

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2001-02 RESOURCE PLANNING PROCESS**

SUMMARY OF AUGMENTATION REQUESTS

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<p>FACULTY TRAVEL - \$200,000</p> <p>Funding History: Non-Recurring</p> <table style="width: 100%; border: none;"> <tr><td style="width: 10%;">96-97</td><td style="width: 10%;">\$</td><td style="width: 80%;">50,000</td></tr> <tr><td>96-97</td><td>\$</td><td>100,000</td></tr> <tr><td>97-98</td><td>\$</td><td>100,000</td></tr> <tr><td>98-99</td><td>\$</td><td>100,000</td></tr> <tr><td>99-00</td><td>\$</td><td>150,000</td></tr> <tr><td>00-01</td><td>\$</td><td>150,000</td></tr> </table> <p>Support for faculty professional travel is essential to maintaining the scholarly productivity of our university. It is a critical element in hiring new faculty, as well as in supporting more senior researchers. As the number of active faculty scholars has increased each year with additional hiring, this funding becomes ever more important. Many colleges must supplement this RPP allocation with their own funds to provide partial travel support to tenure/tenure track faculty to give one presentation/year at a professional conference. The division requests an augmentation of \$50,000 to the president's request for a total of \$200,000.</p>	96-97	\$	50,000	96-97	\$	100,000	97-98	\$	100,000	98-99	\$	100,000	99-00	\$	150,000	00-01	\$	150,000	<table style="width: 100%; border: none;"> <tr><td style="width: 80%;">Permanent Funding</td><td style="width: 20%; text-align: right;"><input type="checkbox"/></td></tr> <tr><td>One Time, Non-Recurring Funding</td><td style="text-align: right;"><input checked="" type="checkbox"/></td></tr> <tr><td>Previously Funded</td><td style="text-align: right;"><input checked="" type="checkbox"/></td></tr> <tr><td></td><td style="text-align: right;"><i>\$150,000</i></td></tr> <tr><td colspan="2"> </td></tr> <tr><td style="text-align: right;">FTEF</td><td style="text-align: right;"># _____</td></tr> <tr><td></td><td style="text-align: right;">\$ _____</td></tr> <tr><td colspan="2"> </td></tr> <tr><td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td><td style="text-align: right;"># _____</td></tr> <tr><td></td><td style="text-align: right;">\$ _____</td></tr> <tr><td colspan="2"> </td></tr> <tr><td style="text-align: right;">OTHER PERSONAL</td><td style="text-align: right;">\$ _____</td></tr> <tr><td colspan="2"> </td></tr> <tr><td style="text-align: right;">OPER EXP/EQUIP</td><td style="text-align: right;">\$ 200,000</td></tr> <tr><td colspan="2"> </td></tr> <tr><td style="text-align: right;">TOTAL</td><td style="text-align: right;"># _____</td></tr> <tr><td></td><td style="text-align: right;">\$ 200,000</td></tr> </table>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>		<i>\$150,000</i>			FTEF	# _____		\$ _____			SUPPORT POSITION (Staff and MPP)	# _____		\$ _____			OTHER PERSONAL	\$ _____			OPER EXP/EQUIP	\$ 200,000			TOTAL	# _____		\$ 200,000
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<p>NEW FACULTY ASSIGNED TIME FOR RESEARCH \$600,000</p> <p>CSULB faces an increasingly difficult challenge as it seeks to hire the faculty needed both to offset a growing number of retirements and to keep pace with the recent surge in enrollment. At the same time that we are trying to hire the largest number of new faculty in 30 years, so are many other public and private universities across the country that are benefiting from the booming economy. Just a few years ago even the most outstanding applicants were often relieved to have been offered a tenure-track position at a large urban campus in one of the nation's most exciting places to live. Now they typically have several competing offers to choose from. Our faculty salaries are reasonably competitive, but the cost of housing in Southern California and the extremely heavy CSU workload have become major obstacles in getting the particular candidates we want to hire. We can do little about the escalating prices of houses and apartments, so we must address the workload issue. For at least a decade Academic Affairs and the colleges have shared the cost of providing a one-course reduction in their teaching loads to all newly hired probationary faculty. Being able to extend this assurance for a second year, specifically for the purpose of supporting faculty scholarship, can by itself be the difference between getting the type of energetic assistant and associate professors we want and having to repeat the entire search process over again the next year.</p> <p>The Division requests 600,000 for this initiative to provide 3 units of assigned time per semester to each of 68 tenure track faculty hired in FY2000-01. The projected cost is \$611,184 (68 faculty X 6 units at \$44,940). Because commitments were made to faculty in their letters of appointment, this mandatory cost must be paid. If only \$300,000 is allocated, the Division will reserve the additional \$300,000 off the top from funds recommended by RPP to meet the FY2001-02 enrollment target.</p> <p>Continued funding of this initiative will allow new faculty a second year to prepare to compete for resources controlled by the Scholarly and Creative Activities Committee. It will also position them better to compete for external funds. And it will thus contribute significantly to the process of building a stronger faculty for the future of CSULB.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> <td></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input checked="" type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td><input checked="" type="checkbox"/></td> <td>\$300,000</td> </tr> <tr> <td>FTEF</td> <td># 13.35</td> <td></td> </tr> <tr> <td></td> <td>\$ 600,000</td> <td></td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#</td> <td></td> </tr> <tr> <td></td> <td>\$</td> <td></td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$</td> <td></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$</td> <td></td> </tr> <tr> <td>TOTAL</td> <td># 13.35</td> <td></td> </tr> <tr> <td></td> <td>\$ 600,000</td> <td></td> </tr> </table>	Permanent Funding	<input type="checkbox"/>		One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$300,000	FTEF	# 13.35			\$ 600,000		SUPPORT POSITION (Staff and MPP)	#			\$		OTHER PERSONAL	\$		OPER EXP/EQUIP	\$		TOTAL	# 13.35			\$ 600,000	
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<p>LIBRARY SERVICES - \$400,000</p> <p>The goal of the Division’s multi-year plan for library collections is to emulate the collection building power of the “best practice” CSU Libraries. CSU San Francisco, with an annual base acquisition budget exceeding \$2,700,000 holds the leadership position. San Diego State University Library is close behind at \$2,684,000. Our library’s allocation for materials from all sources barely exceeds \$2,000,000. If we are truly committed to excellence in education and research, we must do at least as well by our library information budget as our best practice sister schools.</p> <ul style="list-style-type: none"> • The Division requests \$300,000 in non-base funds be re-authorized for library collections. This allocation will help sustain the library’s efforts to serve the university’s increasing instruction and research information needs. However, this will be true only if the permanent base “catch up” \$300,000 is allocated by the CSU as proposed. The latter possible allocation is scheduled to be given to each CSU Library according to campus FTES with the intention of restoring at least some of the purchasing power lost to the budget cuts of the early 1990’s. It is not intended to replace any local funding for CSU libraries. <p>Last year’s non-base \$300,000 allocation did make it possible to address specific unmet needs cited by faculty and students. However, the reality is that many unmet needs remain, especially in the area of journals and electronic databases. Adding hundreds of new faculty with new instructional support and research needs, plus thousands of new students, has further increased pressure on the library to meet the information needs of our university.</p> <ul style="list-style-type: none"> • The Division is also requesting that \$100,000 be added to the Library’s base budget to fund two major service contracts—OCLC and Link+. OCLC with an annual price tag of \$80,000 supports the library’s services to the community in the critical areas of maintaining the database of bibliographic records in the online catalog “COAST”, interlibrary loan and reference information. Link+ at an annual cost of \$20,000 provides essential access to 4 million unique titles located at over 20 participating libraries and available to our community on a rapid turnaround basis. Funding for these service contracts has come from the library acquisition budget. By providing a base budget for these essential services, the library can use its acquisition budget for the intended purpose. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Permanent Funding</td> <td style="text-align: right;"><input checked="" type="checkbox"/> \$100,000</td> </tr> <tr> <td style="text-align: right;">One Time, Non-Recurring Funding</td> <td style="text-align: right;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">Previously Funded</td> <td style="text-align: right;"><input checked="" type="checkbox"/> \$300,000</td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right;">\$ 400,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"># _____ \$ 400,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/> \$100,000	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/> \$300,000	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 400,000	TOTAL	# _____ \$ 400,000
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<p>RELOCATION AND RENOVATION - \$300,000</p> <p>The Division requests that non-base funds allocated in 2000-01 in support of faculty renovation plans be re-authorized and augmented for a total of \$300,000. These funds will be used to support the relocation of several academic departments.</p> <p>The Division has been grappling with the under utilization of faculty office space in some departments versus the over utilization in other departments. With the growth of the student population, the University has experienced a concomitant growth in faculty, both full time and part-time. In addition, as the number of students in majors increase or decrease in any given period, faculty office space has become a luxury for some departments while others have four (4) faculty members sharing an office.</p> <p>The Division of Academic Affairs has formulated a plan to move several departments in an effort to maximize available space and in some case to bring departments closer to their administrative areas. It is important that these moves occur during the summer of 2001 to prepare the departments and the campus for the full implementation of year-round classes. These funds will support the physical move of furniture, equipment, painting, and any necessary remodeling as well as the move of all telecommunications equipment including telephones, fax machines and the addition of new data/ voice lines if necessary.</p> <p>These moves will result in a net gain of 17 faculty offices plus 2 department suites for the College of Liberal Arts, which has been seriously impacted for space on south campus. In addition, the added faculty offices will more closely match college entitlements to assigned square footage.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> <td></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input checked="" type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td><input checked="" type="checkbox"/></td> <td>\$100,000</td> </tr> <tr> <td>FTEF</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$</td> <td>_____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$</td> <td>300,000</td> </tr> <tr> <td>TOTAL</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>300,000</td> </tr> </table>	Permanent Funding	<input type="checkbox"/>		One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$100,000	FTEF	#	_____		\$	_____	SUPPORT POSITION (Staff and MPP)	#	_____		\$	_____	OTHER PERSONAL	\$	_____	OPER EXP/EQUIP	\$	300,000	TOTAL	#	_____		\$	300,000
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<p>INSTRUCTIONAL SUPPORT - \$500,000</p> <p>The Division requests \$500,000 in permanent funding for instructional support. With the university nearing impaction, it is critical that base budget support be provided to academic departments to meet known and recognizable costs. This request is the division's highest priority for permanent funding.</p> <p>College Operating Expense - \$400,000</p> <p>The Division of Academic Affairs has been on a multi-year plan to incrementally increase college operating expense budgets. The stated goal is a budget equal to \$80 per FTES to support instructional supplies for classes, laboratories, and studios; office supplies; repairs; and small equipment. Below are listed the 2000-2001 base budgets for each college and the percentage of this funding compared to the total college budget:</p> <table border="1" style="width:100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="text-align:left;">COLLEGE</th> <th style="text-align:right;">OEE BASE</th> <th style="text-align:right;">PERCENT BASE</th> </tr> </thead> <tbody> <tr><td>CHHS</td><td style="text-align:right;">\$191,003</td><td style="text-align:right;">1.43%</td></tr> <tr><td>CBA</td><td style="text-align:right;">138,370</td><td style="text-align:right;">1.59%</td></tr> <tr><td>CED</td><td style="text-align:right;">103,724</td><td style="text-align:right;">1.48%</td></tr> <tr><td>COE</td><td style="text-align:right;">108,824</td><td style="text-align:right;">1.14%</td></tr> <tr><td>COTA</td><td style="text-align:right;">147,584</td><td style="text-align:right;">1.36%</td></tr> <tr><td>CNSM</td><td style="text-align:right;">188,714</td><td style="text-align:right;">1.44%</td></tr> <tr><td>CLA</td><td style="text-align:right;">393,060</td><td style="text-align:right;">1.60%</td></tr> <tr><td>TOTAL</td><td style="text-align:right;">1,271,279</td><td style="text-align:right;">1.43%</td></tr> </tbody> </table> <p>In FY 2001-02, the amount needed to reach our goal for a more adequate operating expense budget would be \$1,920,000 (24,000 FTES x \$80). As our current operating expense base is \$1,271,279, this would mean an increase of \$648,721 is required under the formula. Recognizing that there are other critical division needs, the Deans request that RPP continue to provide support to the multi-year plan by reauthorizing \$50,000 in non-base funds provided in FY 2000-01, making these funds permanent, and increasing the allocation for college OE by an additional \$350,000. Our proposed allocation of <u>\$400,000</u> for FY 2001-02 would allow the division to make progress in restoring operating expense in support of instruction.</p>	COLLEGE	OEE BASE	PERCENT BASE	CHHS	\$191,003	1.43%	CBA	138,370	1.59%	CED	103,724	1.48%	COE	108,824	1.14%	COTA	147,584	1.36%	CNSM	188,714	1.44%	CLA	393,060	1.60%	TOTAL	1,271,279	1.43%	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">Permanent Funding</td> <td style="width:20%; text-align:right;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align:right;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align:right;"><input checked="" type="checkbox"/> 50,000</td> </tr> <tr> <td style="text-align:right;">FTEF</td> <td style="text-align:right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align:right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align:right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align:right;">OTHER PERSONAL</td> <td style="text-align:right;">\$ _____</td> </tr> <tr> <td style="text-align:right;">OPER EXP/EQUIP</td> <td style="text-align:right;">\$500,000</td> </tr> <tr> <td style="text-align:right;">TOTAL</td> <td style="text-align:right;"># _____ \$500,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/> 50,000	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$500,000	TOTAL	# _____ \$500,000
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<p>Communications - \$100,000</p> <p>The division requests a <u>\$100,000</u> allocation for telephone and postage to be distributed to colleges and support units. While every effort has been made to contain costs, the projected deficit in FY 2001-02 is anticipated to be \$150,000.</p> <p>Some of the deficit is attributable to workload increases and should be supported from funds provided in the workload model. However, a major factor for the increase is attributable to the growth in faculty hires. Between fiscal years 1997-98 to 2000-01, the FTEF increased by 290.77. Assuming a modest cost model of \$30 per FTEF (\$22 phone, \$5 usage, and \$3 postage per month), the increased cost for 290.77 FTEFs is \$104,677. An increased communications allocation of \$100,000 will allow the division to appropriately utilize its resources rather than transferring funds to cover deficits at year end.</p>	

