

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2002-03 RESOURCE PLANNING PROCESS
FORM 3 - REQUEST FOR AUGMENTATION**

IDENTIFY ACTIVITY THAT WILL REQUIRE AUGMENTATION IN FY 2002-03	EXPENDITURE CATEGORIES																										
<p>NEW FACULTY POSITIONS – \$2,028,752</p> <p>The University has been assigned an academic year target for 2002–2003 of 24,835 FTES, or 835 FTES greater than in the current year. In order to provide the classes that will be needed by this increased number of students, Academic Affairs will require a commensurate increase in the number of faculty positions available for staffing the schedule of classes. The University receives faculty positions at vacant rate and at a student–faculty ratio of 18.9:1, reflecting the well established formula for calculating the marginal cost of instruction. Academic Affairs is asking that these positions be provided on a permanent basis, reflecting the reality that the enrollment to be served is also a permanent obligation of the University.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># 44.00</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 2,028,752</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></td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right;"># _____</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"># 44.00</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$ 2,028,752</td> </tr> </table> <p style="margin-top: 20px;"><i>Planning Area I, Quality of Programs and Services; Mid-Range Goals: 1(Critical mass of permanent faculty), 3 (Quality, effectiveness, and satisfaction of services)</i></p> <p><i>Planning Area III, Enrollment Management, Mid-Range Goal 3 (Maintain schedule of classes).</i></p>	Permanent Funding Request	<input checked="" type="checkbox"/>	Non-Base Funding Request	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# 44.00		\$ 2,028,752	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____		\$ _____	OPER EXP/EQUIP	# _____		\$ _____	TOTAL	# 44.00		\$ 2,028,752
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<p>FACULTY RESOURCES – \$1,083,000 Maintaining faculty resources necessary to achieve academic excellence is a fundamental priority of the division and the university. We are committed to providing the best possible education for our students and to continuing to make CSULB the “University of Choice.”</p> <hr style="border-top: 1px dashed black;"/> <p>New Faculty Assigned time for Research - \$765,000 CSULB faces an increasingly difficult challenge as it seeks to hire the faculty needed both to offset a growing number of retirements and to keep pace with the continued surge in enrollment. At the same time that we are trying to hire the largest number of new faculty in 30 years, so are many other public and private universities across the country. Just a few years ago even the most outstanding applicants were often relieved to have been offered a tenure-track position at a large urban campus in one of the nation’s most exciting places to live. Now they typically have several competing offers to choose from. Our faculty salaries are reasonably competitive, but the cost of housing in Southern California and the extremely heavy CSU workload have become major obstacles in getting the particular candidates we want to hire. We can do little about the escalating prices of houses and apartments, so we must address the workload issue. For at least a decade Academic Affairs and the colleges have shared the cost of providing a one-course reduction in their teaching loads to all newly hired probationary faculty. Being able to extend this assurance for a second year, specifically for the purpose of supporting faculty scholarship, can by itself be the difference between getting the type of energetic assistant and associate professors we want and having to repeat the entire search process over again the next year.</p> <p>The Division requests \$765,000 for this initiative to provide 3 units of assigned time per semester to each of 83 tenure track faculty hired in FY2001-02. The cost is \$765,393 (83 faculty X 0.20 AY X \$46,108). Because commitments were made to these faculty in their letters of appointment, issued in Spring 2001, this mandatory cost must be paid. The Division will reserve any unfunded portion of this request off the top from funds recommended by RPP to meet the FY2002-03 enrollment target.</p> <p>Continued funding of this initiative will allow new faculty a second year to prepare to compete for resources controlled by the Scholarly and Creative Activities Committee. It will also position them better to compete for external funds. And it will thus contribute significantly to the process of strengthening the infrastructure for scholarship, research and creative activity for the future of CSULB.</p>	<p><i>Planning Area I, Quality of Programs and Services; Mid-Range Goal 1(Critical mass of permanent faculty).</i></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Permanent Funding Request</td> <td style="width: 5%; text-align: center;"><input type="checkbox"/></td> <td style="width: 25%;"></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>\$600,000</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;">16.59</td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">765,000</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</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;">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;">TOTAL</td> <td style="text-align: center;">#</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">16.59</td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">765,000</td> </tr> </table>	Permanent Funding Request	<input type="checkbox"/>		Non-Base Funding Request	<input checked="" type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$600,000	FTEF	#	16.59		\$	765,000	SUPPORT POSITION (Staff and MPP)	#	\$	OTHER PERSONAL	\$	\$	OPER EXP/EQUIP	\$	\$	TOTAL	#	16.59		\$	765,000
