

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2001-02 RESOURCE PLANNING PROCESS  
FORM 3 - REQUEST FOR AUGMENTATION**

<b>IDENTIFY ACTIVITY THAT WILL REQUIRE AUGMENTATION IN FY 01-02</b>	<b>EXPENDITURE CATEGORIES</b>																																																				
<p><b>MANDATED ANNUAL FIRE ALARM CERTIFICATION</b></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 align="center">7</td> <td align="center">0</td> <td align="center">39</td> <td align="center">11</td> </tr> <tr> <td>Funding Received</td> <td align="right">\$21,000</td> <td align="right">\$21,000</td> <td align="right">\$21,000</td> <td align="right">\$21,000</td> </tr> <tr> <td>Funding Requested</td> <td></td> <td></td> <td align="right">98,000</td> <td align="right">98,000</td> </tr> <tr> <td>Future Funds Request</td> <td></td> <td></td> <td></td> <td align="right"><u>28,000</u></td> </tr> <tr> <td><b>TOTAL</b></td> <td align="right"><b>\$21,000</b></td> <td align="right"><b>\$21,000</b></td> <td align="right"><b>\$119,000</b></td> <td align="right"><b>\$147,000</b></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				<u>28,000</u>	<b>TOTAL</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$119,000</b>	<b>\$147,000</b>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:80%;">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 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>\$ 98,000</td> </tr> <tr> <td style="text-align:right">SUBTOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 98,000</td> </tr> </table> <p style="margin-top: 20px;"><b><u>Priority #1</u></b> <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><b>PEOPLESOFT HUMAN RESOURCES AND FINANCE OPERATIONAL SUPPORT</b></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><b>Technical System Maintenance and Operations</b> <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><b>Functional Human Resources Operations</b> <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;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align:right;">#</td> <td style="text-align:right;">3.0</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align:right;">\$</td> <td style="text-align:right;">196,000</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="text-align:right;">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;">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;">SUBTOTAL</td> <td style="text-align:right;">#</td> <td style="text-align:right;">3.0</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align:right;">\$</td> <td style="text-align:right;">196,000</td> <td style="border-bottom: 1px solid black;"></td> </tr> </table> <p style="margin-top: 20px;"><b><u>Priority #2</u></b> <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><b>FINANCIAL AID-CAL GRANT &amp; REGULATORY SUPPORT</b></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><b>Expansion of the Cal Grant Programs</b> – 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"> <li>• Detailed coordination with CSAC, the Student Aid Commission;</li> <li>• Processing of award rosters;</li> <li>• Verification of eligibility;</li> <li>• Reconciliation between student, financial, and CSAC records;</li> <li>• Disbursement, account settlement, and check processing, and</li> <li>• Compliance with CSAC processing, reporting, and regulations all of which are subject to audit and penalty assessment by CSAC.</li> </ul> <p><b>Federal Regulations</b> – 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"> <li>• Manually determining eligibility, posting adjustments to both the aid and student financial systems.</li> <li>• Documenting the complex decisions for audit and communicating the results and consequences to the student.</li> <li>• Insuring return of funds to the federal accounts and/or lender within a very short time frame.</li> <li>• Assigning delinquent accounts to the Federal Government.</li> <li>• Monitoring and reconciling activities.</li> <li>• Maintaining and reconciling Reserve Accounts.</li> </ul>	<table style="width: 100%; border-collapse: collapse;"> <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 style="border-bottom: 1px solid black;"></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> <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="text-align: right;">2.0</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: right;">80,000</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;"></td> <td style="border-bottom: 1px solid black;"></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> <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="text-align: right;">2.0</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: right;">80,000</td> <td style="border-bottom: 1px solid black;"></td> </tr> </table> <p><b><u>Priority 3</u></b> <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><b>AFFILIATION AND TEACHING AGREEMENTS</b></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"> <li>• In the past ten years, the number of contracts has tripled from 500 to 1500.</li> <li>• 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.</li> <li>• Departments such as Physical Therapy and Nursing must "compete" for limited student slots.</li> <li>• These contracts are critical for meeting the placement needs of students.</li> </ul> <p>b. A high level of expertise is needed to manage these programs:</p> <ul style="list-style-type: none"> <li>• The complexity of the contracts has increased exponentially. Many, if not most, facilities amend our document with the advice and guidance of attorneys.</li> <li>• 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.