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<p>NEW FACULTY START-UP - \$400,000</p> <p>During the academic year 2000-01, Academic Affairs authorized the colleges to recruit for 98 tenure-track positions. The colleges are finding that the competition for faculty of high quality has become quite fierce. One major factor for faculty in deciding whether or not to accept an offer of employment is the availability of research/teaching equipment, travel support, and computing hardware/software that are necessary for faculty to do the work they are hired to do. Although equipment needs were at one time more confined to technical areas such as science and engineering, several colleges are finding that many new faculty candidates have urgent and justifiable needs for equipment. Obviously, these needs must be met if new faculty members are to meet stringent RTP requirements and if CSULB is to meet its goal of attracting the best and most appropriate faculty for our campus and its students. The campus has made it a high priority to support faculty scholarship. It becomes imperative, therefore, that we help new faculty to get a strong start on their scholarship and not get bogged down waiting for scarce funds in department budgets or campus grants. Faculty start-up needs are an integral component of the multi-year plan and vital to our ability to build the Faculty of The Future. In order to realize the benefits the campus will gain from new hires, we must be willing to invest in new faculty.</p> <p>The estimated costs for new faculty start-up range from \$3,000 to \$70,000 per new tenure-track hire. Based on historical hiring patterns, we expect to hire faculty in 75 of the 98 authorized searches with start-up costs averaging \$10,000 per hire. This translates to a conservative estimate of \$750,000 needed to meet these obligations.</p> <p>Last year RPP allocated \$300,000 in non-base funds for faculty start-up. The actual cost for the colleges was \$863,400. This year, Academic Affairs requests \$400,000 in non-base funds. Additional costs, estimated at \$350,000, will be supported from the instructional equipment allocation.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> <td></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input checked="" type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td><input checked="" type="checkbox"/></td> <td>\$300,000</td> </tr> <tr> <td>FTEF</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$</td> <td>_____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td></td> <td>\$400,000</td> </tr> <tr> <td>TOTAL</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>\$400,000</td> </tr> </table>	Permanent Funding	<input type="checkbox"/>		One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$300,000	FTEF	#	_____		\$	_____	SUPPORT POSITION (Staff and MPP)	#	_____		\$	_____	OTHER PERSONAL	\$	_____	OPER EXP/EQUIP		\$400,000	TOTAL	#	_____		\$	\$400,000
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
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<p>NON-BASE ALLOCATIONS REQUESTED TO BE FUNDED AS BASE ALLOCATIONS - \$447,000</p> <p>The Division requests that four initiatives which have been funded from non-base funds be converted to base allocations. As part of the multi-year plan, one of our stated goals has been to incrementally move recurring and permanent activities to base budget allocations. Three of the initiatives have been funded as non-base since 1999-2000. As enrollment funds begin to decrease, it is imperative that permanent funding be identified.</p> <ul style="list-style-type: none"> • <u>College Instructional Computer Labs - \$150,000</u> First Funded: 1999-2000 Previous Funding: \$150,000 • <u>K-12 Partnerships - \$132,000</u> Firs First Funded: 1999-2000 Previous Funding: \$143,000 • <u>Study Abroad Coordinator/Curriculum Awards - \$40,000</u> First Funded: 1999-2000 Previous Funding: \$30,000 • <u>Division Facilities Support - \$125,000</u> First Funded: 2000-2001 Previous Funding: \$125,000 	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td></td> <td align="right">\$448,000</td> </tr> <tr> <td>FTEF</td> <td align="right">#1.0</td> </tr> <tr> <td></td> <td align="right"><u>\$44,940</u></td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right">#2.5</td> </tr> <tr> <td></td> <td align="right"><u>\$76,000</u></td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right"><u>\$326,000</u></td> </tr> <tr> <td>TOTAL</td> <td align="right">#3.5</td> </tr> <tr> <td></td> <td align="right"><u>\$446,940</u></td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>		\$448,000	FTEF	#1.0		<u>\$44,940</u>	SUPPORT POSITION (Staff and MPP)	#2.5		<u>\$76,000</u>	OTHER PERSONAL	\$	OPER EXP/EQUIP	<u>\$326,000</u>	TOTAL	#3.5		<u>\$446,940</u>
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<p>College Instructional Computer Labs - \$150,000</p> <p>In 2000-01, \$100,000 of the \$250,000 in requested base funding was allocated to the division permanently to equip college-based instructional labs. The balance, \$150,000, was funded as a non-base allocation. The division requests the \$150,000 be reauthorized and made permanent.</p> <p>College instructional computer lab support funds are <u>not</u> allocated to colleges on a pro-rata formula. The Academic Affairs Technology Committee is in the process of updating the three year plan to designate funding for refreshment of these labs based on need and the number of students using the instructional labs. Their recommendations are presented to the Deans for approval. In 1999-2000, the RPP allocation of \$180,000 was used to upgrade 6 college based labs in five colleges. In 2000-01, another 7 labs were upgraded in 6 colleges.</p>	<table> <tr> <td>OPER EXP/EQUIP</td> <td align="right"><u>\$150,000</u></td> </tr> <tr> <td>SUB-TOTAL</td> <td align="right"><u>\$150,000</u></td> </tr> </table>	OPER EXP/EQUIP	<u>\$150,000</u>	SUB-TOTAL	<u>\$150,000</u>																				
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<p>While \$250,000 will not be sufficient to refresh the 443 computer workstations in college instructional computer labs on a recommended three year cycle, the 2001-02 BATS recommendation provides \$318,990 for faculty/staff workstations and college/department computer labs. Some of these funds may be used to augment the requested division base allocation.</p> <p>Refreshing and expanding college lab facilities are critical parts of the campus baseline effort as provided in the CSU Information Technology Strategy (ITS). A \$250,000 level of support will allow for the purchase of new instructional computers to provide essential instructional support to our students.</p> <hr/> <p>K-12 Partnerships - \$132,000</p> <p>Since 1994, CSULB, Long Beach Unified School District and Long Beach City College have built a nationally recognized K-16 partnership. Hundreds of teachers, administrators, and faculty are working to promote the establishment of high standards for all students and a smooth transition from preschool through college. For 2001-2002, the action plan for the campus builds on this partnership, as well as others with local districts and community colleges.</p> <p>(1) Seamless Education - \$44,940</p> <p>The most comprehensive range of partnership efforts falls under the umbrella of Seamless Education. Over 100 faculty from the Colleges of Education, Liberal Arts, Natural Sciences and Mathematics, Health and Human Services and the Arts participate in discussions, meetings, and workshops with faculty from area community colleges and school districts. Together, we have established goals for the collaboration.</p> <p>Appropriate K-12 academic standards are effectively taught to ensure high levels of learning for all students. The K-12 schools have fully qualified teachers who have strong subject matter preparation in the subjects they teach content and performance standards are aligned at all levels</p> <p>Funding for assigned time is needed to support the continued efforts of the faculty to advance these goals. Among the projects receiving priority in 2001-2002 are: CSULB faculty from math, science, social science, English, education, etc. who have been identified to teach courses in the Standards Based Integrated Teacher Education</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right; border-bottom: 1px solid black;">FTEF #1.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">\$44,940</td> </tr> <tr> <td style="padding-top: 10px;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right; border-bottom: 1px solid black;">#1.5</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">\$41,000</td> </tr> <tr> <td style="padding-top: 10px;">OTHER PERSONAL</td> <td style="text-align: right; border-bottom: 1px solid black;">\$</td> </tr> <tr> <td style="padding-top: 10px;">OPER EXP/EQUIP</td> <td style="text-align: right; border-bottom: 1px solid black;">\$46,000</td> </tr> <tr> <td style="padding-top: 10px;">SUB-TOTAL</td> <td style="text-align: right; border-bottom: 1px solid black;">#2.5</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">\$131,940</td> </tr> </table>		FTEF #1.0		\$44,940	SUPPORT POSITION (Staff and MPP)	#1.5		\$41,000	OTHER PERSONAL	\$	OPER EXP/EQUIP	\$46,000	SUB-TOTAL	#2.5		\$131,940
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<p>Program are planning ongoing professional development activities to ensure the infusion of K-8 subject matter standards and align our curriculum. Activities such as sponsoring conferences and workshops are planned to support the discipline areas (social science, math, writing, science, foreign languages), bringing in consultants as appropriate. CSULB faculty have also committed to participate in Long Beach Unified School District's ambitious High School Reform Effort, currently in the planning stage.</p> <p>(2) SERVE Program - \$56,000</p> <p>The Service Experiences for Re-Vitalizing Education (SERVE) Program housed in the College of Education, places CSU student interns in public schools to provide assistance in English/literacy/writing skills and more recently, mathematics. The majority of the CSU interns are majors in the Liberal Studies Program. Growth in the Liberal Studies Program and expansion of the services to other academic programs, have led to tremendous growth in the SERVE placements. To illustrate the magnitude of the increase: in 1997-1998, there were 536 placements for the academic year; <u>in Fall 2000, SERVE staff placed 532 students in one semester.</u> The upsurge in placements, while a positive indicator of program success, brings with it the challenge of providing increased support. An allocation is requested to continue a 1.0 ASA and a \$16,000 allocation in OE. In addition, a half-time SSPI will be added this Fall to handle the increased work load.</p> <p>(3) Participation in National Reform Efforts - \$15,000</p> <p>The Long Beach Education Partnership is nationally recognized by the NEA, the Education Trust, the Council for Basic Education, and other national organizations. We are institutionalizing reform on our campus, sending cross-institutional teams to participate and make presentations at two or three national conferences each year. Key leaders of the partnership are featured speakers at 5-6 major conferences a year speaking about Seamless Education, our successful SERVE Program, etc.</p> <p>(4) Collaboration with Local School Districts & Community Colleges - \$15,000</p> <p>We will continue collaboration focusing on the development of a seamless K-16 educational system. Collaboration with K-12 and the community colleges is the fundamental way to improve the quality of the preparation of students entering CSULB. A particular focus for 2001-2002 will be developing data on the K-16 students and assessing the progress of the LBEP collaborative initiatives.</p>	

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<p>Study Abroad Coordinator/Curriculum Awards - \$40,000</p> <p>Two of the main items within the mission of the Center for International Education relate to enhancing study abroad opportunities for students, and assisting the International Education Committee of the PEP Council in its efforts help faculty find ways to internationalize their curricula. In regard to the first of these goals, although heightened faculty interest and renewed efforts at many levels have in fact increased the numbers of CSULB students who study abroad, our campus remains below the national average in sending students to study in other countries. Our goal is to increase these numbers substantially within the next three years. In regard to the second item, the infusing of international ideas and content into the curriculum, CSULB has long been a leader in this area, not just within the CSU, but nationwide. The single most effective way we do this is to offer incentive awards each year to encourage faculty either to internationalize an existing course, or to create an entirely new course which incorporates substantial international content within it.</p> <p>Toward the first of these two ends, we are requesting \$35,000 to continue and make permanent the position of Study Abroad Assistant (SSP-I). We now especially need the position for assistance year round as the campus enters YRO activities, and as we strive to substantially increase our summer study abroad offerings. In regard to the Internationalization of the Curriculum Awards, we again request the same funding as last year, namely, \$5,000 for AY 2001-02 in order to continue this long- standing and vital campus international education program.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">SUPPORT POSITION</td> <td style="text-align: right; border-bottom: 1px solid black;">#1.0</td> </tr> <tr> <td style="padding-left: 40px;">(Staff and MPP)</td> <td style="text-align: right; border-bottom: 1px solid black;">\$35,000</td> </tr> <tr> <td style="padding-left: 20px;">OPER EXP/EQUIP</td> <td style="text-align: right; border-bottom: 1px solid black;">\$ 5,000</td> </tr> <tr> <td style="padding-left: 40px;">SUB-TOTAL</td> <td style="text-align: right; border-bottom: 1px solid black;">\$40,000</td> </tr> </table>	SUPPORT POSITION	#1.0	(Staff and MPP)	\$35,000	OPER EXP/EQUIP	\$ 5,000	SUB-TOTAL	\$40,000
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<p>Division Facilities Support - \$125,000</p> <p>In FY2000-01, RPP provided \$125,000 in non-base funding for non-elective services subject to a chargeback to academic departments (i.e. the installation of instructional equipment, safety modifications, the replacement of Group II equipment, and vandalism repairs), and for custodial services in performance venues.</p> <p>Work orders for these services were submitted by colleges to the Director of Classroom Support Services. In FY2000-01, a total of \$121,000 in work orders were approved for payment. Several unsafe conditions were resolved through this program. Examples of work orders include: Electrical lighting repairs; repair and replacement of eyewash showers; fume hood repairs; formaldehyde cleaning; cold room repairs; new ropes for the hoist and fly systems in Theatre Arts where students give their performances; ductwork modifications;</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">OPER EXP/EQUIP</td> <td style="text-align: right; border-bottom: 1px solid black;">\$125,000</td> </tr> <tr> <td style="padding-left: 40px;">SUB-TOTAL</td> <td style="text-align: right; border-bottom: 1px solid black;">\$125,000</td> </tr> </table>	OPER EXP/EQUIP	\$125,000	SUB-TOTAL	\$125,000				
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<p>reconditioning of wood floors in instructional classrooms in KPE; a dust collector system in Design; and campus vandalism repairs. Due to the balance of requests and the ongoing nature of the need for services, we request that \$100,000 be made a base allocation.</p> <p>An MOU between Facilities Management and the Division of Academic Affairs was approved for weekend custodial services in the amount of \$25,000 per year. The agreement provides for routine services for the Dance Department, University Music Center, Carpenter Performing Arts Center, and the Theatre Arts complex as well as other COTA facilities used for presentations and classes.</p>	

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<p>FACULTY PROMOTION INCREASES - \$175,000</p> <p>The Division requests \$175,000 in permanent funds to cover the costs associated with faculty salary increases resulting from promotions that will be effective Fall 2001. This request is based on an estimate of thirty-five to forty promotions (there were thirty-five promotions effective Fall 2000), and the requirement under the current Collective Bargaining Agreement that promotion be accompanied by a 7.5 percent permanent salary increase.</p> <p>The costs of faculty promotion increases have always been borne by the College in the first year of promotion. Up to and including the current fiscal year (2000-2001), however--through the process known as "annualization" – those costs have been picked up by the University in the following year. That is, the University has made each College "whole" by augmenting the College's base budget by an amount equal to the total costs of promotions for the preceding year. Since the practice of annualization will end after the current year, salary increases for promotion will become permanent obligations of the Colleges. The \$175,000 that the Division is requesting will fund these anticipated increases beginning Fall 2001.</p> <p>As noted above, there were thirty-five faculty promotions that were effective Fall 2001; total costs for promotion salary increases were approximately \$155,000. A slightly higher amount is being requested for FY2001-02 because we anticipate a slight increase in the number of promotions compared to FY2000-01, and promotion increases will be calculated against salaries that are, in general, 6 percent larger than one year ago. In addition, the current Collective Bargaining Agreement also required all CSU campuses to develop a process for Lecturer Range Elevation (analogous to promotion for tenured and tenure-track faculty), which results in a salary increases of 5 percent. The first Range Elevations occurred in 1999-2000 and 2000-2001. Based on the experience of these first two years, it is estimated that there may be ten to twelve such actions per year. Given that Lecturers become eligible for Range Elevation by virtue of long experience on this campus, the costs associated with such actions must also be considered as essentially permanent.</p>	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right"># \$175,000</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right"># \$</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$</td> </tr> <tr> <td>TOTAL</td> <td align="right"># \$175,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# \$175,000	SUPPORT POSITION (Staff and MPP)	# \$	OTHER PERSONAL	\$	OPER EXP/EQUIP	\$	TOTAL	# \$175,000
