

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>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
96-97	\$	50,000																																																			
96-97	\$	100,000																																																			
97-98	\$	100,000																																																			
98-99	\$	100,000																																																			
99-00	\$	150,000																																																			
00-01	\$	150,000																																																			
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																																																				

**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>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 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"/> \$300,000</td> </tr> <tr> <td>FTEF</td> <td align="right"># 13.35</td> </tr> <tr> <td></td> <td align="right"><hr/>\$ 600,000</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td align="right"># <hr/>\$</td> </tr> <tr> <td>OTHER PERSONAL</td> <td align="right">\$ <hr/></td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ <hr/></td> </tr> <tr> <td>TOTAL</td> <td align="right"># 13.35 <hr/>\$ 600,000</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	# 13.35		<hr/> \$ 600,000	SUPPORT POSITION (Staff and MPP)	# <hr/> \$	OTHER PERSONAL	\$ <hr/>	OPER EXP/EQUIP	\$ <hr/>	TOTAL	# 13.35 <hr/> \$ 600,000
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																		
	<hr/> \$ 600,000																		
SUPPORT POSITION (Staff and MPP)	# <hr/> \$																		
OTHER PERSONAL	\$ <hr/>																		
OPER EXP/EQUIP	\$ <hr/>																		
TOTAL	# 13.35 <hr/> \$ 600,000																		

**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>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
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																

**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>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 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></td> <td align="right">\$100,000</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">\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ 300,000</td> </tr> <tr> <td>TOTAL</td> <td align="right"># _____</td> </tr> <tr> <td></td> <td align="right">\$ 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
	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																								

**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>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:5%; text-align:center;"><input checked="" type="checkbox"/></td> <td style="width:15%;"></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align:center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align:center;"><input checked="" type="checkbox"/></td> <td>50,000</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td style="text-align:right;">FTEF</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td style="text-align:right;">SUPPORT POSITION (Staff and MPP)</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>_____</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td style="text-align:right;">OTHER PERSONAL</td> <td>\$</td> <td>_____</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td style="text-align:right;">OPER EXP/EQUIP</td> <td>\$</td> <td>500,000</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td style="text-align:right;">TOTAL</td> <td>#</td> <td>_____</td> </tr> <tr> <td></td> <td>\$</td> <td>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
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%																																																																										
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																																																																										

**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>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>	

**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>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
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																																

**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>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>
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>																								
<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>																				
OPER EXP/EQUIP	<u>\$150,000</u>																								
SUB-TOTAL	<u>\$150,000</u>																								

**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>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
	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																

**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>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>	

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>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="text-align: right; padding-right: 10px;">SUPPORT POSITION</td> <td style="text-align: right; border-bottom: 1px solid black;">#1.0</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">(Staff and MPP)</td> <td style="text-align: right; border-bottom: 1px solid black;">\$35,000</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">OPER EXP/EQUIP</td> <td style="text-align: right; border-bottom: 1px solid black;">\$ 5,000</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">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
SUPPORT POSITION	#1.0								
(Staff and MPP)	\$35,000								
OPER EXP/EQUIP	\$ 5,000								
SUB-TOTAL	\$40,000								
<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="text-align: right; padding-right: 10px;">OPER EXP/EQUIP</td> <td style="text-align: right; border-bottom: 1px solid black;">\$125,000</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">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				
OPER EXP/EQUIP	\$125,000								
SUB-TOTAL	\$125,000								

**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>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>	

**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>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 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 type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># _____ \$175,000</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;">\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-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
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																

**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>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"><u>\$89,880</u></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">#2.00 <u>\$89,880</u></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		<u>\$89,880</u>	SUPPORT POSITION (Staff and MPP)	# \$	OTHER PERSONAL	\$	OPER EXP/EQUIP	\$	TOTAL	#2.00 <u>\$89,880</u>
Permanent Funding	<input checked="" type="checkbox"/>																		
One Time, Non-Recurring Funding	<input type="checkbox"/>																		
Previously Funded	<input type="checkbox"/>																		
FTEF	#2.00																		
	<u>\$89,880</u>																		
SUPPORT POSITION (Staff and MPP)	# \$																		
OTHER PERSONAL	\$																		
OPER EXP/EQUIP	\$																		
TOTAL	#2.00 <u>\$89,880</u>																		

**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>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
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																				

**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>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 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"/> 296,144</td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td style="text-align: right;"><input checked="" type="checkbox"/> 70,000</td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: right;"><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;">#6.00 \$216,144</td> </tr> <tr> <td>OTHER PERSONAL</td> <td style="text-align: right;">\$80,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align: right;">\$70,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">#6.00 \$366,144</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
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																

**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>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>	

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>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="padding: 2px;">Permanent Funding</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/> 100,000</td> </tr> <tr> <td style="padding: 2px;">One Time, Non-Recurring Funding</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/> 120,000</td> </tr> <tr> <td style="padding: 2px;">Previously Funded</td> <td style="text-align: right; padding: 2px;"><input type="checkbox"/></td> </tr> <tr> <td style="padding: 2px;">FTEF</td> <td style="text-align: right; padding: 2px;"># _____ \$ _____</td> </tr> <tr> <td style="padding: 2px;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right; padding: 2px;">#1.00 \$40,000</td> </tr> <tr> <td style="padding: 2px;">OTHER PERSONAL</td> <td style="text-align: right; padding: 2px;">\$ _____</td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;">\$180,000</td> </tr> <tr> <td style="padding: 2px;">TOTAL</td> <td style="text-align: right; padding: 2px;">#1.0 \$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
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																

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>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
SUPPORT POSITION	#1.00				
(Staff and MPP)	\$40,000				

**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>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>

**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>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
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																

**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>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
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																

**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>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
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																