

**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>COMPREHENSIVE CAREER DEVELOPMENT CENTER SERVICES-STUDENTS WITH DISABILITIES</p> <p>The purpose of this request is to continue the efforts that were initiated this year to expand internship and job development activities directed toward students with disabilities and to integrate these efforts within the overall services of the Career Development Center. The proposal for comprehensive services for students with disabilities was approved for the 2000-01 academic year.</p> <p>Program staff have been hired and internship and job development activities initiated, including an on-campus job interviews program and numerous workshops that focus on the unique employment needs of students with disabilities.</p> <p>Community contacts and collaborations have been developed with the Long Beach Nonprofit Partnership, the Long Beach Chamber of Commerce Women's Council, and the Governor's Committee on Employment of People with Disabilities.</p> <p>We are requesting the continuation of the non-recurring funds awarded to this program so that we can continue to expand and deepen our efforts in a number of different areas. Among these areas of need are:</p> <ul style="list-style-type: none"> • Establish a student advisory group for the program. • Plan and deliver additional workshops for these students. • Build relationships with at least 10 new employers. • Place at least 5 students with disabilities in internships. • In collaboration with Disabled Student Services, prepare and promote training for all counselors and staff. <p>Funds are requested for graduate assistant and student assistant support and training materials, assistive technology, publications and office supplies and support required to maintain student and employer databases. In order to insure the continuing success of this program, both student staff and operating monies will be needed and are sought on a permanent funding basis.</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$10,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$20,000</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 30,000</td> </tr> </table> <p align="center">PRIORITY #1</p> <p align="center">University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$10,000	OPER EXP/EQUIP	\$20,000	TOTAL	# _____		\$ 30,000
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<p>RETENTION AND GRADUATION INITIATIVE</p> <p>Utilizing funds provided by RPP, Student Services is currently gathering data for implementation of a CSULB Early Warning System. This system will enable us to identify students at risk of dropping out and advise them about academic and developmental interventions that can encourage completion of their degree programs in a timely manner.</p> <p>Presently, students for the 1997 freshman cohort who have left CSULB are participating in telephone and in-person interviews. Focus groups with African American and Latino students who are currently enrolled are also being conducted in a collaboration with the Student Development in Higher Education Program in the College of Education. Moreover, CSULB is a pilot campus in a Higher Education Research Institute project involving one-year follow-ups of students who participated in the 2000 Freshman Survey. By the end of summer 2000, interview tapes will have been transcribed and qualitative data collected during the 2000-01 academic year will have been analyzed. Data from the one-year follow-up pilot will also have also been analyzed.</p> <p>Furthermore, connections have been made with individuals from other institutions who have implemented similar programs. These networking activities have been extremely useful for learning about how comparable institutions have implemented early warning and retention support systems.</p> <p>We are proposing to continue gathering qualitative data by conducting telephone and in-person interviews with our 1998-99 freshman cohorts, and by facilitating focus groups with students of diverse ethnicities.</p> <p>We are also collaborating with Financial Aid to design a brief questionnaire for departing students. Because the majority of our students rely upon financial aid to pay for college expenses, we are planning to utilize this captive sample to inform us about their reasons for departure and what they intend to do next.</p> <p>Finally, we are proposing to gather information regarding how satisfied students have been with various aspects of their collegiate experiences at CSULB. The Division of Student Services is proposing a collaboration with Institutional Research to conduct a "mini-SNAPS." This would involve sending out follow-up mail questionnaires to students in various stages of degree completion or to students who have departed from the institution. Students for the "mini-SNAPS" survey would be those who completed an initial</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> </table> <p align="center">PRIORITY #2 University Mid Range Planning Goal #</p>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# _____		\$ _____
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STUDENT SERVICES

C49 Summary of Augmentation Requests