</li> </ul> <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;"><b><u>Priority #4</u></b>  <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><b>POLICE COMMUNICATIONS CENTER</b></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: 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>\$ 37,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 37,000</td> </tr> </table> <p><i><b>Priority #5</b></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><b>ENROLLMENT SERVICES PHONE RESPONSIVENESS</b></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"> <li>• Reduced abandoned calls by 57%.</li> <li>• Reduced the callers who receive a busy signal by 25%.</li> <li>• Reduced waiting times.</li> <li>• Reduced complaints.</li> </ul> <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><b><u>Priority #6</u></b> <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><b>OPERATE AND MAINTAIN NEW BUILDING EQUIPMENT</b></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><b><u>Priority #7</u></b>  <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><b>PROGRESS TO DEGREE (Degree Audit Updates)</b></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"> <li>• A timely update of the degree audit based on supplemental transfer credit work.</li> <li>• A timely update of the degree audit based on changes of major.</li> </ul> <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"> <li>• More efficient use of advisor time.</li> <li>• Improved ability of advisors and students to accurately plan degree completion.</li> <li>• Reduction of unneeded units taken toward the degree.</li> <li>• Reduction of inaccuracies in program planners filed for graduation.</li> </ul>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Permanent Funding</td> <td style="width: 10%;"></td> <td style="width: 10%; 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-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; border-top: 1px solid black; border-bottom: 1px solid black;">1.0</td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">33,000</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;"></td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</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;">SUBTOTAL</td> <td style="text-align: center;">#</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">1.0</td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">33,000</td> </tr> </table> <p><b><u>Priority 8</u></b> <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><b>PRESERVATION OF PRE-1988 ACADEMIC RECORDS</b></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 style="width: 100%; margin-top: 20px;"> <tr> <td style="width: 15%;"></td> <td style="text-align: center; border-bottom: 1px solid black;"><u>FY 99/00</u></td> <td style="text-align: center; border-bottom: 1px solid black;"><u>FY 00/01</u></td> <td style="text-align: center; border-bottom: 1px solid black;"><u>FY 01/02</u></td> </tr> <tr> <td>Funds Requested:</td> <td style="text-align: center;">\$47,000</td> <td style="text-align: center;">\$47,000</td> <td style="text-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 style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Permanent Funding</td> <td style="text-align: right; padding: 2px;"><input type="checkbox"/></td> </tr> <tr> <td style="padding: 2px;">One Time, Non-Recurring Funding</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="padding: 2px;">Previously Funded</td> <td style="text-align: right; padding: 2px;"><input checked="" 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;"></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;"># _____</td> </tr> <tr> <td style="padding: 2px;"></td> <td style="text-align: right; padding: 2px;">\$ _____</td> </tr> <tr> <td style="padding: 2px;">OTHER PERSONAL</td> <td style="text-align: right; padding: 2px;">\$ 47,000</td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;">\$ _____</td> </tr> <tr> <td style="padding: 2px;">SUBTOTAL</td> <td style="text-align: right; padding: 2px;"># _____</td> </tr> <tr> <td style="padding: 2px;"></td> <td style="text-align: right; padding: 2px;">\$ 47,000</td> </tr> </table> <p style="margin-top: 20px;"><b><i>Priority 9</i></b> <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><b>AFTERNOON AND EVENING CUSTODIAL AND GROUNDS SERVICES</b></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="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: 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;"># <u>5.0</u> \$ <u>122,000</u></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;"># <u>5.0</u> \$ <u>122,000</u></td> </tr> </table> <p><b><u>Priority 10</u></b> <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)	# <u>5.0</u> \$ <u>122,000</u>	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# <u>5.0</u> \$ <u>122,000</u>
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<p><b>IMPACTION PLANNING/ PROGRAMMING SUPPORT</b></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><b>Department Reporting</b> – 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"> <li>• Population of the Course Info Registration file</li> <li>• Faculty roster requests to populate grade books</li> <li>• Exchange of database information with the College of Education and EOP.</li> </ul> <p><b>Communication</b> – Enrollment Services has increased ‘programmed’ communications including :</p> <ul style="list-style-type: none"> <li>• Self-mailers for campus compliance (ELM/EPT, remediation completion, new Hepatitis B vaccination requirement, admission requirement compliance)</li> <li>• Departmental mailings (probation workshop and compliance, Beach Beginnings)</li> <li>• Processing and service improvements (Detailed Transfer Admission Determination Summary, Residency Verification, new Credential Conditional Admission Status).