32,000																																															
<hr/>																																																	
<u>Fund Source Recap</u>																																																	
BASE GENERAL FUNDS		\$0																																															
NON-RECURRING ALLOCATION		\$0																																															
DIVISION CARRYOVER		\$0																																															
<b>SUB TOTAL FUNDS</b>		<b>\$ 52,600</b>																																															

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

*Includes Base Augmentation; One-Time, Non-Recurring 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>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
<b><u>STUDENT SUPPORT</u></b>		Support Staff - Regular	0.00	\$0
<b><u>New Initiative</u></b>		Support Staff - Temporary	0.00	\$0
<u>Educational Equity Services</u>		Management	1.00	\$116,757
EOC Facility Rental (Non-Recurring)	35,000	Tenure/TT Faculty	0.00	\$0
Funds will provide for facility cost to house federal pre-college programs off-campus.		Full Time Lecturers	0.00	1 \$0
<u>Testing &amp; Evaluation Services</u>		Part Time Lecturers (Pool includes TA's)	0.00	2 \$0
Student Achievement (Non-Recurring)	12,000	Student Assistants & Other Personal Services	3	\$60,600
Follow-up research on the persistence and academic performance of freshman and transfer students to identify trends regarding student characteristics and program participation.		Sub Total Personal Services	1.00	\$ 177,357
<u>DSS, EOP &amp; USOR</u>		Operating Expenditures & Equipment		\$ 47,000
Annualization Costs (Permanent)	60,600			
Funds are required to provide support for the increased cost associated with the reclassification of select staff.				
<u>Counseling &amp; Psychological Services</u>				
1.00 Admin III, 12 Mo. (Non-Recurring)	116,757			
Position held for Director Crego's return.				
		<b><u>Fund Source Recap</u></b>		
				\$0
				\$0
				\$0
		<b><u>SUB TOTAL FUNDS</u></b>		<b>\$ 224,357</b>
		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		

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

*Includes Base Augmentation; One-Time, Non-Recurring 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><u>VICE PRESIDENTS OFFICE</u></b></p> <p><b><u>Restoration</u></b></p> <p><u>Health Center</u> .60 Psychiatrist position (Non-Recurring) 56,963 The Psychiatrist position will be restored at .60 time base for fiscal 2005/06.</p> <p>1.0 Registered Nurse II 50,000 This position will enhance nursing services to student patients and help to shorten waiting times.</p> <p>Physician support to SAR 20,000 Physician support to SAR will be restored for fiscal 2005/06.</p> <p>VP Office OE &amp; E 20,156 This funding will partially restore funds that were given up during the recent years of reductions. Funds will also allow the VP to fund initiatives and requests.</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>0.00</td> <td>\$0</td> </tr> <tr> <td>Support Staff - Temporary</td> <td>1.60</td> <td>\$106,963</td> </tr> <tr> <td>Management</td> <td>0.00</td> <td>\$0</td> </tr> <tr> <td>Tenure/TT Faculty</td> <td>0.00</td> <td>\$0</td> </tr> <tr> <td>Full Time Lecturers</td> <td>0.00 1</td> <td>\$0</td> </tr> <tr> <td>Part Time Lecturers (Pool includes TA's)</td> <td>0.00 2</td> <td>\$0</td> </tr> <tr> <td>Student Assistants &amp; Other Personal Services</td> <td>3</td> <td></td> </tr> <tr> <td>Sub Total Personal Services</td> <td>1.60</td> <td>\$ 106,963</td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td>\$ 40,156</td> </tr> <tr> <td colspan="2"><b>TOTAL AUGMENTATION</b></td> <td><b>\$ 828,057</b></td> </tr> <tr> <td colspan="2"><i>Fund Source Recap</i></td> <td></td> </tr> <tr> <td>BASE GENERAL FUNDS</td> <td></td> <td>\$145,600</td> </tr> <tr> <td>NON-RECURRING ALLOCATION</td> <td></td> <td>\$515,700</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td>\$166,757</td> </tr> <tr> <td colspan="2"><b>TOTAL FUNDS</b></td> <td><b>\$ 828,057</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 Student Assistant and additional pay items for other employees such as: shift differential, overtime, stipends &amp; hourly wages not included in other personal service expenditure</p>	CATEGORY	FTE	TOTAL	Support Staff - Regular	0.00	\$0	Support Staff - Temporary	1.60	\$106,963	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		Sub Total Personal Services	1.60	\$ 106,963	Operating Expenditures & Equipment		\$ 40,156	<b>TOTAL AUGMENTATION</b>		<b>\$ 828,057</b>	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$145,600	NON-RECURRING ALLOCATION		\$515,700	DIVISION CARRYOVER		\$166,757	<b>TOTAL FUNDS</b>		<b>\$ 828,057</b>
CATEGORY	FTE	TOTAL																																															
Support Staff - Regular	0.00	\$0																																															
Support Staff - Temporary	1.60	\$106,963																																															
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																																																
Sub Total Personal Services	1.60	\$ 106,963																																															
Operating Expenditures & Equipment		\$ 40,156																																															
<b>TOTAL AUGMENTATION</b>		<b>\$ 828,057</b>																																															
<i>Fund Source Recap</i>																																																	
BASE GENERAL FUNDS		\$145,600																																															
NON-RECURRING ALLOCATION		\$515,700																																															
DIVISION CARRYOVER		\$166,757																																															
<b>TOTAL FUNDS</b>		<b>\$ 828,057</b>																																															