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<p>RETENTION AND GRADUATION INITIATIVE (continued)</p> <p>freshman or transfer student survey questionnaire so that data could be analyzed after controlling for initial characteristics.</p> <p>Therefore, we request funding for the 2001-02 academic year for these purposes:</p> <ol style="list-style-type: none"> Telephone and in-person interviews with 1998-99 freshman. Focus groups with continuing and departing students. Financial aid student departure questionnaire. Satisfaction survey ("mini-SNAPS"). Early warning system workshops and implementation. <p>Here is a breakdown of our request for these purposes:</p> <ol style="list-style-type: none"> Telephone and in-person interviews Telephone interviewers (100 @ \$25/hr).....\$2,500 Student informants (25 @ \$25/hr).....625 In-person interviewers (25 @ \$25/hr).....625 Tape transcription (25 @ \$100/tape).....2,500 Student assistants.....3,500 Operating expenses.....1,250 Sub-total.....\$11,000 Focus groups Graduate assistant facilitators.....\$5,000 Operating expenses.....1,500 Sub-total.....\$6,500 Financial Aid student departure questionnaire Printing & copying (100 @ \$2.00/questionnaire).....\$ 200 Satisfaction survey Questionnaires (5,000 @ \$1.00).....\$5,000 Mail costs (10,000 @ .33 per subject in sample).....3,300 Subtotal.....\$8,300 Early warning system workshops and implementation Materials (folders, photocopying, articles, pens)\$1,000 Faculty fees (50 faculty @ \$100).....\$5,000 Subtotal.....\$6,000 <p>TOTAL REQUEST:\$32,000</p>	<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>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">\$14,750</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$17,250</td> </tr> <tr> <td>TOTAL</td> <td align="right"># _____ \$32,000</td> </tr> </table> <p align="center">PRIORITY #2 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$14,750	OPER EXP/EQUIP	\$17,250	TOTAL	# _____ \$32,000
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<p>ACADEMIC COMPLIANCE COORDINATOR FOR STUDENT LEADERS</p> <p>Student leaders often experience difficulties in coordinating and prioritizing their academic responsibilities with the rigorous demands of representing and advocating their constituents' interests to the campus community and beyond. To better ensure that student leaders obtain expanded and enriched guidance, the Dean of Students is seeking a full-time staff position (SSP II – 12 month) to provide comprehensive academic compliance monitoring and advising to student leaders serving in elected and appointed positions in the Associated Students, College Councils, as well as for presidents of university recognized clubs/organizations as delineated by Regulation II of the CSULB "Regs." The Compliance Coordinator will be serving a caseload of approximately 250 students who serve in student leadership positions stipulating academic requirements. Essential duties and responsibilities of the position would include, but not be limited to the following:</p> <ol style="list-style-type: none"> 1. Advises student leaders on methods for integrating their courses of study with their leadership roles and responsibilities. 2. Informs student leaders of university academic eligibility requirements. 3. Monitors academic progress of students. Identifies current and potential needs or problem areas (e.g., study skills, tutoring) and refers students to appropriate campus resources for assistance. 4. Advises student leaders who are experiencing academic difficulty. Analyzes patterns of poor performance, assesses student's perceptions of contributing factors, and develops strategies for academic success. 5. Assists students in developing appropriate learning attitudes and behaviors to enable them to become independent and confident learners. Conducts lectures, exercises and discussions on such topics as textbook reading, note taking, time management, memory and concentration improvement, and test-taking methods. 6. Promotes student leadership experiences through activities which make students aware of such opportunities and the personal development which campus organization leadership provides. 7. Maintains close liaison with campus support networks and services. Works closely with Admissions Office, Associated Students, Academic Advising Center, Education Equity Services, Financial Aid Office, Disabled Student Services and other Student Services offices regarding individual students and policy program issues. 	<table> <tr> <td>Permanent Funding</td> <td 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"># 1 \$ 36,240</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 \$ 36,240</td> </tr> </table> <p align="center">PRIORITY #3 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# 1 \$ 36,240	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1 \$ 36,240
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<p>DISABLED STUDENT SERVICES-AUGMENTATION FOR MANDATED SERVICES</p> <p>Disabled Student Services is requesting funding for mandated pay increases for interpreters and additional costs for students with disabilities utilizing real-time captioning. In late August, the Chancellor's Office imposed a mandated 15% salary rate increase for all interpreters effective fiscal year 2000-01. As interpreters are paid on an hourly intermittent basis, there were no additional funds provided to cover this mandated rate increase. This increase, combined with an increase in the number of deaf students, is estimated to cost Disabled Student Services approximately \$30,000 of unanticipated expenditures for fiscal year 2001-02.</p> <p>In addition, Disabled Student Services has realized a significant increase in real-time captioning requests. This influx of requests has added an additional \$15,000 in costs to our direct support services. The availability of real-time captioning is required by state law and is primarily utilized by our hearing impaired students.</p> <p>Because of the mandated nature of these costs, Student Services has directed a significant portion of its workload funds and salary savings to pay these expenses. We are requesting that a portion of these costs be supported by RPP.</p> <table border="0" data-bbox="115 1176 878 1312"> <tr> <td>Projected 2001-02 Need</td> <td align="right">\$50,000</td> </tr> <tr> <td>Less: Division workload allocation</td> <td align="right">(20,000)</td> </tr> <tr> <td>RPP Request</td> <td align="right">\$30,000</td> </tr> </table>	Projected 2001-02 Need	\$50,000	Less: Division workload allocation	(20,000)	RPP Request	\$30,000	<table border="0" data-bbox="878 386 1489 903"> <tr> <td>Permanent Funding</td> <td 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">\$30,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td align="right">\$ _____</td> </tr> <tr> <td>TOTAL</td> <td align="right"># _____ \$ 30,000</td> </tr> </table> <p align="center" data-bbox="878 1008 1489 1144">PRIORITY #4 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$30,000	OPER EXP/EQUIP	\$ _____	TOTAL	# _____ \$ 30,000