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<p>Faculty Promotion 2001-02 Increases - \$168,000</p> <p>The Division requests \$168,000 in permanent funds to cover the costs associated with faculty salary increases resulting from promotions and range elevations that were effective Fall 2001. This request is to fund thirty-five promotions, and to meet the requirement under the current Collective Bargaining Agreement that promotion be accompanied by a 7.5 percent permanent salary increase. The division requests that these funds previously received as non-recurring be made permanent in 2002-03 to satisfy a permanent university obligation.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</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"/> \$175,000</td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="border-top: 1px solid black;"># 3.64</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ 168,000</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</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;">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;">TOTAL</td> <td style="border-top: 1px solid black;"># 3.64</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ 168,000</td> </tr> </table>	Permanent Funding Request	<input checked="" type="checkbox"/>	Non-Base Funding Request	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/> \$175,000	FTEF	# 3.64		\$ 168,000	SUPPORT POSITION (Staff and MPP)	#		\$	OTHER PERSONAL	\$	OPER EXP/EQUIP	\$	TOTAL	# 3.64		\$ 168,000
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<p>Faculty Promotion 2002-03 Increases - \$150,000</p> <p>We are anticipating fewer faculty promotions for the coming academic year. The projected number is thirty faculty; total costs for promotion salary increases will be approximately \$140,000. In addition, the current Collective Bargaining Agreement also required all CSU campuses to develop a process for Lecturer Range Elevation (analogous to promotion for tenured and tenure-track faculty), which results in salary increases of 5 percent. The first range elevations occurred in 1999-2000 and 2000-2001. Based on the experience of these first two years, it is estimated that there may be ten to twelve such actions per year. Given that Lecturers become eligible for Range Elevation by virtue of long experience on this campus, the costs associated with such actions must also be considered as essentially permanent. The projected costs for range elevation are approximately \$10,000.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</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;"># 3.25</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ 150,000</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</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;">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;">TOTAL</td> <td style="border-top: 1px solid black;"># 3.25</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ 150,000</td> </tr> </table>	Permanent Funding Request	<input checked="" type="checkbox"/>	Non-Base Funding Request	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# 3.25		\$ 150,000	SUPPORT POSITION (Staff and MPP)	#		\$	OTHER PERSONAL	\$	OPER EXP/EQUIP	\$	TOTAL	# 3.25		\$ 150,000
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<p>NEW FACULTY RESOURCES - \$580,000</p> <p>One of the division's top priorities is to maintain and improve the quality of programs and services. It is anticipated that significant numbers of faculty will retire within the next few years. To preserve the quality of our teaching-learning environment and build the "Faculty of the Future", the division requests \$580,000 for support of new faculty start-up and recruitment.</p> <hr/> <p>New Faculty Start-up - \$400,000</p> <p>During the academic year 2001-02, Academic Affairs authorized the colleges to recruit for 86 tenure-track positions. The competition for faculty of high quality continues to be fierce. One major factor for faculty in deciding whether or not to accept an offer of employment is the availability of research and teaching equipment, travel support, and computing hardware and software that are necessary for faculty to do the work they are hired to do. Although equipment needs were at one time more confined to technical areas such as science and engineering, several colleges are finding that many new faculty candidates have urgent needs for essential equipment. Obviously, these needs must be met if new faculty members are to meet stringent RTP requirements and if CSULB is to meet its goal of attracting the best and most appropriate faculty for our campus and its students. The campus has made it a high priority to support faculty scholarship. It becomes imperative, therefore, that we help new faculty to get a strong start on their scholarship and not get bogged down waiting for scarce funds in department budgets or campus grants. Faculty start-up needs are an integral component of the multi-year plan and vital to our ability to build the Faculty of the Future. In order to realize the benefits the campus will gain from new hires, we must be willing to invest in new faculty.