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<p>INCREASE THE NUMBER OF SCHOLARLY AND CREATIVE ACTIVITY COMMITTEE (SCAC) AWARDS \$90,000</p> <p>Last year, RPP recommended and President Maxson approved two additional faculty positions to restore the number of SCAC Awards to the level of awards prior to the 1990s budgetary constraints and reduction in number of SCAC Awards. For the 2001-2002 AY, the number of worthy SCAC awards will increase because not only will we have mid-career and senior faculty applying, but also the fifty faculty members starting their third year with us are now all eligible to submit proposals and compete for available SCAC Awards. Each year, the SCAC Committee identifies more worthy proposals than available funding can support. This request is for two additional faculty positions enabling SCAC to recognize 20 more worthy proposals.</p>	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right">#2.00</td> </tr> <tr> <td></td> <td align="right">\$89,880</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right">#</td> </tr> <tr> <td></td> <td align="right">\$</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$</td> </tr> <tr> <td>TOTAL</td> <td align="right">#2.00</td> </tr> <tr> <td></td> <td align="right">\$89,880</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	#2.00		\$89,880	SUPPORT POSITION (Staff and MPP)	#		\$	OTHER PERSONAL	\$	OPER EXP/EQUIP	\$	TOTAL	#2.00		\$89,880
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<p>ACADEMIC PERSONNEL/ HRIS - \$66,000</p> <p>A base allocation is requested to replace CMS Project backfill funding for the confidential administrative support position serving as the Academic Personnel Lead in HRIS. Per a memorandum of understanding, the position is assigned to the Human Resources Information System (HRIS) from Academic Personnel to design and develop the People Soft system; provide documentation, training and reports; and maintain source input documents and system data integrity.</p> <p>The major responsibilities with the assistance of an HRIS analyst, include:</p> <ul style="list-style-type: none"> • Process new hires in People Soft Human Resources including tenure track, full-time lecturers, part-time faculty, teaching associates, graduate assistants, coaches, academically related Student Services professionals, librarians, and academic administrators. <p>At times of peak workload, other members of the HRIS unit will assist in processing employee actions.</p> <ul style="list-style-type: none"> • Create and maintain employment records and history for academic personnel. • Generate payroll input documents (PPT) from the People Soft system to be used in Payroll. • Maintain academic personnel data for eligibility for sabbatical, FERP, and salary step increases for part-time faculty. • Facilitate the processing of Unit 3 compensation awards. • Process immediate pay employees in People Soft including special consultants, substitute faculty, and UCES summer and special sessions faculty appointments. • Process and track academic personnel leaves of absence including sabbaticals and difference in pay leaves. • Coordinate ongoing training for end users. • Access ad hoc reports. 	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td></td> <td align="right">CMS Backfill</td> </tr> <tr> <td>FTEF</td> <td align="right"># _____</td> </tr> <tr> <td></td> <td align="right">\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right">#1.0 \$66,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ _____</td> </tr> <tr> <td>TOTAL</td> <td align="right">#1.0 \$66,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>		CMS Backfill	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	#1.0 \$66,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	#1.0 \$66,000
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<p>TECHNOLOGY SUPPORT - \$366,000</p> <p>Funding is requested for three initiatives identified as high priority by the Academic Affairs Technology Committee and approved by the Senior Management Council.</p> <p>Computer Technicians - \$216,144</p> <p>The division requests permanent funding for six (6) Foundation Level computer technicians at \$36,024 per year. The allocation will provide one computer technician for University Academic Programs (UAP), one for the University Library, and four college based technicians.</p> <p>Industry standards commonly have support ratios of 50 to 1 (computer technicians to employees) but within Academic Affairs the current support ration is 85 to 1. This over-all ratio masks a substantial amount of variation within units. Computer usage has become universal in all academic areas but there has been a lag in support assignments in areas that have been more recent adapters of computer technologies.</p> <p>This increase of six computer technicians will bring the support ratio to 68 to 1 and will fill the voids where the need is the greatest. The University Academic Programs does not have any computer technical support. The University Library has computer technicians but no lab technicians while supporting substantial open access labs for students. The college-based technicians will be allocated based on the greatest need as determined by the support ratio of technicians to employees.</p> <p>Academic Computing Services - \$80,000</p> <p>The \$80,000 request for student assistant support is needed to supplement the regular ACS budget. This support is critical to allow the open access student labs to remain open in full operation. This need is justified by the demonstrated demand coming from students who are often waiting in line during peak usage periods. Demand in Fall 2000 was up 32% over the same period the year before. Open access student labs during 2000/2001 are averaging 22,000 visitors per month and are open 83 hours per week. This accelerating demand is a product of the increasing use of technology on the campus and in the normal course work of students. There are now 350 courses using Blackboard instructional software and the students in this course must access course materials online.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> <td>296,144</td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input checked="" type="checkbox"/></td> <td>70,000</td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> <td></td> </tr> <tr> <td>FTEF</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#6.00</td> <td>_____</td> </tr> <tr> <td></td> <td>\$216,144</td> <td>_____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$80,000</td> <td>_____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$70,000</td> <td>_____</td> </tr> <tr> <td>TOTAL</td> <td>#6.00</td> <td>_____</td> </tr> <tr> <td></td> <td>\$366,144</td> <td>_____</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	296,144	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	70,000	Previously Funded	<input type="checkbox"/>		FTEF	#	_____		\$	_____	SUPPORT POSITION (Staff and MPP)	#6.00	_____		\$216,144	_____	OTHER PERSONAL	\$80,000	_____	OPER EXP/EQUIP	\$70,000	_____	TOTAL	#6.00	_____		\$366,144	_____
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<p>Academic Computing Services student assistants provide essential supervision, consultation and training for students who use the open access labs. These services are particularly important to students with little computer knowledge. These are often non-traditional, underrepresented students who are less likely to have computers in their homes. The consulting and training services provided by the student assistants decrease the need to spend class time on these activities. These services encourage faculty to spend more time teaching their course content and less time helping students with information technology training.</p> <p>Library Computers - \$70,000</p> <p>The University Library has 125 out of date computers in the student use labs. The cost to replace these computers is \$150,000 of which \$80,000 will be funded from BATS funds allocated for this purpose. The balance of \$70,000 is requested from RPP as a non-base allocation.</p> <p>The University Library is a very technology dependent facility with great needs for student access to computer labs and electronic resources inside the library. The computers identified for replacements are all more than three years old and are below the baseline standard for desktop computers as established in the CSU Information Technology Strategy.</p>	

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<p>ACADEMIC SUPPORT - \$220,000</p> <p>The Division requests funding for three academic support initiatives: Faculty Recruitment, Academic Personnel Support, and MESA.</p> <p>Faculty Recruitment - \$120,000</p> <p>The Faculty Recruitment base budget for the past four search years (1997-98 to 2001-02) has been \$137,000 to pay for department recruiting expenses and moving costs for faculty. For years 1997-98 and 1998-99 the position authorization memorandum and recruitment allocation from the Provost to colleges provided \$2,000 per search. In 1999-2000 and 2000-01 the approval authorizations discontinued stating that \$2,000 would be provided per search, because of the diminishing availability of funds. As additional positions were approved, colleges were notified that no additional funds were available from the recruitment account and were to be the responsibility of the college. Over the last four years the average number of tenure-track faculty searches conducted per year were 72. We anticipate the same number for searches to be approved for 2001-02.</p> <p>The 2000-01 allocation distributed to the college deans from Academic Affairs was only \$59,000 because in prior year, \$117,000 in faculty moving commitments had to be paid before distributing the college allocations. The distribution to colleges for 90 positions was \$656 per position. While the Office of the President pays for the expense of the annual <i>Chronicle of Higher Education</i> position announcements, in addition to the Office of Equity and Diversity placing additional announcements in women and other publications, the colleges continues to have the responsibility for the following expenses:</p> <ul style="list-style-type: none"> • Specific ads in a journal(s) of the discipline • Possible costs for posting job positions on web sites • Duplicating costs for the distribution of the job announcement • Travel expenses for a chair and/or search committee member to attend conference for recruitment of applicants • Applicant on-campus interview expenses (travel and lodging) from 3 - 5 applicants per position • Hospitality expenses incurred by search committees to meet for lunch and dinner with the on-campus interview candidates. <p>With annualization ending, colleges will not be able to supplement recruitment funds from this funding source. To meet the competition, it is critical we provide adequate funding to seek the best-qualified applicants for faculty positions.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 10%; text-align: right;">100,000</td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: right;">120,000</td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>FTEF</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;">#1.00</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;">\$40,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;">\$180,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">#1.0</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;">\$220,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	100,000	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	120,000	Previously Funded	<input type="checkbox"/>		FTEF	#			\$		SUPPORT POSITION (Staff and MPP)	#1.00			\$	\$40,000	OTHER PERSONAL	\$		OPER EXP/EQUIP	\$	\$180,000	TOTAL	#1.0			\$	\$220,000
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<p>ACADEMIC PERSONNEL SUPPORT - \$40,000</p> <p>The strategy for the PeopleSoft HR project has created a redesign of current business practices which will directly impact the current personnel processes within the Division of Academic Personnel. In order to accommodate this redesign, the Division of Academic Personnel must address new workloads with regard to a more centralized process for personnel issues within the Division. Taking a more directive role in coordinating the implementation of changing contractual agreements will require the Division to add an additional position which would be responsible for:</p> <ul style="list-style-type: none"> • <u>The Support of Academic Faculty Personnel Actions:</u> Provide support for the translation of faculty assignments into accurate utilization data and distribution of Compensation Pool monies for Faculty Merit Increases, Service Salary Increases and Equity Adjustments. Maintain and track current year faculty activity related to negotiated types of salary increases. Generate correspondence to individual faculty relative to compensation issues and changes. <p>In accordance with bargaining agreements, monitor and report eligibility of part-time lecturers for such actions as range elevation and annual and 2 year contract entitlements, as applicable.</p> <p>Prepare database for the processing of “faculty actions” related to eligibility for award of sabbatical and difference-in-pay leaves.</p> <p>Assist with the processing of leaves of absence, both personal and professional, for academic personnel.</p> <p>Access ad hoc reports.</p> <ul style="list-style-type: none"> • <u>New Appointments:</u> Assist with the processing of new hires in PeopleSoft Human Resources including tenure track, full time lecturers, part time faculty, teaching associates, graduate assistants, coaches, academically related Student Services Professionals, librarians and academic administrators. Provide support for generation of letters of appointments for new tenure-track hires. • <u>Employment Records:</u> Create and maintain employment history records and history for academic personnel. • <u>Information Technology:</u> Assist in making salary information available on the WEB to all faculty (Formulas, upcoming adjustments, dates, current benefits.) 	<table style="margin-left: auto; margin-right: auto;"> <tr> <td>SUPPORT POSITION</td> <td style="border-bottom: 1px solid black;">#1.00</td> </tr> <tr> <td>(Staff and MPP)</td> <td style="border-bottom: 1px solid black;">\$40,000</td> </tr> </table>	SUPPORT POSITION	#1.00	(Staff and MPP)	\$40,000
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<p>MESA - \$60,000</p> <p>The Mathematics, Engineering, and Science Achievement (MESA) Program is a university-based effort to work with high schools with low rates of college attendance, plus their feeder middle schools, to prepare larger numbers of their students for admission into higher education, especially in the sciences, mathematics, and engineering. In 1999 the statewide MESA office, which is part of the UC Office of the President, announced that it was terminating funding for the CSULB program site, because our campus program had failed to produce the verified results required by state regulations. The campus was successful in appealing this decision, but it was given only one probationary year to remedy the situation. A change in the organizational structure and leadership of our campus program was implemented immediately, a new program plan was developed, and the new staff set to work to implement that plan with energy and enthusiasm. The statewide MESA office has recognized the success of the reinvigorated campus program by not only restoring its funding on a permanent basis, but by asking our Principal Investigator (Linda Tiggs-Taylor) to become a member of the Advisory Board for the statewide program.</p> <p>At the time that it appealed the termination decision, CSULB was asked, as an earnest of its commitment to the program, to increase its campus match by \$60,000 annually in operating expense money, which President Maxson agreed to do. The Office of Academic Affairs allocated this money from overenrollment funds the first year and from its own operating budget this year. Since it is now clear that the campus will retain its MESA funding from the state, this is a permanent commitment, and we are asking that the \$60,000 be allocated on a permanent basis.</p>	<p align="right">OPER EXP/EQUIP <u>\$ 60,000</u></p>