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<p>STUDENT LIFE AND DEVELOPMENT-STUDENT LEADERSHIP</p> <p>A major goal of our student development efforts are directed toward leadership development. A focus has been on the creation of programs to develop individual traits (such as self-knowledge, integrity, commitment, empathy and competence) and group traits (such as collaborations, shared purpose, disagreement with respect, division of labor and creative learning environments.). A collaborative approach has been taken to move students through incremental development of individual and group traits.</p> <p>Funds were provided by RPP this year for the acquisition of materials and resources to support instructional and co-curricular activities incorporating leadership development and interpersonal communication skills. Funds are requested to support the continued expansion of leadership development activities including the implementation of a spring multicultural/diversity leadership retreat directed toward student leaders. The purpose of this spring weekend retreat is to promote self-respect, mutual respect, and the value of differences. The retreat will utilize an experiential format designed to promote dialogue among participants. The retreat will help us explore methods of reducing inter-and intra-group conflict and work to advance social justice by positive inter-group relations at CSULB.</p> <p>Fall 2001 semester</p> <ul style="list-style-type: none"> • Form an advisory committee of faculty from across the campus to develop ways to integrate leadership development activities into existing courses. • Create a menu of leadership presentations addressing group and individual leadership traits. • Pilot leadership presentations in a minimum of 10 classes. • Assess pilot presentations and refine offerings. • Develop leadership activity facilitator guides for faculty. • Plan for the Student Multicultural/Diversity Leadership Retreat. <p>Spring 2002 semester</p> <ul style="list-style-type: none"> • Distribute materials marketing classroom presentations. • Make leadership presentations in a minimum of 20 classes. • Train additional staff, graduate students, and faculty as presenters. • Distribute leadership activity facilitator guides for faculty. • Implement the Student Multicultural/Diversity Leadership Retreat. • Design faculty resource webpage. <p>Research and establish leadership mentoring opportunities in the community.</p>	<table> <tr> <td>Permanent Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> </table> <p align="center">PRIORITY #5 University Mid Range Planning Goal #</p>	Permanent Funding	<input type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# _____		\$ _____
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<p>STUDENT LIFE AND DEVELOPMENT-STUDENT LEADERSHIP (continued)</p> <p>Budget Graduate Assistants.....\$16,000 GA's will be trained as facilitators, coordinate requests for presentations, design marketing materials, design and maintain website, and track completion of certificate components. Printing.....2,000 Training materials (for training presenters).....500 Printing & binding (for faculty facilitator guides).....<u>3,000</u> Sub-total.....\$21,500</p> <p>Student Multicultural/Diversity Leadership Retreat Cost 50 students x \$100.....\$5,000 12 staff x \$100.....1,200 Transporatation.....<u>1,000</u> Sub-total.....\$7,200</p> <p>TOTAL.....\$28,700</p>	<p>Permanent Funding <input type="checkbox"/></p> <p>One Time, Non-Recurring Funding <input checked="" type="checkbox"/></p> <p>Previously Funded <input type="checkbox"/></p> <p>FTEF # _____ \$ _____</p> <p>SUPPORT POSITION # _____ (Staff and MPP) \$ _____</p> <p>OTHER PERSONAL \$ 22,200</p> <p>OPER EXP/EQUIP \$ 6,500</p> <p>TOTAL # _____ \$ 28,700</p> <p align="center">PRIORITY #5 University Mid Range Planning Goal #</p>

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<p>GRADUATE AND ALUMNI JOB PLACEMENT SURVEY</p> <p>A critical component for measuring student and academic program success is the employment placement of graduates. Constant inquiries are made academic programs, employers and public agencies community officials regarding the employment patterns and success of CSULB graduates. In the past year, the College of Engineering, College of Business and other departments have sought this type of job placement information.</p> <p>Several departments on campus have attempted to collect this data and have found it to be a difficult and cumbersome task. The purpose of this request is to seek support necessary to more accurately track this information and make the data available to many constituents who seek it in a timely manner.</p> <p>Currently, the Career Development Center collects information from the graduating classes in the even numbered years (i.e. 1998, 2000, etc.) The Center is currently compiling the data collected from the class of 2000. Over 5,000 surveys were mailed out to the graduates and approximately 10% of those surveys have been returned. In past years the percentage return has been between 10 and 15 percent. This is not an adequate level of response to accurately respond to the many questions that colleges, employers and others are seeking.