

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

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<p><u>GROUNDS KEEPER</u></p> <p>Currently, the athletic fields are maintained by Facilities Management as part of the normal campus landscape maintenance program. However, the standards for normal maintenance are not sufficient for Division I intercollegiate athletics. An example of this would be mowing of the lawn in the Soccer and Softball fields once per week versus the required three times per week.</p> <p>The incremental work provided by this person would positively impact the baseball, softball, soccer, track, rugby fields and the pool area. This would not only benefit Athletics, but would also benefit Physical Education classes, Recreation, Intramurals, and Club Sports.</p> <p>This request is for a full-time person to augment the maintenance of the athletic fields currently being provided by Facilities Management in order to meet intercollegiate requirements for safety and competitiveness.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 32,000</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 32,000</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 32,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 32,000
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<p><u>ASSISTANT SOCCER COACH</u></p> <p>Women's Soccer, a sport added to the Long Beach State athletic program in 1998/99, is one of the only major sports without a full-time Assistant Coach. With a squad list of 24-30 players, it is very difficult for one Head Coach to provide the proper supervision, coaching, academic counseling, and mentoring to all the student-athletes, especially when traveling on away games. Additionally, there are concerns that with only one coach we are not maintaining an acceptable standard for safety and competitiveness within the conference.</p> <p>It is important to note that while completing the search for a new Head Coach recently, every finalist interviewed for the position indicated that they would only consider accepting the position if a full-time assistant coach was committed to the Soccer program.</p> <p>This request is for a full-time Assistant Coach for the sport of Women's Soccer to help alleviate the aforementioned concerns and elevate this increasingly popular sport at Long Beach State.</p>	<table> <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># 1.0</td> </tr> <tr> <td></td> <td>\$ 25,482</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>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 25,482</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# 1.0		\$ 25,482	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 25,482
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<p><u>CENTER FOR STUDENT ATHLETE SERVICES</u></p> <p>The Center for Student Athlete Services is co-sponsored by the Division of Academic Affairs and SAR and has as its objective the development of the student-athlete in each of the following areas:</p> <ul style="list-style-type: none"> • Academics • Athletics • Personal Development • Community Service • Career Development <p>Currently there are three full-time staff and two part-time staff at the Center attempting to service some 300+ student-athletes. Based on three full-time staff members, the ratio of student-athletes to staff is 100 to 1, not a desirable ratio. This request is to increase the time base of one part-time staff person to full-time status so that the average of 320-350 visitors per month can be better served.</p> <p>The Center, which is currently housed in the Physical Education complex, is located in a single large room. This configuration does not provide any privacy or discretion during the many private and personal discussions that take place throughout the day. This request is for non-recurring funds to purchase some cubicle type furniture and equipment to help alleviate this concern over privacy and security.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Permanent Funding</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 25%;"></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td></td> <td style="text-align: center;"><input checked="" 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 colspan="2" style="text-align: right;">FTEF</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="text-align: right;"></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="text-align: right;"></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;">8,500</td> </tr> <tr> <td colspan="2" style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;">15,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td colspan="2" style="text-align: right;"></td> <td style="text-align: center;">\$</td> <td style="border-bottom: 1px solid black;">23,500</td> </tr> </table>	Permanent Funding		<input checked="" type="checkbox"/>		One Time, Non-Recurring Funding		<input checked="" type="checkbox"/>		Previously Funded		<input type="checkbox"/>		FTEF		#				\$		SUPPORT POSITION (Staff and MPP)		#				\$	8,500	OTHER PERSONAL		\$		OPER EXP/EQUIP		\$	15,000	TOTAL		#				\$	23,500
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<p><u>MARKETING / PROMOTIONS ASSISTANT</u></p> <p>SAR self-generates approximately 45% of the total funding needed to operate the program. A good portion of this funding is generated through ticket sales for games, signage opportunities sold to corporations, and other promotional strategies. It is critical that we not only maintain this revenue, we must grow this revenue in order to pay the rising costs of the department.</p> <p>Currently, one person is responsible for coordinating the marketing and promotion efforts for all eighteen varsity sports. This is an unrealistic expectation, particularly given the seven day a week nature of athletics and the fact that many sports compete simultaneously.</p> <p>This request is for a full-time person to assist in these marketing and promotional efforts.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 26,340</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 26,340</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 26,340	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 26,340
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<p><u>DEVELOPMENT ASSISTANT</u></p> <p>SAR self-generates approximately 45% of the total funding needed to operate the program. A significant component of this revenue is the result of development activities such as the annual fund drive, Hall of Fame Banquet and golf tournament, and Jewels of the Night. Again, it is critical that we not only maintain this revenue, we must grow this revenue to pay the rising costs of the department.</p> <p>Many of these development activities occur after hours, on weekends, and in conjunction with our team events. The existing staff is simply too small to adequately prepare for and cover these events. This position was filled during the past year through an internship provided by the President's Office. This request is for a full-time staff person to replace the intern and assist in these critical development activities.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># 1.0 \$ 26,340</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 1.0 \$ 26,340</td> </tr> </table>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1.0 \$ 26,340	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.0 \$ 26,340
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<p><u>REFINISH FLOOR IN PYRAMID AND WEST GYM</u></p> <p>The wooden floor in the Pyramid and West Gymnasium must be re-surfaced on an annual basis for safety reasons and in order to prolong the life of the floor. It is also necessary to keep us in compliance with intercollegiate competition and practice standards as well as to insure that KPE classes are conducted in a safe and high quality environment.</p> <p>This request is for non-recurring funding to allow for the refinishing of the floor in the Pyramid and West Gym.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Permanent Funding</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">One Time, Non-Recurring Funding</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"># _____ \$ 20,000</td> </tr> </table>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 20,000	TOTAL	# _____ \$ 20,000
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<p><u>ATHLETICS WEB SITE</u></p> <p>The Athletic Department WWW site is a heavily visited site and has become a critical communications vehicle for our fans, supporters, boosters, students, faculty, staff, both current and prospective. As an example, the Athletics site was visited some 77,000 times during the short month of February 2001.</p> <p>For the past three years, the Athletics site has been maintained at no cost by a third party administrator, Total Sports, Inc. This was the result of a "loss leader" contractual agreement that expires this summer 2001. While we could continue to have Total Sports maintain the site, they have quoted us an annual fee of \$10,000 to do so.</p> <p>This request is for a non-recurring sum of \$10,000 to retain a consultant to rebuild the Athletics site, train the Sports Information staff how to maintain the site, and to purchase some hardware and software that is needed.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 10,000</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 10,000</td> </tr> </table>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 10,000	TOTAL	# _____		\$ 10,000
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