</p> <p>The estimated costs for new faculty start-up range from \$3,000 to \$84,000 per new tenure-track hire. Based on historical hiring patterns, we expect to hire faculty in 75 of the 86 authorized searches with start-up costs averaging \$11,200 per hire. This translates to a conservative estimate of \$840,000 needed to meet these obligations.</p> <p>Last year RPP allocated \$400,000 in non-base funds for faculty start-up. The actual cost for the colleges was \$840,000. This year, Academic Affairs requests similar support in non-base funds. Additional costs, again estimated at \$440,000, will be supported from the instructional equipment allocation.</p>	<p><i>Planning Area I, Quality of Programs and Services; Mid-Range Goals: 1 (Critical mass of permanent faculty and 2 (Maintain quality of instruction).</i></p> <p><i>Planning Area VII, Non-State Revenue, Mid-Range Goal 4 (Broaden revenue base of Foundation).</i></p> <p style="text-align: right;">Permanent Funding <input type="checkbox"/></p> <p style="text-align: right;">One Time, Non-Recurring Funding <input checked="" type="checkbox"/></p> <p style="text-align: right;">Previously Funded <input checked="" type="checkbox"/> \$400,000</p> <p style="text-align: right;">FTEF # _____ \$ _____</p> <p style="text-align: right;">SUPPORT POSITION # _____ (Staff and MPP) \$ _____</p> <p style="text-align: right;">OTHER PERSONAL \$ _____</p> <p style="text-align: right;">OPER EXP/EQUIP \$ 400,000</p> <p style="text-align: right;">TOTAL # _____ \$ 400,000</p>

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<p>Faculty Recruitment - \$180,000</p> <p>The Faculty Recruitment base budget for the past five search years (1997-98 to 2002-03) has been \$137,000 to pay for department recruiting expenses and moving costs for faculty. For years 1997-98 and 1998-99 the position authorization memorandum and recruitment allocation from the Provost to colleges provided \$2,000 per search. In the past three years, the approval authorizations no longer stated that \$2,000 would be provided per search, because an increasing number of searches had to be funded from a fixed amount of money. By FY 2001-02, the base budget was insufficient to cover moving costs for new faculty, which totaled \$183,900. Consequently, the colleges used instructional operating expense monies to cover recruitment costs. Over the last four years the average number of tenure-track faculty searches conducted per year was 76. We anticipate 86 searches to be approved for 2002-03.</p> <p>While the Office of the President pays for the expense of the annual <i>Chronicle of Higher Education</i> position announcements, and the Office of Equity and Diversity for additional announcements in women's and other publications, the colleges continue to have the responsibility for the following expenses:</p> <ul style="list-style-type: none"> • Specific ads in a journal(s) of the discipline • Possible costs for posting job positions on web sites • Duplicating costs for the distribution of the job announcement • Travel expenses for a chair and/or search committee member to attend national conferences for recruitment of applicants • On-campus interview expenses (travel and lodging) for 3 - 5 applicants per position • Hospitality expenses incurred by search committees to meet for lunch and dinner with the on-campus interview candidates. <p>This request will enable the division to partially offset the recruitment costs and allow the colleges to utilize their operating expenses funds towards instructional needs.</p>	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 40px;">Permanent Funding</td> <td style="text-align: right;"><input type="checkbox"/></td> </tr> <tr> <td style="padding-left: 40px;">One Time, Non-Recurring Funding</td> <td style="text-align: right;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="padding-left: 40px;">Previously Funded</td> <td style="text-align: right;"><input type="checkbox"/></td> </tr> <tr> <td style="padding-left: 40px;">FTEF</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="padding-left: 40px;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right;"># _____ \$ _____</td> </tr> <tr> <td style="padding-left: 40px;">OTHER PERSONAL</td> <td style="text-align: right;">\$ _____</td> </tr> <tr> <td style="padding-left: 40px;">OPER EXP/EQUIP</td> <td style="text-align: right;">\$ 180,000</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL</td> <td style="text-align: right;"># _____ \$ 180,000</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	\$ 180,000	TOTAL	# _____ \$ 180,000