**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>The Division of Student Services will do the following if the Fiscal Year 05/06 proposed base budget increment is received:</p> <p>Carry Over dollars would be used to fund the following positions:</p> <table border="0"> <tr> <td>CAPS Clinical svcs coordinator</td> <td align="right">85,000</td> </tr> <tr> <td>Annualization Costs</td> <td align="right">60,600</td> </tr> </table>	CAPS Clinical svcs coordinator	85,000	Annualization Costs	60,600	<table border="0"> <thead> <tr> <th align="left"><b>CATEGORY</b></th> <th align="right"><b>FTE</b></th> <th align="right"><b>TOTAL</b></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>Total Personal Services</td> <td align="right">-</td> <td align="right">\$ -</td> </tr> <tr> <td>Operating Expenditures &amp; Equipment</td> <td></td> <td align="right">\$ -</td> </tr> <tr> <td align="right"><b>TOTAL 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">\$0</td> </tr> <tr> <td>NON-RECURRING ALLOCATION</td> <td></td> <td align="right">\$515,700</td> </tr> <tr> <td>DIVISION CARRYOVER</td> <td></td> <td align="right">\$312,357</td> </tr> <tr> <td align="right"><b>TOTAL FUNDS</b></td> <td></td> <td align="right"><b>\$ 828,057</b></td> </tr> <tr> <td colspan="3"> <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> </td> </tr> </tbody> </table>	<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>	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	-	\$ -	Operating Expenditures & Equipment		\$ -	<b>TOTAL AUGMENTATION</b>		<b>\$ -</b>	<i>Fund Source Recap</i>			BASE GENERAL FUNDS		\$0	NON-RECURRING ALLOCATION		\$515,700	DIVISION CARRYOVER		\$312,357	<b>TOTAL FUNDS</b>		<b>\$ 828,057</b>	<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>		
CAPS Clinical svcs coordinator	85,000																																																							
Annualization Costs	60,600																																																							
<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>																																																						
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	-	\$ -																																																						
Operating Expenditures & Equipment		\$ -																																																						
<b>TOTAL AUGMENTATION</b>		<b>\$ -</b>																																																						
<i>Fund Source Recap</i>																																																								
BASE GENERAL FUNDS		\$0																																																						
NON-RECURRING ALLOCATION		\$515,700																																																						
DIVISION CARRYOVER		\$312,357																																																						
<b>TOTAL FUNDS</b>		<b>\$ 828,057</b>																																																						
<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>																																																								