</p> <p>In order to implement an expanded effort to collect, analyze and report job placement information, it is requested that money be designated for temporary help funds and operating expenses related to this project.</p> <p>Temporary help funds are requested to assist with survey distribution and follow-up to increase the response rate of graduates. Operating funds are requested to support printing, mailing, communication and data processing costs associated with the expanded effort that is being proposed. These funds will also be used to expand the use of web-based activities to both collect survey information and make available survey data to interested parties.</p> <p>Budget</p> <table border="0"> <tr> <td>Graduate Assistant (\$986/mo. X 10 mo.).....</td> <td>\$9,860</td> </tr> <tr> <td>Software/Web Development.....</td> <td>10,725</td> </tr> <tr> <td>Printing - 5,500 letters/surveys to grads/alumns @ .50 ea.....</td> <td>2,750</td> </tr> <tr> <td>- 5,500 postcards to grads/alumns @ .25 ea.....</td> <td>1,375</td> </tr> <tr> <td>Stipends for focus group participants (30 @ \$40 ea).....</td> <td>1,200</td> </tr> <tr> <td>Stipends for focus group facilitators (3 @ \$60 ea).....</td> <td>180</td> </tr> <tr> <td>Materials for groups.....</td> <td>70</td> </tr> <tr> <td>Postage (11,000 letters/postcards @ .32 ea).....</td> <td><u>3,840</u></td> </tr> <tr> <td>TOTAL.....</td> <td>\$30,000</td> </tr> </table>	Graduate Assistant (\$986/mo. X 10 mo.).....	\$9,860	Software/Web Development.....	10,725	Printing - 5,500 letters/surveys to grads/alumns @ .50 ea.....	2,750	- 5,500 postcards to grads/alumns @ .25 ea.....	1,375	Stipends for focus group participants (30 @ \$40 ea).....	1,200	Stipends for focus group facilitators (3 @ \$60 ea).....	180	Materials for groups.....	70	Postage (11,000 letters/postcards @ .32 ea).....	<u>3,840</u>	TOTAL.....	\$30,000	<table border="0"> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ 10,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 20,000</td> </tr> <tr> <td></td> <td># _____</td> </tr> <tr> <td>TOTAL</td> <td>\$ 30,000</td> </tr> </table> <p align="center">PRIORITY #6 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ 10,000	OPER EXP/EQUIP	\$ 20,000		# _____	TOTAL	\$ 30,000
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Stipends for focus group facilitators (3 @ \$60 ea).....	180																																								
Materials for groups.....	70																																								
Postage (11,000 letters/postcards @ .32 ea).....	<u>3,840</u>																																								
TOTAL.....	\$30,000																																								
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)	# _____																																								
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OTHER PERSONAL	\$ 10,000																																								
OPER EXP/EQUIP	\$ 20,000																																								
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TOTAL	\$ 30,000																																								

**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>UNIVERSITY OUTREACH AND SCHOOL RELATIONS – Campus Tours Assistant, Campus Tour Guides</p> <p>This is to request a half-time campus tours assistant position and funds to support an additional three campus tour guides to support the University Campus Tours Component. The increase in workload for this area of University Outreach and School Relations directly correlates with the increase in demand for access to California State University, Long Beach.</p> <p>As the popularity and visibility of CSULB has significantly increased over the past six to seven years so has the rise in requests for visits to the university from prospective students and parents and from area middle schools, high schools and community colleges.</p> <p>Specifically in the past two years, we have experienced a 30% increase in requests for campus tours. In addition, requests from CSULB programs, departments and student services for campus tours support have also increased.</p> <p>Campus tours is a year-round operation which requires significant coordination and scheduling of requests and hiring, training and supervision of CSULB tour guides. Visits by prospective students and parents, and by student groups from California middle schools, high schools and community colleges play a significant role in the success of university recruitment efforts and greatly impact our ability to enroll academically-talented and diverse students.</p> <p>To be effective, we must have efficient coordination and scheduling as well as an appropriate number of well-trained tour guides. Support of this request will enable us to address the current and future workload increase in Campus Tours and thereby contribute to the ability of the university to meet future enrollment goals.</p> <p>(Note: “Other Personnel” costs of \$10,000 consists of 3 tour guides @ 15 hours per week x 32 weeks @ \$7.00 per hour.)</p>	<table> <tr> <td>Permanent Funding</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>One Time, Non-Recurring Funding</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td><input type="checkbox"/></td> </tr> <tr> <td>FTEF</td> <td># _____ \$ _____</td> </tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td>#0.5 \$14,790</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$10,000</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ _____</td> </tr> <tr> <td>TOTAL</td> <td># 0.5 \$24,790</td> </tr> </table> <p align="center">PRIORITY #7 University Mid Range Planning Goal #</p>	Permanent Funding	<input checked="" type="checkbox"/>	One Time, Non-Recurring Funding	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	#0.5 \$14,790	OTHER PERSONAL	\$10,000	OPER EXP/EQUIP	\$ _____	TOTAL	# 0.5 \$24,790
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