

EXPLANATORY NOTES ON CONTENTS OF REPORT

MEMBERSHIP OF THE RESOURCE PLANNING PROCESS TASK FORCE

A representative committee of the campus leadership charged with the role of advising the President on matters related to the General Fund budget allocations for the coming fiscal year. The Task Force membership is comprised of two non-voting co-chairs, and ten voting members representing faculty, staff and student leadership. A representative of the California Faculty Association (CFA) Local Chapter and a representative of the staff unions are invited to participate as observers.

RESOURCES AND REQUIREMENTS FORECAST

A forecast of the budget environment prepared by the Office of Administration and Finance provides the Task Force with the perspective of the University's 2006-07 General Fund budget outlook. The forecast is updated as new information becomes available.

RECOMMENDED BUDGET PLAN

The description of the Task Force's budget plan.

ADDITIONAL RECOMMENDATIONS AND SPECIAL REPORTS

A collection of additional recommendations on a number of substantive issues, and a summary of the special reports presented to the Task Force.

APPENDIX

2006-07 BUDGET OUTLOOK

A synopsis of the State, System and campus fiscal conditions for 2006-07. This is the context within which the campus budget planning has occurred and the basis for the Task Force recommendations.

SUMMARY OF BUDGET RECOVERY PLANS

A collection of the divisions' budget recovery plans that were presented to the Task Force. The hearings were followed by questions and discussion by the Task Force.

CAMPUS GOALS

A copy of the 2006 – 2009 Campus Goals.

ENROLLMENT DATA

A display of the actual student enrollments and faculty allocations for 2003-04, 2004-05, 2005-06 as well as preliminary enrollment targets for 2006-07 based on Governor's proposed budget.

GUIDELINES FOR BUDGET SUBMISSIONS

A copy of the March 17, 2006 communication from the Task Force to the division heads outlining the guidelines to be used in the campus' 2006-07 budget planning process, along with some of the State and System budget information upon which the initial planning parameters were based.

SCHEDULE OF MEETINGS

A schedule of the 13 separate occasions on which the Task Force convened. Four working and planning meetings were held during February and March, 2006. Six separate open hearings for the operating divisions were conducted in March and April. Following the hearings, the Task Force met on six occasions for a total of 43 hours of deliberation.

GLOSSARY OF TERMS

A collection of definitions of various terms and phrases specific to CSULB and the CSU used in the RPP document.