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<p>RESEARCH SUPPORT - \$103,000</p> <p>Assigned Time for Institutional Review Board for Protection of Human Subjects - \$59,928</p> <p>Last year, when the Academic Senate recommended the revised charge of the Institutional Review Board (IRB) for Protection of Human Subjects for President Maxson's approval, the Academic Senate recognized the large time commitment made by the IRB members in order to properly review the volume of proposals received from across campus. The Academic Senate's suggestion was to provide some assigned time, or its equivalent, in recognition of the large workload associated with service by IRB's 13 faculty and community members.</p> <p>10 faculty members each given 3 WTU for a semester = 30 WTUs 1 IRB Chair given 3 WTU for each semester = 6 WTUs \$50,328</p> <p>2 Community Members @ \$400/mo/yr \$9,600</p> <p>Grant Budget Specialist - \$43,000</p> <p>Currently, faculty and staff members who need assistance with budget development for their proposed (externally funded) grants and contracts are unable to receive the level of assistance once available. In large part, the reduction in service may be due to the high and extensive turnover of personnel who have the responsibility for developing budgets for proposed grants and contracts. At this time, many faculty and staff are frustrated with the inability to secure budgetary assistance with their proposals and to obtain information about the status of their requests or/and grants. The request for a Grant Budget Specialist is to address the pressing need for assistance by faculty and staff for assistance to develop the budgets needed to accomplish work described in their proposals for external funding. In addition, a growing number of proposals are being submitted to state agencies. The current grants and contracts personnel are not familiar with budgetary requirements of state agencies. The Grant Budget Specialist would not only help faculty and staff in developing their proposed budget for both federal and state agencies but also reduce the number of offices a principal investigator would need to go to secure the required approvals for the finished proposal.</p> <p>1 Staff position @ \$43,000</p>	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right">#1.20 \$50,328</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right">#1.00 \$43,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$9,600</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$</td> </tr> <tr> <td>TOTAL</td> <td align="right">#2.20 \$102,928</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	#1.20 \$50,328	SUPPORT POSITION (Staff and MPP)	#1.00 \$43,000	OTHER PERSONAL	\$9,600	OPER EXP/EQUIP	\$	TOTAL	#2.20 \$102,928
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<p>FACULTY OFFICE FURNITURE</p> <p>The division requests a permanent allocation of \$125,000 to establish a fund to replace faculty office furniture. Due to lack of funding over the past decade, faculty office furniture is usually an amalgamation of discarded furniture, garage sale specials and other non professional pieces. The committee has recommended that faculty receive up to \$2,500 to furnish their offices. This furniture would be available through a variety of contracts for furniture that already exist within the University structure. This would allow faculty offices to be properly furnished and provide a professional appearance for the faculty member and to visitors.</p> <p>The Academic Affairs Facilities Committee would develop a continuous three-year plan to allocate these resources. Funds would be provided by academic department, to replace necessary faculty office furniture from a limited set of options approved by the Division.</p>	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right"># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right"># _____ \$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$125,000</td> </tr> <tr> <td>TOTAL</td> <td align="right"># _____ \$125,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$125,000	TOTAL	# _____ \$125,000
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<p>CAMPUS WIDE FACILITIES SUPPORT</p> <p>The Deans concur with the Academic Affairs Facilities Committee recommendation to support two campus wide initiatives. The Committee requested that the funds be placed in University-wide accounts under Physical Planning & Facilities Management's oversight. Input will be solicited from appropriate constituencies on the development of the plan. Reports would be made annually to FAC and RPP on expenditures from these accounts.</p> <ul style="list-style-type: none"> • Paint University Facilities on a Seven-Year Cycle - \$150,000 <p>The University has committed permanent funds for classroom maintenance to paint classrooms on a regular basis. However, the other areas of the University, including Faculty and Administrative Offices, are not painted unless a department or unit has set aside specific funds for this purpose. The result is that some offices have not been painted for 15 to 20 years and other offices are painted during remodels. In addition, when classrooms are painted, department offices within the building are ignored, resulting in a shabby appearance. The Academic Affairs Facilities Committee has recommended that all university spaces (non-classroom) be painted on a seven-year cycle. This cycle has many merits. One is that all offices and hallways will be painted regularly. Departments will not have to squeeze out dollars to maintain the Department offices at the expense of instructional support. It will also allow long range planning for departments that want to refurbish or move furniture.</p> <ul style="list-style-type: none"> • Window Washing - \$50,000 <p>The University is refurbishing classrooms with paint, furniture, and equipment, but the complaints about dirty windows have multiplied. The Facilities Committee recommends that all windows throughout the University be washed at least once per year.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____ \$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$200,000</td> </tr> <tr> <td>TOTAL</td> <td># _____ \$200,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$200,000	TOTAL	# _____ \$200,000
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<p>MANDATED ANNUAL FIRE ALARM CERTIFICATION</p> <p>The <i>California Code of Regulations, Title 8, Section 6184</i> mandates that new and upgraded alarm systems meet the requirements of <i>National Fire Protection Associations, National Fire Code 72 (NFPA 72-A-1996.) Title 8</i> also mandates the requirement for the campus to upgrade alarm systems. Seven campus buildings have had analog alarm system upgrades and annual certifications. Eventually, all state buildings must be upgraded and undergo annual certifications. A Fire and Life Safety capital project beginning in FY 1999/2000 is currently upgrading systems in another fifty campus buildings. Thirty-nine additional buildings will require annual certifications starting in FY 2001/02. Another eleven buildings require annual certifications starting in FY 2002/03.</p> <p>The first seven upgraded campus buildings received temporary funding in FY 1999/2000 and were then permanently funded in FY 2000/01 for annual <i>NFPA-72</i> certification services provided by a state-licensed contractor at \$3,000 each, a total of \$21,000. The funds were used to hire a state-licensed contractor to test all systems, activate alarms, certify these new systems were in compliance with national regulation, and file official certifications with the local fire agency.</p> <p>Certification is a mandatory annual process requiring ongoing annual funds. Beginning in FY 2001/02, the digital upgrades for fire alarm systems must be certified in the next 39 campus buildings, for a total of 46 buildings. Beginning in FY 2002/03 the digital upgrades for fire alarm systems must be certified in the remaining 11 campus buildings (a total of 57 buildings). Annual certifications and inspections on these thousands of fire alarm devices annually will average approximately \$2,500 per building.</p> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%; text-align: center;"><u>FY 99/00</u></th> <th style="width: 10%; text-align: center;"><u>FY 00/1</u></th> <th style="width: 10%; text-align: center;"><u>FY 01/2</u></th> <th style="width: 10%; text-align: center;"><u>FY 02/3</u></th> </tr> </thead> <tbody> <tr> <td>New Bldgs Upgraded</td> <td style="text-align: center;">7</td> <td style="text-align: center;">0</td> <td style="text-align: center;">39</td> <td style="text-align: center;">11</td> </tr> <tr> <td>Funding Received</td> <td style="text-align: right;">\$21,000</td> <td style="text-align: right;">\$21,000</td> <td style="text-align: right;">\$21,000</td> <td style="text-align: right;">\$21,000</td> </tr> <tr> <td>Funding Requested</td> <td></td> <td></td> <td style="text-align: right;">98,000</td> <td style="text-align: right;">98,000</td> </tr> <tr> <td>Future Funds Request</td> <td></td> <td></td> <td></td> <td style="text-align: right;">28,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$21,000</td> <td style="text-align: right;">\$21,000</td> <td style="text-align: right;">\$119,000</td> <td style="text-align: right;">\$147,000</td> </tr> </tbody> </table> <p>The consequences for failing to comply with NFPA and related fire codes, aside from the liability issues, are heavy fines and/or building closures on short notice.</p>		<u>FY 99/00</u>	<u>FY 00/1</u>	<u>FY 01/2</u>	<u>FY 02/3</u>	New Bldgs Upgraded	7	0	39	11	Funding Received	\$21,000	\$21,000	\$21,000	\$21,000	Funding Requested			98,000	98,000	Future Funds Request				28,000	TOTAL	\$21,000	\$21,000	\$119,000	\$147,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$ 98,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ 98,000</td> </tr> </table> <p style="margin-top: 20px;"><u>Priority #1</u> <i>University Mid-Range Goals: Planning Area V</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 98,000	SUBTOTAL	# _____		\$ 98,000
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<p>PEOPLESOFT HUMAN RESOURCES AND FINANCE OPERATIONAL SUPPORT</p> <p><i>The Division of Administration and Finance requests three new positions to support operations of the PeopleSoft Human Resources and Financial Information systems. These positions are crucial to the success of Phase I systems administration at CSULB. Lack of adequate staffing will greatly jeopardize the ongoing ability to implement and maintain the systems as expected by the campus community.</i></p> <p>The PeopleSoft (PS) implementation of Phase I at CSULB will require ongoing demands, while continuing to create new resource demands for the remaining phases of the project. With redesign of current business processes, we have minimized shifting workload to departmental staff. As a result, central offices must absorb a significant amount of new workload. Unfortunately, not all workload can be absorbed centrally.</p> <p>Technical System Maintenance and Operations <i>The first part of this request will fund 2.0 FTE Systems Analysts:</i></p> <table style="width:100%; border:none;"> <tr> <td style="width:70%;">1.0 FTE <i>Human Resource Information Systems (HRIS) Analyst</i></td> <td style="width:30%; text-align:right;">\$70,000</td> </tr> <tr> <td>1.0 FTE <i>Financial Information Systems Analyst</i></td> <td style="text-align:right;">\$70,000</td> </tr> </table> <p>The Systems Analysts will provide PeopleTools expertise and comprehensive technical support for the HR and Financial applications to assure smooth operation and ready access by end users to data. Responsibilities include: assuring the system works as configured; table setup and maintenance; and programming new reports and interfaces as needed. A significant effort will also be required to maintain already developed reports and key interfaces. Other duties require help desk support, end user training, security access coordination (establishment and maintenance of security operator classes) and report distribution access.</p> <p>Functional Human Resources Operations <i>The second part of this request will fund a human resource/subject matter expert to assure the database delivers what end users need and to coordinate the needs of Staff and Academic Personnel, Payroll and Budget.</i></p> <table style="width:100%; border:none;"> <tr> <td style="width:70%;">1.0 FTE <i>Staff Personnel HRIS Lead</i></td> <td style="width:30%; text-align:right;">\$56,000</td> </tr> </table> <p>A new team (HRIS) was created to support the processing of employment data for both Academic and Staff Personnel. Although it is difficult to know with certainty whether adequate staffing needs for the HRIS data entry and system operation responsibilities, hopefully the core staff of five will provide the expected level of support to the entire campus.</p> <p>The Staff Personnel Lead will provide support services for operating, editing and auditing system usage to assure employment data is accurate. The job requires coordination with functional users to ensure consistent HR policies and procedures are implemented. The position is responsible for data integrity of assigned processes, providing team leadership to the HRIS quality assurance analysts, and coordinating functional upgrades to version 8.0.</p>	1.0 FTE <i>Human Resource Information Systems (HRIS) Analyst</i>	\$70,000	1.0 FTE <i>Financial Information Systems Analyst</i>	\$70,000	1.0 FTE <i>Staff Personnel HRIS Lead</i>	\$56,000	<table style="width:100%; border:none;"> <tr> <td style="width:70%;">Permanent Funding</td> <td style="width:30%; text-align:right;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align:right;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align:right;"><input type="checkbox"/></td> </tr> </table> <table style="width:100%; border:none; margin-top: 10px;"> <tr> <td style="width:70%;"></td> <td style="width:10%; text-align:right;">FTEF</td> <td style="width:10%; text-align:right;">#</td> <td style="width:10%; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align:right;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align:right; padding-top: 10px;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align:right;"></td> <td style="text-align:right;"></td> <td style="border-bottom: 1px solid black; text-align:right;"># 3.0</td> </tr> <tr> <td></td> <td></td> <td style="text-align:right;"></td> <td style="border-bottom: 1px solid black; text-align:right;">\$ 196,000</td> </tr> <tr> <td style="text-align:right; padding-top: 10px;">OTHER PERSONAL</td> <td></td> <td style="text-align:right;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align:right; padding-top: 10px;">OPER EXP/EQUIP</td> <td></td> <td style="text-align:right;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align:right; padding-top: 10px;">SUBTOTAL</td> <td></td> <td style="text-align:right;"></td> <td style="border-bottom: 1px solid black; text-align:right;"># 3.0</td> </tr> <tr> <td></td> <td></td> <td style="text-align:right;"></td> <td style="border-bottom: 1px solid black; text-align:right;">\$ 196,000</td> </tr> </table> <p style="margin-top: 20px;"><u>Priority #2</u> <i>University Mid-Range Goals: Planning Area VI</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>		FTEF	#				\$		SUPPORT POSITION (Staff and MPP)			# 3.0				\$ 196,000	OTHER PERSONAL				OPER EXP/EQUIP				SUBTOTAL			# 3.0				\$ 196,000
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<p>FINANCIAL AID-CAL GRANT & REGULATORY SUPPORT</p> <p>This request is to fund an increase in the staff of the Financial Aid Business Office and the Financial Aid Office to meet the requirements of the historic expansion of the state Cal Grant Program as well as new federal regulatory changes.</p> <p>Expansion of the Cal Grant Programs – The Governor and Legislature has orchestrated an incredible increase in the Cal Grant programs, which will greatly benefit CSULB students. The Legislative Analyst’s Office estimates a 37 percent increase in awards for next year alone. This dramatic windfall for students will bring increased workload and compliance requirements. The Cal Grant programs require:</p> <ul style="list-style-type: none"> • Detailed coordination with CSAC, the Student Aid Commission; • Processing of award rosters; • Verification of eligibility; • Reconciliation between student, financial, and CSAC records; • Disbursement, account settlement, and check processing, and • Compliance with CSAC processing, reporting, and regulations all of which are subject to audit and penalty assessment by CSAC. <p>Federal Regulations – The Department of Education has now implemented the last major part of the last Higher Education Reauthorization. This was the nationally controversial Title IV Refund Regulation. These regulations implement a complex formula for calculating the amount of aid a student has ‘earned’ when they withdraw from the institution. The complex variables that are used in the calculation require that each case be calculated individually by professional staff. The University has been notified through the system-wide audit that we must be in full compliance with these demanding regulations. Compliance will require extensive monitoring and manual processing including:</p> <ul style="list-style-type: none"> • Manually determining eligibility, posting adjustments to both the aid and student financial systems. • Documenting the complex decisions for audit and communicating the results and consequences to the student. • Insuring return of funds to the federal accounts and/or lender within a very short time frame. • Assigning delinquent accounts to the Federal Government. • Monitoring and reconciling activities. • Maintaining and reconciling Reserve Accounts. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># 2.0 \$ 80,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;"># 2.0 \$ 80,000</td> </tr> </table> <p><u>Priority 3</u> <i>University Mid-Range Goals: Planning Area VII</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 2.0 \$ 80,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# 2.0 \$ 80,000
