

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

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

<b>EXPENDITURE SUMMARY by DEPARTMENT</b>				<b>EXPENDITURE INCREASE CATEGORIES</b>		
<i>Identify department service area to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals</i>						
<b>UNIVERSITY RELATIONS AND DEVELOPMENT</b>				<b>CATEGORY</b>	<b>FTE</b>	<b>TOTAL</b>
	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>	Support Staff - Regular	0.00	
<b>Continued Mitigation</b>				Support Staff - Temporary	1.00	47,000
Publications		\$ 46,700	\$ 88,300	Management	0.00	
Public Affairs	1.00		47,000	Tenure/TT Faculty	0.00	
Subtotal	1.00	\$ 46,700	\$ 135,300	Full Time Lecturers	0.00	
				Part Time Lecturers (Pool includes TA's)	0.00	
<b>Restoration</b>				Student Assistants & Other Personal Services	3	
Publications			\$ 30,000	Total Personal Services	1.00	\$ 47,000
Subtotal	-	\$ -	\$ 30,000	Operating Expenditures & Equipment		\$ 165,000
				<b>TOTAL AUGMENTATION</b>		<b>\$ 212,000</b>
				<i>Fund Source Recap</i>		
				BASE GENERAL FUNDS		\$ 46,700
				NON-RECURRING ALLOCATION		165,300
				DIVISION CARRYOVER		65,000
				<b>TOTAL FUNDS</b>		<b>\$ 277,000</b>
<b>TOTAL</b>	<b>1.00</b>	<b>\$ 46,700</b>	<b>\$ 165,300</b>			
<b>TOTAL BASE / NON-BASE</b>			<b>\$212,000</b>			

<sup>3</sup> 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 3A - DETAIL AUGMENTATION STATEMENT**

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

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB  
2005-2008 Campus Goals*

**UNIVERSITY RELATIONS AND DEVELOPMENT**

	FTE	Base	Non-Base
<b>Continued Mitigation</b>			
<b>Publications</b>			
Continue publication of the Beach Review. With carryover funding of \$65,000 this amount would allow publication of two issues.	-	\$ 46,700	\$ 88,300
Funding for this activity specifically addresses Goals 28 and 35.			
<b>Public Affairs</b>			
Funding for the position of Analyst/Programmer to provide support for all Public Affairs online publishing and communications efforts particularly the university web site. The division had provided funding for this position during FY 04-05.	1.00		47,000
Funding for this activity specifically addresses Goals 27 and 28.			
<b>Subtotal</b>	1.00	\$ 46,700	\$ 135,300
<b>Restoration</b>			
<b>Publications</b>			
Restore funding for INSIDE CSULB to return to a paper publication.	-	\$ -	\$ 30,000
Funding for this activity specifically addresses Goal 28.			
<b>Subtotal</b>	-	\$ -	\$ 30,000
<b>Subtotal</b>	-	\$ -	\$ -
<b>TOTAL</b>	<b>1.00</b>	<b>\$ 46,700</b>	<b>\$ 165,300</b>
<b>TOTAL BASE / NON-BASE</b>		<b>\$</b>	<b>212,000</b>



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

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

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery dollars will be allocated. Correlate these augmentations with the CSULB 2005-2008 Campus Goals*

**UNIVERSITY RELATIONS AND DEVELOPMENT**

	FTE	Base	Non-Base
<b>Continued Mitigation</b>			
<b>Publications</b>			
Continue publication of the Beach Review. With carryover funding of \$81,700 this amount would allow publication of two issues.	-	\$ -	\$ 118,300
Funding for this activity specifically addresses Goals 28 and 35.			
<b>Public Affairs</b>			
Funding for the position of Analyst/Programmer to provide support for all Public Affairs online publishing and communications efforts particularly the university web site. The division had provided funding for this position during FY 04-05.	1.00		47,000
Funding for this activity specifically addresses Goals 27 and 28.			
<b>Subtotal</b>	<u>1.00</u>	<u>\$ -</u>	<u>\$ 165,300</u>
	-	\$ -	\$ -
<b>Subtotal</b>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Subtotal</b>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<u>1.00</u>	<u>\$ -</u>	<u>\$ 165,300</u>
<b>TOTAL BASE / NON-BASE</b>		<b>\$</b>	<b>165,300</b>