</li> </ul> <p><b>Operations, Workflow Support, and Compliance</b> – 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"> <li>• Creation of work lists where paper formerly prompted action</li> <li>• Imaging database synchronization with the student system</li> <li>• Exception and problem identification</li> <li>• Lotus Notes development to track appeals and problem cases</li> <li>• 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.</li> </ul> <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></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION</td> <td style="text-align: center;"># 1.0</td> </tr> <tr> <td style="text-align: right;">(Staff and MPP)</td> <td style="text-align: center;">\$ 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</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ 40,000</td> </tr> </table> <p><b><u>Priority 11</u></b>  <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	# 1.0	(Staff and MPP)	\$ 40,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	SUBTOTAL	# 1.0		\$ 40,000
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<p><b>COMMUNITY SERVICES OFFICER PROGRAM</b></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"> <li>• Provide 30,000 safety escorts each year</li> <li>• Assist in building security by ensuring buildings are locked at night</li> <li>• Perform lighting and emergency phone checks ensuring quick reporting of problems</li> <li>• Are used to provide LiveScan computerized fingerprinting services to approximately 8,500 people annually</li> <li>• Assist the campus during emergency situations – currently during the energy crisis they go through all buildings and turn off lights in unoccupied areas, and</li> <li>• Are assigned to monitor potentially disruptive behavior in classrooms.</li> </ul> <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 border="0" data-bbox="224 1738 747 1806"> <tr> <td>Description</td> <td>Cost</td> </tr> <tr> <td>Student Assistants (2,500 hrs)</td> <td>\$20,000</td> </tr> </table>	Description	Cost	Student Assistants (2,500 hrs)	\$20,000	<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>\$ 20,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>SUBTOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 20,000</td> </tr> </table> <p><b><u>Priority 12</u></b> <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><b>OFFICE PAINTING CAMPUSWIDE</b></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> <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>\$ 150,000</td> </tr> <tr> <td>SUBTOTAL</td> <td># _____ \$ 150,000</td> </tr> </table> <p><b><u>Priority 13</u></b> <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><b>WINDOW WASHING</b></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><b><u>Priority 14</u></b> <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><b>STAFF TRAINING AND DEVELOPMENT</b></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><b>Skilled-Based Training and Professional Development</b></p> <ul style="list-style-type: none"> <li>• Connections</li> <li>• Computer Training</li> <li>• Time Management</li> <li>• Dealing with Difficult People</li> <li>• Wellness</li> <li>• Telephone Skills</li> <li>• Payroll Processes, Travel Procedures, Purchasing</li> <li>• Personnel Management, Position Description, Performance Evaluation Processes for both the supervisor and the employee, Recruitment.</li> <li>• Financial Accounting System</li> <li>• Management Leadership Institute</li> <li>• Administrative Service Manager's Workshop</li> </ul> <p><b>Professional Development Grants Program</b></p> <ul style="list-style-type: none"> <li>• Attendance at professional conferences and specific technical and skilled-based training.</li> </ul> <p><b>Certificate Programs</b></p> <ul style="list-style-type: none"> <li>• Essentials for Managers</li> <li>• Road to Success</li> </ul> <p><b>Recognition Programs, Other Workshops</b></p> <ul style="list-style-type: none"> <li>• Staff Applause, Employee of the Month</li> <li>• New Employee Orientation</li> <li>• Information Workshops</li> </ul> <p><b>Customized Programs as requested</b></p>	<table style="width: 100%; border-collapse: collapse;"> <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 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 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;">\$ 75,000</td> </tr> <tr> <td style="text-align: right;">SUBTOTAL</td> <td style="text-align: right;"># _____</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 75,000</td> </tr> </table> <p><i><b>President's Initiative</b></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><b>EMPLOYEE HOUSING AND RELOCATION ASSISTANCE PROGRAM</b></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"> <li>• 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.</li> <li>• Provide housing locator assistance to new employees by connecting them with local real estate offices for rentals, leases or purchase.</li> <li>• 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.</li> <li>• 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.</li> <li>• Provide campus information, including the comprehensive benefits that are available to employees, sign-in procedures, orientation programs, etc.</li> </ul> <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> <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># 1.5</td> </tr> <tr> <td></td> <td>\$ 82,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 6,000</td> </tr> <tr> <td>SUBTOTAL</td> <td># 1.5</td> </tr> <tr> <td></td> <td>\$ 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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