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<p>AFFILIATION AND TEACHING AGREEMENTS</p> <p>This request is for a permanent position to administer and negotiate Affiliation Agreements and other Off Campus Experience-Based Learning Agreements, including Teaching Agreements and Special Contracts with school districts.</p> <p>In the past, Affiliation Agreements required only simple, often just verbal agreements, which were administered on an ad hoc basis by one part-time staff, and one part-time student assistant. As academic programs such as Nursing, Social Work, Physical Therapy, Family and Consumer Sciences, and Recreation and Leisure, have increased their demands for these services and agreements, the process has become more complicated:</p> <p>a. Volume increases:</p> <ul style="list-style-type: none"> • In the past ten years, the number of contracts has tripled from 500 to 1500. • Further, 80-90% of our new contracts require negotiation, and approximately 25% older, in-place contracts need to be renegotiated to address current liability issues. • Departments such as Physical Therapy and Nursing must "compete" for limited student slots. • These contracts are critical for meeting the placement needs of students. <p>b. A high level of expertise is needed to manage these programs:</p> <ul style="list-style-type: none"> • The complexity of the contracts has increased exponentially. Many, if not most, facilities amend our document with the advice and guidance of attorneys. • Workers Compensation and other liability issues require lengthy negotiations, and must be handled differently for different disciplines, i.e. HIV and Hepatitis-C exposure for nursing- and health-related students has become a serious liability. <p>For the above mentioned reasons the University can no longer afford to provide service to the Campus Community on a "part time, as other work permits" basis. Risk Management has listed Affiliation Agreements as an area of high-risk liability. Without this additional staff position, the University will be at high risk of losses and faced with legal obligations.</p> <p>The Purchasing department is faced with <i>large</i> backlogs in processing contracts. Failure to have contracts in place will adversely impact the academic/graduation needs for students in Nursing, Physical Therapy, Social Work, and Teaching degree programs.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="border-top: 1px solid black;"># _____</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="border-top: 1px solid black; text-align: right;"># 1.0</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; text-align: right;">\$ 50,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="border-top: 1px solid black;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="border-top: 1px solid black;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="border-top: 1px solid black; text-align: right;"># 1.0</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; text-align: right;">\$ 50,000</td> </tr> </table> <p style="margin-top: 20px;"><u>Priority #4</u> <i>University Mid-Range Goals: Planning Area VII</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0		\$ 50,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# 1.0		\$ 50,000
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<p>POLICE COMMUNICATIONS CENTER</p> <p>The existing radio console installed in the Communications Center is obsolete and at the end of its useful life. Because of its age, the manufacturer no longer supports this equipment.</p> <p>The console is vital to day-to-day police/security operations as this equipment controls all radio communications for the campus. Twenty-one separate radio frequencies campus-wide feed through this equipment, and law enforcement systems are interfaced through the console. Additionally, all campus security, intrusion, elevator, emergency and business phone systems are routed through this equipment. The console is also critical to the campus for its Emergency Management Plan.</p> <p>The request is for permanent funds to allow for cyclical replacement of this equipment on a seven-year lease cycle, ensuring technological requirements are met with equipment that can be maintained and software support sustained.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Permanent Funding</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 25%;"></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>FTEF</td> <td>#</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$</td> <td style="text-align: right;">37,000</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td>SUBTOTAL</td> <td>#</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td>\$</td> <td style="text-align: right;">37,000</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> </table> <p><i>Priority #5</i> <i>University Mid-Range Goals:</i> <i>Planning Area V</i></p>	Permanent Funding		<input checked="" type="checkbox"/>		One Time, Non-Recurring Funding		<input type="checkbox"/>		Previously Funded		<input type="checkbox"/>		FTEF	#				\$			SUPPORT POSITION (Staff and MPP)	#				\$			OTHER PERSONAL	\$			OPER EXP/EQUIP	\$	37,000		SUBTOTAL	#				\$	37,000	
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<p>ENROLLMENT SERVICES PHONE RESPONSIVENESS</p> <p>During the 2000/01 RPP process, Enrollment Services requested and secured funding to improve personal responsiveness to telephone inquires. Wait times, busy signals, and abandoned calls had become unacceptable, generating complaints throughout the campus. The request for \$93,000 was fully funded with \$50,000 in permanent funds and \$43,000 in one-time funds. The funds were utilized to hire student relations staff with long-term temporary appointments. This request is to make the \$43,000 in one-time funds permanent, so that the current level of service can be continued. The additional staff has:</p> <ul style="list-style-type: none"> • Reduced abandoned calls by 57%. • Reduced the callers who receive a busy signal by 25%. • Reduced waiting times. • Reduced complaints. <p>While this improved staffing does not allow staff to answer every call or always insure reasonable wait times, especially during dead-lines and peak periods, it has made a noticeable difference in our ability to serve our constituents.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Permanent Funding</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: right;">\$ 43,000</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: right;"># _____ \$ 43,000</td> </tr> </table> <p><u>Priority #6</u> <i>University Mid-Range Goals: Planning Area IV</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ 43,000	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# _____ \$ 43,000
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<p>OPERATE AND MAINTAIN NEW BUILDING EQUIPMENT</p> <p>Over the past ten years, a large quantity of mechanical equipment has been added to campus buildings. Major and Minor Capital Outlay projects, department-funded projects, grants, and other funding sources contribute to the increase in equipment, but do not provide operating nor maintenance funding and support.</p> <p>The net increase in equipment added to campus buildings, over the period, exceeds 1,800 items, <i>not</i> including the Fine Arts Renovation project. (Examples of equipment items added and maintained include: exhaust fans, pumps, air conditioning units, air compressors, steam boilers, etc.) This equipment represents ongoing, additional maintenance workload and expense for the Facilities Management department.</p> <p>In FY 2000/01, Facilities Management received permanent funding from RPP of \$210,000 and \$88,000 in temporary funding for this need. The funding was used to satisfy a majority of the backlog associated with new equipment. In order to continue maintenance cycles established in FY 2000/01 and to ensure the additional equipment is at least minimally maintained, the \$88,000 received last fiscal year as temporary funding must be permanently funded.</p> <p>These additional funds will then cover the ongoing costs to repair or replace motors, compressors, pumps, controls, tools, filters, bearings, seals, belts, chemicals, cleaners, refrigerant, insulation, etc.</p> <p>The consequences of not properly maintaining this additional equipment on an ongoing basis is that it will fail prematurely, impacting instruction, research and occupant safety. In addition, lack of proper or consistent maintenance will create a need to replace costly equipment sooner.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$ 88,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ 88,000</td> </tr> </table> <p><u>Priority #7</u> <i>University Mid-Range Goals: Planning Area V</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 88,000	SUBTOTAL	# _____		\$ 88,000
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<p>PROGRESS TO DEGREE (Degree Audit Updates)</p> <p>The on-line degree audit has become an invaluable tool to academic advisors as they work with their students on timely degree completion. The accuracy and effectiveness of the current degree audit is diminished by two practices. First, there has historically been a backlog of supplemental credit evaluations. This represents courses taken by our continuing students concurrently, during leaves, or during breaks at other institutions. Enrollment Services has never been staffed to handle these evaluations as the transcripts were received. The backlog has grown to about 3,000 currently. Secondly, transfer credit evaluations and other graduation criteria need to be reviewed and adjusted each time a student changes majors. The student system does not accurately adjust for all campus policy situations when the degree objective is changed. We estimate that there are approximately 5,000 prior major changes that should be adjusted as well as 6,500 additional major changes a year.</p> <p>Without these changes, the degree audit can be incomplete or inaccurate causing the advisor and student to spend valuable time trying to figure out the correct information. Or worse, the student takes extra, unnecessary units or misses a requirement only to learn about it when they file for graduation. These are essential processes that need to be implemented now to assist our advisors and students. Further, they must be in place by the time degree audits are available to our students on the internet with the implementation of a new student system. This must be accomplished while continuing to provide timely graduation audits and degree clearances which are growing as the larger entering classes are now approaching graduation. This funding request will provide the following new services:</p> <ul style="list-style-type: none"> • A timely update of the degree audit based on supplemental transfer credit work. • A timely update of the degree audit based on changes of major. <p>This service will be accomplished while maintaining or improving the current responsiveness to graduation requests, degree clearing, and new student transfer credit evaluations. This investment will result in:</p> <ul style="list-style-type: none"> • More efficient use of advisor time. • Improved ability of advisors and students to accurately plan degree completion. • Reduction of unneeded units taken toward the degree. • Reduction of inaccuracies in program planners filed for graduation. 	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 33,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>SUBTOTAL</td> <td># 1.0 \$ 33,000</td> </tr> </table> <p><u>Priority 8</u> <i>University Mid-Range Goals: Planning Area I</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 33,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# 1.0 \$ 33,000
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<p>PRESERVATION OF PRE-1988 ACADEMIC RECORDS</p> <p><i>Third year of three year funding request.</i></p> <p>The University maintains Permanent Record Cards for students who were enrolled prior to the implementation of the student information systems (1988). This is the sole academic record for these students. Currently, these records only exist in hard copy, and many are quickly deteriorating. Additionally, the vault is not large enough to handle their storage. As a result, the University is not in compliance with "Vital Records Protection" (Government Code and Governors' Executive Order) since these records are at severe risk in case of fire, flood, or general mishandling/loss.</p> <p>To improve service to students and eliminate potential University risk, we are in the process of imaging these documents with an optical backup stored off site. We seek funds for the staffing to complete this important project.</p> <table border="0"> <tr> <td></td> <td align="center"><u>FY 99/00</u></td> <td align="center"><u>FY 00/01</u></td> <td align="center"><u>FY 01/02</u></td> </tr> <tr> <td>Funds Requested:</td> <td align="center">\$47,000</td> <td align="center">\$47,000</td> <td align="center">\$47,000</td> </tr> </table>		<u>FY 99/00</u>	<u>FY 00/01</u>	<u>FY 01/02</u>	Funds Requested:	\$47,000	\$47,000	\$47,000	<table border="0"> <tr> <td>Permanent Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right"># _____</td> </tr> <tr> <td></td> <td align="right">\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right"># _____</td> </tr> <tr> <td></td> <td align="right">\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$ 47,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ _____</td> </tr> <tr> <td>SUBTOTAL</td> <td align="right"># _____</td> </tr> <tr> <td></td> <td align="right">\$ 47,000</td> </tr> </table> <p><i>Priority 9</i> <i>University Mid-Range Goals: Planning Area IV</i></p>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ 47,000	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# _____		\$ 47,000
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<p>AFTERNOON AND EVENING CUSTODIAL AND GROUNDS SERVICES</p> <p>Campus facilities continue to be routinely utilized by students attending classes in the afternoons and evenings. Unfortunately, the campus has no custodial nor grounds staff to provide services during this period.</p> <p>Extensive activities on campus during the day leaves the evening students and faculty with trash receptacles overflowing resulting in litter that is scattered throughout buildings and public areas. Restrooms are left unsanitary and without necessary supplies. Extra supplies left in restrooms by the regular staff are often misused leaving evening students with a lesser level of service. A littered, soiled appearance reflects negatively on the image of the University to those on campus in the evenings.</p> <p>This proposal provides for a minimum level of custodial and grounds service for additional afternoon and evening pick up of selected exterior trash receptacles campus-wide and provides minimal custodial service to restrooms, entry-ways, hallways and public areas for the upper and lower campus, Monday – Thursday 12:00 noon to 10:30 PM. Selected restrooms (high use) will be serviced at least once between these hours.</p> <p>Without this funding the campus will continue to be littered and unsightly and restrooms will continue to be without necessary supplies in the late afternoons and evenings.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Cost</th> </tr> </thead> <tbody> <tr> <td>Custodial Services</td> <td style="text-align: right;">\$88,300</td> </tr> <tr> <td>Grounds Services</td> <td style="text-align: right;"><u>33,700</u></td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$122,000</td> </tr> </tbody> </table>	Description	Cost	Custodial Services	\$88,300	Grounds Services	<u>33,700</u>	Total	\$122,000	<table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Permanent Funding</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 15%;"></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;">#</td> <td colspan="2" style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td colspan="2" style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;">#</td> <td style="text-align: center;">5.0</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: center;">122,000</td> <td></td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$</td> <td colspan="2" style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$</td> <td colspan="2" style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;">#</td> <td style="text-align: center;">5.0</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: center;">122,000</td> <td></td> </tr> </table> <p style="margin-top: 20px;"><u>Priority 10</u> <i>University Mid-Range Goals: Planning Area V</i></p>	Permanent Funding		<input checked="" type="checkbox"/>		One Time, Non-Recurring Funding		<input type="checkbox"/>		Previously Funded		<input type="checkbox"/>		FTEF	#				\$			SUPPORT POSITION (Staff and MPP)	#	5.0			\$	122,000		OTHER PERSONAL	\$			OPER EXP/EQUIP	\$			SUBTOTAL	#	5.0			\$	122,000	
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<p>IMPACTION PLANNING/ PROGRAMMING SUPPORT</p> <p>CSU and campus initiatives, process re-engineering, reporting mandates, and service improvements have added new and more complex demands on the Enrollment Services Systems group. An additional report programmer is required to meet the increased demands of the new environment including:</p> <p>Department Reporting – Ad-hoc report requests have increased, including a significant trend to request electronic databases and reports versus paper. While this increases the benefit, the workload is significantly greater. Examples include:</p> <ul style="list-style-type: none"> • Population of the Course Info Registration file • Faculty roster requests to populate grade books • Exchange of database information with the College of Education and EOP. <p>Communication – Enrollment Services has increased ‘programmed’ communications including :</p> <ul style="list-style-type: none"> • Self-mailers for campus compliance (ELM/EPT, remediation completion, new Hepatitis B vaccination requirement, admission requirement compliance) • Departmental mailings (probation workshop and compliance, Beach Beginnings) • Processing and service improvements (Detailed Transfer Admission Determination Summary, Residency Verification, new Credential Conditional Admission Status). <p>Operations, Workflow Support, and Compliance – Enrollment Services has invested heavily in the automation of processes through imaging. This has created a dramatic need for reporting and data manipulation in the student system including:</p> <ul style="list-style-type: none"> • Creation of work lists where paper formerly prompted action • Imaging database synchronization with the student system • Exception and problem identification • Lotus Notes development to track appeals and problem cases • Development of creative programming solutions to handle new CSU programs and requirements including Remediation Tracking, Credential admission and reporting, and new Financial Aid programs and reporting. <p>The results of these efforts are service improvements to students, departments, and the CSU. These efforts require constant maintenance. New development will also be required for the implementation of impaction, the continued expansion of imaging, the desire of the campus for access to data, and the increased number of CSU initiatives and reporting. Without additional funding, Enrollment Services will not be able to keep pace with service level and response time demands in this new environment.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># 1.0 \$ 40,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;"># 1.0 \$ 40,000</td> </tr> </table> <p><u>Priority 11</u> <i>University Mid-Range Goals: Planning Area I</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 40,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# 1.0 \$ 40,000
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<p>COMMUNITY SERVICES OFFICER PROGRAM</p> <p>The Community Services Officer (CSO) program has been in operation for six years. The program has never received funding from the University and is paid for by contributions from Parking and minimal support from the Associated Students with the majority coming from University Police funds. Salary savings and operating expense dollars fund the Department share.</p> <p>CSOs provide services to the campus community Monday through Saturday, with the heaviest concentration of activities falling in the evenings, Monday through Thursday.</p> <p>This is a highly visible and successful program that brings greater safety to the campus and is heavily utilized by the students. CSOs:</p> <ul style="list-style-type: none"> • Provide 30,000 safety escorts each year • Assist in building security by ensuring buildings are locked at night • Perform lighting and emergency phone checks ensuring quick reporting of problems • Are used to provide LiveScan computerized fingerprinting services to approximately 8,500 people annually • Assist the campus during emergency situations – currently during the energy crisis they go through all buildings and turn off lights in unoccupied areas, and • Are assigned to monitor potentially disruptive behavior in classrooms. <p>Various campus operations, including the Library and student computer labs, have extended their service hours to serve students more fully. These extensions have required the CSOs to extend their coverage hours also, decreasing their availability to provide timely escorts and other services. The extended hours have stretched this program beyond its original design. We are now unable to provide the level of coverage for the campus that is required.</p> <p>This proposal will allow us to add six additional CSOs to provide security escorts Monday through Thursday. This is an exceptionally cost-effective program, averaging \$8 per hour per CSO, as opposed to an average \$22.50 per hour for a police officer. Due to the previously cited reasons, the resources for this program have been stretched beyond their ability to cover all services.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: left;">Cost</th> </tr> </thead> <tbody> <tr> <td>Student Assistants (2,500 hrs)</td> <td>\$20,000</td> </tr> </tbody> </table>	Description	Cost	Student Assistants (2,500 hrs)	\$20,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Permanent Funding</td> <td style="width: 10%;"></td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black; text-align: right;">20,000</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black; text-align: right;">20,000</td> </tr> </table> <p style="margin-top: 20px;"><u>Priority 12</u> <i>University Mid-Range Goals: Planning Area V</i></p>	Permanent Funding		<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding		<input type="checkbox"/>	Previously Funded		<input type="checkbox"/>	FTEF	#			\$		SUPPORT POSITION (Staff and MPP)	#			\$		OTHER PERSONAL	\$	20,000	OPER EXP/EQUIP	\$		SUBTOTAL	#			\$	20,000
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<p>OFFICE PAINTING CAMPUSWIDE</p> <p>Due to severe budget cuts to Facilities Management in the early to mid-1990's regular painting cycles are no longer followed. Currently, painting is accomplished on an ad hoc basis, as funding is made available. Many areas on campus require regular maintenance painting cycles to ensure the quality and presentation of the campus work environment.</p> <p>This proposal would implement and sustain an on-going campus-wide painting maintenance program for faculty and staff offices only. Funding of \$150,000 per year will permit an ongoing (re)painting cycle of seven years. The request includes all labor, and materials based on today's costs plus five percent.</p> <p><i>This funding request is a co-sponsored request with the Division of Academic Affairs.</i></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td>\$ 150,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 150,000</td> </tr> </table> <p><u>Priority 13</u> <i>University Mid-Range Goals: Planning Area V</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 150,000	SUBTOTAL	# _____		\$ 150,000
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<p>WINDOW WASHING</p> <p>As a result of budget cuts, washing of exterior windows has not been centrally funded for more than a decade. However, if customer satisfaction surveys are to be taken seriously, window washing needs to be restored as a basic service to the campus. Repeated low rankings and complaints from the university community on the customer satisfaction survey relating to dirty windows are indicative of the need. Dirty windows reflect poorly on the campus and have a negative impact on employee moral and student perceptions.</p> <p><i>This funding request is a co-sponsored request with the Division of Academic Affairs.</i></p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 75,000</td> </tr> <tr> <td>SUBTOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 75,000</td> </tr> </table> <p><u>Priority 14</u> <i>University Mid-Range Goals: Planning Area V</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 75,000	SUBTOTAL	# _____		\$ 75,000
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<p>STAFF TRAINING AND DEVELOPMENT</p> <p>This request is to provide continued support for the professional development and training programs for staff and management employees. Training opportunities include communication skills, leadership development, team building, individual effectiveness, customer service, and enhanced job skills. This year, over 1,600 staff employees are participating in the various programs:</p> <p>Skilled-Based Training and Professional Development</p> <ul style="list-style-type: none"> • Connections • Computer Training • Time Management • Dealing with Difficult People • Wellness • Telephone Skills • Payroll Processes, Travel Procedures, Purchasing • Personnel Management, Position Description, Performance Evaluation Processes for both the supervisor and the employee, Recruitment. • Financial Accounting System • Management Leadership Institute • Administrative Service Manager's Workshop <p>Professional Development Grants Program</p> <ul style="list-style-type: none"> • Attendance at professional conferences and specific technical and skilled-based training. <p>Certificate Programs</p> <ul style="list-style-type: none"> • Essentials for Managers • Road to Success <p>Recognition Programs, Other Workshops</p> <ul style="list-style-type: none"> • Staff Applause, Employee of the Month • New Employee Orientation • Information Workshops <p>Customized Programs as requested</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$ 75,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ 75,000</td> </tr> </table> <p><i>President's Initiative</i> <i>University Mid-Range Goals:</i> <i>Planning Area IV</i></p>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 75,000	SUBTOTAL	# _____		\$ 75,000
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<p>EMPLOYEE HOUSING AND RELOCATION ASSISTANCE PROGRAM</p> <p>This program will serve as a resource for new employees and recruiting departments providing a broad range of in-person and web-based relocation services. The objective of the program is to serve as an information center for relocation resources, including home financing options available to CSU employees.</p> <ul style="list-style-type: none"> • Provide general information regarding financing options and other home ownership related services that are available to all our employees. The CSU is now finalizing a state-wide mortgage loan program which is intended to provide favorable and competitive mortgage, options. CALPER also has a home loan mortgage program. • Provide housing locator assistance to new employees by connecting them with local real estate offices for rentals, leases or purchase. • Provide pre-moving counseling, including travel assistance and household moving information. The campus program will help recruiting departments and new employees to understand campus policies and procedures, required documentation, and provide linkage with campus travel services for travel needs at both pre-offer and post-offer stages of the recruitment. • Provide new employees with information about the University, the City of Long Beach and neighboring communities, including reference materials on schools, businesses, public transportation, restaurants, shopping, and financial institutions in the area. • Provide campus information, including the comprehensive benefits that are available to employees, sign-in procedures, orientation programs, etc. <p>All of these services help our new faculty and staff adjust more quickly to the University and the Long Beach community, and reaffirm our commitment to attract and retain our valued employees.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># 1.5 \$ 82,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$ 6,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: center;"># 1.5 \$ 88,000</td> </tr> </table> <p><i><u>President's Initiative</u></i> <i>University Mid-Range Goals:</i> <i>Planning Area IV</i></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.5 \$ 82,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 6,000	SUBTOTAL	# 1.5 \$ 88,000
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<p align="center"><u>PRESIDENT'S SUPPORT for CAMPUS and STUDENT INITIATIVES</u></p> <p>A defining characteristic of the President's administration is his personal accessibility and strong support for the endeavors and achievements of faculty, staff, and students. This philosophy is often expressed as "watering the green spots" and its effective implementation requires some budgetary flexibility that allows the President to respond to requests for funding or sponsorship of initiatives, special activities, events, or travel from faculty, staff, students, and the community. Many such examples exist ranging from a community service project to presentation of a paper at a national conference. The allocation of funding to support these activities is on a non-recurring basis, although requests such as these are on-going.</p> <p>The President has relied on about \$200,000 in additional support derived primarily from excess revenues. The permanent allocation of this request reduces the reliance on general reserves and excess revenues for funding of these activities.</p>	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right"># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right"># _____ \$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ 200,000</td> </tr> <tr> <td>TOTAL</td> <td align="right"># _____ \$ 200,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 200,000	TOTAL	# _____ \$ 200,000
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<p><u>GROUNDS KEEPER</u></p> <p>Currently, the athletic fields are maintained by Facilities Management as part of the normal campus landscape maintenance program. However, the standards for normal maintenance are not sufficient for Division I intercollegiate athletics. An example of this would be mowing of the lawn in the Soccer and Softball fields once per week versus the required three times per week.</p> <p>The incremental work provided by this person would positively impact the baseball, softball, soccer, track, rugby fields and the pool area. This would not only benefit Athletics, but would also benefit Physical Education classes, Recreation, Intramurals, and Club Sports.</p> <p>This request is for a full-time person to augment the maintenance of the athletic fields currently being provided by Facilities Management in order to meet intercollegiate requirements for safety and competitiveness.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 32,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 32,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 32,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 32,000
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<p><u>ASSISTANT SOCCER COACH</u></p> <p>Women's Soccer, a sport added to the Long Beach State athletic program in 1998/99, is one of the only major sports without a full-time Assistant Coach. With a squad list of 24-30 players, it is very difficult for one Head Coach to provide the proper supervision, coaching, academic counseling, and mentoring to all the student-athletes, especially when traveling on away games. Additionally, there are concerns that with only one coach we are not maintaining an acceptable standard for safety and competitiveness within the conference.</p> <p>It is important to note that while completing the search for a new Head Coach recently, every finalist interviewed for the position indicated that they would only consider accepting the position if a full-time assistant coach was committed to the Soccer program.</p> <p>This request is for a full-time Assistant Coach for the sport of Women's Soccer to help alleviate the aforementioned concerns and elevate this increasingly popular sport at Long Beach State.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># 1.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 25,482</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;"># _____</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"># 1.0</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 25,482</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# 1.0		\$ 25,482	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0		\$ 25,482
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<p><u>CENTER FOR STUDENT ATHLETE SERVICES</u></p> <p>The Center for Student Athlete Services is co-sponsored by the Division of Academic Affairs and SAR and has as its objective the development of the student-athlete in each of the following areas:</p> <ul style="list-style-type: none"> • Academics • Athletics • Personal Development • Community Service • Career Development <p>Currently there are three full-time staff and two part-time staff at the Center attempting to service some 300+ student-athletes. Based on three full-time staff members, the ratio of student-athletes to staff is 100 to 1, not a desirable ratio. This request is to increase the time base of one part-time staff person to full-time status so that the average of 320-350 visitors per month can be better served.</p> <p>The Center, which is currently housed in the Physical Education complex, is located in a single large room. This configuration does not provide any privacy or discretion during the many private and personal discussions that take place throughout the day. This request is for non-recurring funds to purchase some cubicle type furniture and equipment to help alleviate this concern over privacy and security.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 8,500</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td>\$ 15,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 23,500</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>			FTEF	# _____		\$ _____			SUPPORT POSITION (Staff and MPP)	# _____		\$ 8,500			OTHER PERSONAL	\$ _____			OPER EXP/EQUIP	\$ 15,000			TOTAL	# _____		\$ 23,500
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2001-02 RESOURCE PLANNING PROCESS
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IDENTIFY ACTIVITY THAT WILL REQUIRE AUGMENTATION IN FY 2001-02	EXPENDITURE CATEGORIES																
<p><u>MARKETING / PROMOTIONS ASSISTANT</u></p> <p>SAR self-generates approximately 45% of the total funding needed to operate the program. A good portion of this funding is generated through ticket sales for games, signage opportunities sold to corporations, and other promotional strategies. It is critical that we not only maintain this revenue, we must grow this revenue in order to pay the rising costs of the department.</p> <p>Currently, one person is responsible for coordinating the marketing and promotion efforts for all eighteen varsity sports. This is an unrealistic expectation, particularly given the seven day a week nature of athletics and the fact that many sports compete simultaneously.</p> <p>This request is for a full-time person to assist in these marketing and promotional efforts.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 26,340</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 26,340</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 26,340	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 26,340
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<p><u>DEVELOPMENT ASSISTANT</u></p> <p>SAR self-generates approximately 45% of the total funding needed to operate the program. A significant component of this revenue is the result of development activities such as the annual fund drive, Hall of Fame Banquet and golf tournament, and Jewels of the Night. Again, it is critical that we not only maintain this revenue, we must grow this revenue to pay the rising costs of the department.</p> <p>Many of these development activities occur after hours, on weekends, and in conjunction with our team events. The existing staff is simply too small to adequately prepare for and cover these events. This position was filled during the past year through an internship provided by the President's Office. This request is for a full-time staff person to replace the intern and assist in these critical development activities.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 26,340</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 26,340</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 26,340	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 26,340
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<p><u>REFINISH FLOOR IN PYRAMID AND WEST GYM</u></p> <p>The wooden floor in the Pyramid and West Gymnasium must be re-surfaced on an annual basis for safety reasons and in order to prolong the life of the floor. It is also necessary to keep us in compliance with intercollegiate competition and practice standards as well as to insure that KPE classes are conducted in a safe and high quality environment.</p> <p>This request is for non-recurring funding to allow for the refinishing of the floor in the Pyramid and West Gym.</p>	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">Permanent Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"># _____ \$ 20,000</td> </tr> </table>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 20,000	TOTAL	# _____ \$ 20,000
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<p><u>ATHLETICS WEB SITE</u></p> <p>The Athletic Department WWW site is a heavily visited site and has become a critical communications vehicle for our fans, supporters, boosters, students, faculty, staff, both current and prospective. As an example, the Athletics site was visited some 77,000 times during the short month of February 2001.</p> <p>For the past three years, the Athletics site has been maintained at no cost by a third party administrator, Total Sports, Inc. This was the result of a "loss leader" contractual agreement that expires this summer 2001. While we could continue to have Total Sports maintain the site, they have quoted us an annual fee of \$10,000 to do so.</p> <p>This request is for a non-recurring sum of \$10,000 to retain a consultant to rebuild the Athletics site, train the Sports Information staff how to maintain the site, and to purchase some hardware and software that is needed.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 10,000</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 10,000</td> </tr> </table>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 10,000	TOTAL	# _____		\$ 10,000
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<p>COMPREHENSIVE CAREER DEVELOPMENT CENTER SERVICES-STUDENTS WITH DISABILITIES</p> <p>The purpose of this request is to continue the efforts that were initiated this year to expand internship and job development activities directed toward students with disabilities and to integrate these efforts within the overall services of the Career Development Center. The proposal for comprehensive services for students with disabilities was approved for the 2000-01 academic year.</p> <p>Program staff have been hired and internship and job development activities initiated, including an on-campus job interviews program and numerous workshops that focus on the unique employment needs of students with disabilities.</p> <p>Community contacts and collaborations have been developed with the Long Beach Nonprofit Partnership, the Long Beach Chamber of Commerce Women's Council, and the Governor's Committee on Employment of People with Disabilities.</p> <p>We are requesting the continuation of the non-recurring funds awarded to this program so that we can continue to expand and deepen our efforts in a number of different areas. Among these areas of need are:</p> <ul style="list-style-type: none"> • Establish a student advisory group for the program. • Plan and deliver additional workshops for these students. • Build relationships with at least 10 new employers. • Place at least 5 students with disabilities in internships. • In collaboration with Disabled Student Services, prepare and promote training for all counselors and staff. <p>Funds are requested for graduate assistant and student assistant support and training materials, assistive technology, publications and office supplies and support required to maintain student and employer databases. In order to insure the continuing success of this program, both student staff and operating monies will be needed and are sought on a permanent funding basis.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$10,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$20,000</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 30,000</td> </tr> </table> <p align="center">PRIORITY #1</p> <p align="center">University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$10,000	OPER EXP/EQUIP	\$20,000	TOTAL	# _____		\$ 30,000
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<p>RETENTION AND GRADUATION INITIATIVE</p> <p>Utilizing funds provided by RPP, Student Services is currently gathering data for implementation of a CSULB Early Warning System. This system will enable us to identify students at risk of dropping out and advise them about academic and developmental interventions that can encourage completion of their degree programs in a timely manner.</p> <p>Presently, students for the 1997 freshman cohort who have left CSULB are participating in telephone and in-person interviews. Focus groups with African American and Latino students who are currently enrolled are also being conducted in a collaboration with the Student Development in Higher Education Program in the College of Education. Moreover, CSULB is a pilot campus in a Higher Education Research Institute project involving one-year follow-ups of students who participated in the 2000 Freshman Survey. By the end of summer 2000, interview tapes will have been transcribed and qualitative data collected during the 2000-01 academic year will have been analyzed. Data from the one-year follow-up pilot will also have also been analyzed.</p> <p>Furthermore, connections have been made with individuals from other institutions who have implemented similar programs. These networking activities have been extremely useful for learning about how comparable institutions have implemented early warning and retention support systems.</p> <p>We are proposing to continue gathering qualitative data by conducting telephone and in-person interviews with our 1998-99 freshman cohorts, and by facilitating focus groups with students of diverse ethnicities.</p> <p>We are also collaborating with Financial Aid to design a brief questionnaire for departing students. Because the majority of our students rely upon financial aid to pay for college expenses, we are planning to utilize this captive sample to inform us about their reasons for departure and what they intend to do next.</p> <p>Finally, we are proposing to gather information regarding how satisfied students have been with various aspects of their collegiate experiences at CSULB. The Division of Student Services is proposing a collaboration with Institutional Research to conduct a "mini-SNAPS." This would involve sending out follow-up mail questionnaires to students in various stages of degree completion or to students who have departed from the institution. Students for the "mini-SNAPS" survey would be those who completed an initial</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> </table> <p align="center">PRIORITY #2 University Mid Range Planning Goal #</p>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# _____		\$ _____
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STUDENT SERVICES

C49 Summary of Augmentation Requests

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<p>RETENTION AND GRADUATION INITIATIVE (continued)</p> <p>freshman or transfer student survey questionnaire so that data could be analyzed after controlling for initial characteristics.</p> <p>Therefore, we request funding for the 2001-02 academic year for these purposes:</p> <ol style="list-style-type: none"> Telephone and in-person interviews with 1998-99 freshman. Focus groups with continuing and departing students. Financial aid student departure questionnaire. Satisfaction survey ("mini-SNAPS"). Early warning system workshops and implementation. <p>Here is a breakdown of our request for these purposes:</p> <ol style="list-style-type: none"> Telephone and in-person interviews Telephone interviewers (100 @ \$25/hr).....\$2,500 Student informants (25 @ \$25/hr).....625 In-person interviewers (25 @ \$25/hr).....625 Tape transcription (25 @ \$100/tape).....2,500 Student assistants.....3,500 Operating expenses.....1,250 Sub-total.....\$11,000 Focus groups Graduate assistant facilitators.....\$5,000 Operating expenses.....1,500 Sub-total.....\$6,500 Financial Aid student departure questionnaire Printing & copying (100 @ \$2.00/questionnaire).....\$ 200 Satisfaction survey Questionnaires (5,000 @ \$1.00).....\$5,000 Mail costs (10,000 @ .33 per subject in sample).....3,300 Subtotal.....\$8,300 Early warning system workshops and implementation Materials (folders, photocopying, articles, pens)\$1,000 Faculty fees (50 faculty @ \$100).....\$5,000 Subtotal.....\$6,000 <p>TOTAL REQUEST:\$32,000</p>	<p>Permanent Funding <input checked="" type="checkbox"/></p> <p>One Time, Non-Recurring Funding <input type="checkbox"/></p> <p>Previously Funded <input checked="" type="checkbox"/></p> <p>FTEF # _____ \$ _____</p> <p>SUPPORT POSITION # _____ (Staff and MPP) \$ _____</p> <p>OTHER PERSONAL \$14,750</p> <p>OPER EXP/EQUIP \$17,250</p> <p>TOTAL # _____ \$32,000</p> <p align="center">PRIORITY #2 University Mid Range Planning Goal #</p>

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<p>ACADEMIC COMPLIANCE COORDINATOR FOR STUDENT LEADERS</p> <p>Student leaders often experience difficulties in coordinating and prioritizing their academic responsibilities with the rigorous demands of representing and advocating their constituents' interests to the campus community and beyond. To better ensure that student leaders obtain expanded and enriched guidance, the Dean of Students is seeking a full-time staff position (SSP II – 12 month) to provide comprehensive academic compliance monitoring and advising to student leaders serving in elected and appointed positions in the Associated Students, College Councils, as well as for presidents of university recognized clubs/organizations as delineated by Regulation II of the CSULB "Regs." The Compliance Coordinator will be serving a caseload of approximately 250 students who serve in student leadership positions stipulating academic requirements. Essential duties and responsibilities of the position would include, but not be limited to the following:</p> <ol style="list-style-type: none"> 1. Advises student leaders on methods for integrating their courses of study with their leadership roles and responsibilities. 2. Informs student leaders of university academic eligibility requirements. 3. Monitors academic progress of students. Identifies current and potential needs or problem areas (e.g., study skills, tutoring) and refers students to appropriate campus resources for assistance. 4. Advises student leaders who are experiencing academic difficulty. Analyzes patterns of poor performance, assesses student's perceptions of contributing factors, and develops strategies for academic success. 5. Assists students in developing appropriate learning attitudes and behaviors to enable them to become independent and confident learners. Conducts lectures, exercises and discussions on such topics as textbook reading, note taking, time management, memory and concentration improvement, and test-taking methods. 6. Promotes student leadership experiences through activities which make students aware of such opportunities and the personal development which campus organization leadership provides. 7. Maintains close liaison with campus support networks and services. Works closely with Admissions Office, Associated Students, Academic Advising Center, Education Equity Services, Financial Aid Office, Disabled Student Services and other Student Services offices regarding individual students and policy program issues. 	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1 \$ 36,240</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1 \$ 36,240</td> </tr> </table> <p align="center">PRIORITY #3 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1 \$ 36,240	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1 \$ 36,240
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<p>DISABLED STUDENT SERVICES-AUGMENTATION FOR MANDATED SERVICES</p> <p>Disabled Student Services is requesting funding for mandated pay increases for interpreters and additional costs for students with disabilities utilizing real-time captioning. In late August, the Chancellor's Office imposed a mandated 15% salary rate increase for all interpreters effective fiscal year 2000-01. As interpreters are paid on an hourly intermittent basis, there were no additional funds provided to cover this mandated rate increase. This increase, combined with an increase in the number of deaf students, is estimated to cost Disabled Student Services approximately \$30,000 of unanticipated expenditures for fiscal year 2001-02.</p> <p>In addition, Disabled Student Services has realized a significant increase in real-time captioning requests. This influx of requests has added an additional \$15,000 in costs to our direct support services. The availability of real-time captioning is required by state law and is primarily utilized by our hearing impaired students.</p> <p>Because of the mandated nature of these costs, Student Services has directed a significant portion of its workload funds and salary savings to pay these expenses. We are requesting that a portion of these costs be supported by RPP.</p> <table border="0" data-bbox="115 1176 878 1312"> <tr> <td>Projected 2001-02 Need</td> <td>\$50,000</td> </tr> <tr> <td>Less: Division workload allocation</td> <td>(20,000)</td> </tr> <tr> <td>RPP Request</td> <td>\$30,000</td> </tr> </table>	Projected 2001-02 Need	\$50,000	Less: Division workload allocation	(20,000)	RPP Request	\$30,000	<table border="0" data-bbox="878 386 1489 903"> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____ \$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$30,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># _____ \$ 30,000</td> </tr> </table> <p align="center">PRIORITY #4 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$30,000	OPER EXP/EQUIP	\$ _____	TOTAL	# _____ \$ 30,000
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
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<p>STUDENT LIFE AND DEVELOPMENT-STUDENT LEADERSHIP</p> <p>A major goal of our student development efforts are directed toward leadership development. A focus has been on the creation of programs to develop individual traits (such as self-knowledge, integrity, commitment, empathy and competence) and group traits (such as collaborations, shared purpose, disagreement with respect, division of labor and creative learning environments.). A collaborative approach has been taken to move students through incremental development of individual and group traits.</p> <p>Funds were provided by RPP this year for the acquisition of materials and resources to support instructional and co-curricular activities incorporating leadership development and interpersonal communication skills. Funds are requested to support the continued expansion of leadership development activities including the implementation of a spring multicultural/diversity leadership retreat directed toward student leaders. The purpose of this spring weekend retreat is to promote self-respect, mutual respect, and the value of differences. The retreat will utilize an experiential format designed to promote dialogue among participants. The retreat will help us explore methods of reducing inter-and intra-group conflict and work to advance social justice by positive inter-group relations at CSULB.</p> <p>Fall 2001 semester</p> <ul style="list-style-type: none"> • Form an advisory committee of faculty from across the campus to develop ways to integrate leadership development activities into existing courses. • Create a menu of leadership presentations addressing group and individual leadership traits. • Pilot leadership presentations in a minimum of 10 classes. • Assess pilot presentations and refine offerings. • Develop leadership activity facilitator guides for faculty. • Plan for the Student Multicultural/Diversity Leadership Retreat. <p>Spring 2002 semester</p> <ul style="list-style-type: none"> • Distribute materials marketing classroom presentations. • Make leadership presentations in a minimum of 20 classes. • Train additional staff, graduate students, and faculty as presenters. • Distribute leadership activity facilitator guides for faculty. • Implement the Student Multicultural/Diversity Leadership Retreat. • Design faculty resource webpage. <p>Research and establish leadership mentoring opportunities in the community.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> </table> <p align="center">PRIORITY #5 University Mid Range Planning Goal #</p>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# _____		\$ _____
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<p>STUDENT LIFE AND DEVELOPMENT-STUDENT LEADERSHIP (continued)</p> <p>Budget Graduate Assistants.....\$16,000 GA's will be trained as facilitators, coordinate requests for presentations, design marketing materials, design and maintain website, and track completion of certificate components. Printing.....2,000 Training materials (for training presenters).....500 Printing & binding (for faculty facilitator guides).....<u>3,000</u> Sub-total.....\$21,500</p> <p>Student Multicultural/Diversity Leadership Retreat Cost 50 students x \$100.....\$5,000 12 staff x \$100.....1,200 Transporatation.....<u>1,000</u> Sub-total.....\$7,200</p> <p>TOTAL.....\$28,700</p>	<p>Permanent Funding <input type="checkbox"/></p> <p>One Time, Non-Recurring Funding <input checked="" type="checkbox"/></p> <p>Previously Funded <input type="checkbox"/></p> <p>FTEF # _____ \$ _____</p> <p>SUPPORT POSITION # _____ (Staff and MPP) \$ _____</p> <p>OTHER PERSONAL \$ 22,200</p> <p>OPER EXP/EQUIP \$ 6,500</p> <p>TOTAL # _____ \$ 28,700</p> <p align="center">PRIORITY #5 University Mid Range Planning Goal #</p>

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<p>GRADUATE AND ALUMNI JOB PLACEMENT SURVEY</p> <p>A critical component for measuring student and academic program success is the employment placement of graduates. Constant inquiries are made academic programs, employers and public agencies community officials regarding the employment patterns and success of CSULB graduates. In the past year, the College of Engineering, College of Business and other departments have sought this type of job placement information.</p> <p>Several departments on campus have attempted to collect this data and have found it to be a difficult and cumbersome task. The purpose of this request is to seek support necessary to more accurately track this information and make the data available to many constituents who seek it in a timely manner.</p> <p>Currently, the Career Development Center collects information from the graduating classes in the even numbered years (i.e. 1998, 2000, etc.) The Center is currently compiling the data collected from the class of 2000. Over 5,000 surveys were mailed out to the graduates and approximately 10% of those surveys have been returned. In past years the percentage return has been between 10 and 15 percent. This is not an adequate level of response to accurately respond to the many questions that colleges, employers and others are seeking.</p> <p>In order to implement an expanded effort to collect, analyze and report job placement information, it is requested that money be designated for temporary help funds and operating expenses related to this project.</p> <p>Temporary help funds are requested to assist with survey distribution and follow-up to increase the response rate of graduates. Operating funds are requested to support printing, mailing, communication and data processing costs associated with the expanded effort that is being proposed. These funds will also be used to expand the use of web-based activities to both collect survey information and make available survey data to interested parties.</p> <p>Budget</p> <table border="0"> <tr> <td>Graduate Assistant (\$986/mo. X 10 mo.).....</td> <td>\$9,860</td> </tr> <tr> <td>Software/Web Development.....</td> <td>10,725</td> </tr> <tr> <td>Printing - 5,500 letters/surveys to grads/alumns @ .50 ea.....</td> <td>2,750</td> </tr> <tr> <td>- 5,500 postcards to grads/alumns @ .25 ea.....</td> <td>1,375</td> </tr> <tr> <td>Stipends for focus group participants (30 @ \$40 ea).....</td> <td>1,200</td> </tr> <tr> <td>Stipends for focus group facilitators (3 @ \$60 ea).....</td> <td>180</td> </tr> <tr> <td>Materials for groups.....</td> <td>70</td> </tr> <tr> <td>Postage (11,000 letters/postcards @ .32 ea).....</td> <td><u>3,840</u></td> </tr> <tr> <td>TOTAL.....</td> <td>\$30,000</td> </tr> </table>	Graduate Assistant (\$986/mo. X 10 mo.).....	\$9,860	Software/Web Development.....	10,725	Printing - 5,500 letters/surveys to grads/alumns @ .50 ea.....	2,750	- 5,500 postcards to grads/alumns @ .25 ea.....	1,375	Stipends for focus group participants (30 @ \$40 ea).....	1,200	Stipends for focus group facilitators (3 @ \$60 ea).....	180	Materials for groups.....	70	Postage (11,000 letters/postcards @ .32 ea).....	<u>3,840</u>	TOTAL.....	\$30,000	<table border="0"> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ 10,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 20,000</td> </tr> <tr> <td></td> <td># _____</td> </tr> <tr> <td>TOTAL</td> <td>\$ 30,000</td> </tr> </table> <p align="center">PRIORITY #6 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ 10,000	OPER EXP/EQUIP	\$ 20,000		# _____	TOTAL	\$ 30,000
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<p>UNIVERSITY OUTREACH AND SCHOOL RELATIONS – Campus Tours Assistant, Campus Tour Guides</p> <p>This is to request a half-time campus tours assistant position and funds to support an additional three campus tour guides to support the University Campus Tours Component. The increase in workload for this area of University Outreach and School Relations directly correlates with the increase in demand for access to California State University, Long Beach.</p> <p>As the popularity and visibility of CSULB has significantly increased over the past six to seven years so has the rise in requests for visits to the university from prospective students and parents and from area middle schools, high schools and community colleges.</p> <p>Specifically in the past two years, we have experienced a 30% increase in requests for campus tours. In addition, requests from CSULB programs, departments and student services for campus tours support have also increased.</p> <p>Campus tours is a year-round operation which requires significant coordination and scheduling of requests and hiring, training and supervision of CSULB tour guides. Visits by prospective students and parents, and by student groups from California middle schools, high schools and community colleges play a significant role in the success of university recruitment efforts and greatly impact our ability to enroll academically-talented and diverse students.</p> <p>To be effective, we must have efficient coordination and scheduling as well as an appropriate number of well-trained tour guides. Support of this request will enable us to address the current and future workload increase in Campus Tours and thereby contribute to the ability of the university to meet future enrollment goals.</p> <p>(Note: “Other Personnel” costs of \$10,000 consists of 3 tour guides @ 15 hours per week x 32 weeks @ \$7.00 per hour.)</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#0.5 \$14,790</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$10,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 0.5 \$24,790</td> </tr> </table> <p align="center">PRIORITY #7 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	#0.5 \$14,790	OTHER PERSONAL	\$10,000	OPER EXP/EQUIP	\$ _____	TOTAL	# 0.5 \$24,790
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<p>Smartcall Telefundraising Management System</p> <p>Under its current mode of operation, the Annual Fund Phonathon program has reached maximum capacity due to its size and maturity. In order to insure continuous growth of the program, both in dollars as well as donors, conversion to an automated system is recommended. This automated system will allow the program to:</p> <ul style="list-style-type: none"> • Increase the number of completed calls annually. (an additional 10,000 contacts) • Increase the amount of monies pledged annually. • Increase the efficiency of record management. • Increase the efficiency of managing campaigns as well as individual callers. • Create real-time statistical reports. <p>The Smartcall Telefundraising Management System would include: 20 caller workstations, file server, database engine software, initial licensing fee, installation and training service fee and requires annual license renewal fees of \$10,000.*</p> <p>A half-time position would assist the Annual Fund Coordinator in utilizing the SmartCall system to its fullest potential. Together with the recent information attained through the rating and screening of our Alumni and Development Records database, specialized campaigns will target our current donors and allow us to strategically approach our non-donors more effectively and efficiently. This additional support will also allow for the expansion of our direct mail efforts.</p> <p>This activity clearly relates to Planning Area VIII: Non-State Revenue, Mid-Range Goal 5.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Permanent Funding</td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 30%; text-align: right;">(1)</td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: right;">(2)</td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;">#</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;">#</td> <td style="text-align: right;">.5</td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: right;">20,000 (1)</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">10,000 (1)*</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">97,600 (2)</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;">#</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: right;">127,600</td> </tr> </table> <p>University Mid-Range Goals Planning Area VIII Mid-Range Goal 5</p> <p>*Annual license renewal fees.</p> <p><u>Priority 1</u></p>	Permanent Funding	<input checked="" type="checkbox"/>	(1)	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	(2)	Previously Funded	<input type="checkbox"/>		FTEF	#			\$		SUPPORT POSITION (Staff and MPP)	#	.5		\$	20,000 (1)	OTHER PERSONAL	\$	10,000 (1)*	OPER EXP/EQUIP	\$	97,600 (2)	TOTAL	#			\$	127,600
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<p>Assistant University Webmaster</p> <p>This position is requested in order to expand the ability of Public Affairs to work cooperatively with all university divisions in developing, updating and/or rethinking individual web sites, as well as to provide assistance in continued development and maintenance of the university web site at the administrative levels. Public Affairs has worked to assist all divisions with important projects not directly related to the administrative levels of the web site, such as the campus Accountability Report, the upcoming WASC accreditation, and an on-line site available for donating to the university, which is currently being developed.</p> <p>Since the university webmaster/director of new media communications joined Public Affairs two years ago, the responsibilities and expectations of the position have expanded significantly. An unexpected and particularly time-consuming component to the department's web activities is assistance to divisions and departments in developing their own sites or in learning how to work with a variety of graphics and web construction tools. Webmasters from other divisions and departments—often students—are also given guidance on web site architecture and, as appropriate, federal directives on how information is to be provided, such as ADA compliance for web pages.</p> <p>The requested position would help the university webmaster complete a greater number of web projects without severely limiting his/her availability to campus departments on projects not directly involving the Office of Public Affairs.</p> <p>The position directly relates to Planning Area VIII: Non-State Revenue, Mid-Range Goal 5. Expansion of the university web site to better serve a broad audience ultimately benefits alumni contact, donations to the campus and media relations. It also relates in part to Planning Area V: Assessment, Quality and Accountability, in that on-line availability of WASC accreditation documents and data, and on-line dissemination of the campus Accountability Report, are assisted by the university webmaster.</p>	<table> <tr> <td>Permanent Funding</td> <td align="right"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td align="right"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td align="right"># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right"># <u>1</u> \$ <u>50,000</u></td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ _____</td> </tr> <tr> <td>TOTAL</td> <td align="right"># <u>1</u> \$ <u>50,000</u></td> </tr> </table> <p>University Mid-Range Goal Planning Area VIII Mid-Range Goal 5</p> <p><u>Priority 2</u></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# <u>1</u> \$ <u>50,000</u>	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# <u>1</u> \$ <u>50,000</u>
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<p>Alumni Programs Assistant</p> <p>This position is requested in order to continue the expansion of Alumni Chapters and Clubs programming. In 1999, a moratorium was placed on the chartering of new chapters due to the inability to properly staff additional chapters in an effective manner.</p> <p>As a result of overwhelming interest from our alumni and faculty to expand chapter programming, a proposal was submitted to the Office of the Chancellor. Through the CSU Advancement Fund, the Alumni Programs Assistant position was funded for FY '00-01. This position will allow us to build on the success of the Alumni Chapters and Clubs area through the formation of additional chapters as well as engaging our alumni through the creation of one-time events based on special interests.</p> <p>Building relationships with our alumni through this avenue has proven very successful in the development efforts for the University. Of our alumni who have become members of a particular chapter, over half have become donors to the University. Whereas, of the non-member alumni population, only 23% have become donors.</p> <p>This position directly relates to Planning Area VIII: Non-State Revenue, Mid-Range Goal 5. As proven in the Alumni Chapter and Clubs arena, this position will provide support which will allow for the creation and expansion of programs/events based on specific interests for our alumni constituency. As a result, this will broaden our contact with alumni, increase alumni involvement with the University and ultimately increase the fundraising efforts.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Permanent Funding</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 20%;"></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td></td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td>#</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td>#</td> <td style="text-align: center;">1</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 27,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td>#</td> <td style="text-align: center;">1</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td>\$</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 27,000</td> </tr> </table> <p>University Mid-Range Goals Planning Area VIII Mid-Range Goals 5</p> <p><u>Priority 3</u></p>	Permanent Funding		<input checked="" type="checkbox"/>		One Time, Non-Recurring Funding		<input type="checkbox"/>		Previously Funded		<input type="checkbox"/>		FTEF	#				\$			SUPPORT POSITION (Staff and MPP)	#	1			\$		\$ 27,000	OTHER PERSONAL	\$			OPER EXP/EQUIP	\$			TOTAL	#	1			\$		\$ 27,000
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2001-02 RESOURCE PLANNING PROCESS
FORM 3 - REQUEST FOR AUGMENTATION**

IDENTIFY ACTIVITY THAT WILL REQUIRE AUGMENTATION IN FY 2001-02	EXPENDITURE CATEGORIES																
<p>Advancement Fellow</p> <p>This position will focus on training of a recent CSULB graduate in the area of university advancement, specifically fundraising. It is anticipated that the individual will enroll in a graduate program and make a two year commitment to the Division. The incumbent, under the supervision of the Vice President for University Relations and Development and the Assistant Vice President for Development Administration, will participate in a structured program to be exposed to all of the functional areas of the advancement program and after a period of review, be assigned a group of individuals to cultivate and engage in the priorities of the University. The ultimate anticipated outcome will be the Fellow's appointment is a full-time professional with the division.</p> <p>This position relates to Planning Area VIII: Non-State Revenue, Mid-Range Goals 4 and 5. The recruitment and training of individuals, who have strong ties to the University, will enable the Division to form closer relationships with alumni to engage them in our philanthropic mission. By expanding the available pool of qualified fundraising professionals, the University will be able to both expand the personal and direct contact with a larger number of our alumni population and to increase the number of those individuals who are qualified as major gift prospects and subsequently endowment prospects. Who better to contact and develop relationships with our alumni and donor population than one of our own graduates.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td># <u>1</u> \$ <u>40,000</u></td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td># <u>1</u> \$ <u>40,000</u></td> </tr> </table> <p>University Mid-Range Goals Planning Area VIII Mid-Range Goals 4 and 5</p> <p><u>Priority 4</u></p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# <u>1</u> \$ <u>40,000</u>	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# <u>1</u> \$ <u>40,000</u>
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