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<p>FACULTY TRAVEL - \$200,000</p> <p>Funding History: Non-Recurring</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;">96-97</td><td style="width: 10%;">\$</td><td style="width: 80%;">50,000</td></tr> <tr><td>96-97</td><td>\$</td><td>100,000</td></tr> <tr><td>97-98</td><td>\$</td><td>100,000</td></tr> <tr><td>98-99</td><td>\$</td><td>100,000</td></tr> <tr><td>99-00</td><td>\$</td><td>150,000</td></tr> <tr><td>00-01</td><td>\$</td><td>150,000</td></tr> <tr><td>01-02</td><td>\$</td><td>200,000</td></tr> </table> <p>Support for faculty professional travel is essential to maintaining the scholarly productivity of our university. It is a critical element in hiring new faculty, as well as supporting current senior faculty. As the number of active faculty scholars has increased each year with additional hiring, this funding becomes ever more important. Even this amount of money is not sufficient to enable every member of tenured and probationary faculty to give one presentation per year at a professional conference. The division requests \$200,000 to support faculty's endeavors in sustaining excellence in academic programs.</p>	96-97	\$	50,000	96-97	\$	100,000	97-98	\$	100,000	98-99	\$	100,000	99-00	\$	150,000	00-01	\$	150,000	01-02	\$	200,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/> \$200,000</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;">\$ 200,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ 200,000</td> </tr> </table> <p><i>Planning Area I, Quality of Programs and Services, Mid-Range Goals: 2 (Quality of instruction) and 5 (Key indicator of quality of instruction).</i> <i>Planning Area VII, Non-State Revenue, Mid-Range Goal 4 (Broaden revenue base of Foundation).</i></p>	Permanent Funding Request	<input type="checkbox"/>	Non-Base Funding Request	<input checked="" type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/> \$200,000	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 200,000	TOTAL	# _____		\$ 200,000
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<p>LIBRARY SERVICES - \$300,000</p> <p>The University Library requests that \$300,000 be allocated for the purchase of library books and subscriptions to journals and electronic information databases. In fiscal year 2001-02 the library received temporary one-time funding for this purpose amounting to \$610,000: \$310,000 from lottery and \$300,000 from RPP. Although these funds are non-recurring, in practice they have been awarded repeatedly, year after year, in recognition of the need to augment the library's base budget for materials acquisitions. Consequently, there has been good progress toward rebuilding the quality and scope of a collection ravaged by the cutbacks in the early 1990s. To maintain this momentum, and to remain responsive to the growing and complex information needs of the campus community, the Division of Academic Affairs seeks continuation of this support.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Permanent Funding Request</td> <td style="text-align: right; padding: 2px;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td style="padding: 2px;">Non-Base Funding Request</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/></td> <td></td> </tr> <tr> <td style="padding: 2px;">Previously Funded</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/></td> <td style="padding: 2px;">\$300,000</td> </tr> <tr> <td style="padding: 2px;">FTEF</td> <td style="text-align: right; padding: 2px;">#</td> <td style="border-bottom: 1px solid black; width: 100px;"></td> </tr> <tr> <td></td> <td style="text-align: right; padding: 2px;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 2px;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right; padding: 2px;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: right; padding: 2px;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 2px;">OTHER PERSONAL</td> <td style="text-align: right; padding: 2px;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;">\$</td> <td style="border-bottom: 1px solid black; text-align: right;">300,000</td> </tr> <tr> <td style="padding: 2px;">TOTAL</td> <td style="text-align: right; padding: 2px;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: right; padding: 2px;">\$</td> <td style="border-bottom: 1px solid black; text-align: right;">300,000</td> </tr> </table> <p style="margin-top: 20px;"><i>Planning Area I, Quality of Programs and Services, Mid-Range Goals: 2 (Quality of instruction), 3 (Quality of services), and 5 (Key indicators of quality of instruction).</i></p>	Permanent Funding Request	<input type="checkbox"/>		Non-Base Funding Request	<input checked="" type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$300,000	FTEF	#			\$		SUPPORT POSITION (Staff and MPP)	#			\$		OTHER PERSONAL	\$		OPER EXP/EQUIP	\$	300,000	TOTAL	#			\$	300,000
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2002-03 RESOURCE PLANNING PROCESS
FORM 3 - REQUEST FOR AUGMENTATION**

IDENTIFY ACTIVITY THAT WILL REQUIRE AUGMENTATION IN FY 2002-03	EXPENDITURE CATEGORIES																								
<p>K-12 PARTNERSHIPS - \$133,000</p> <p>Since 1994, CSULB, the Long Beach Unified School District, and Long Beach City College have built a nationally recognized K-16 partnership. Hundreds of teachers, administrators, and faculty are working to promote the establishment of high standards for all students and a smooth transition from preschool through college. For 2002-2003, the action plan for the campus builds on this partnership, as well as others with local districts and community colleges.</p> <hr style="border-top: 1px dashed black;"/> <p>Seamless Education - \$46,108</p> <p>The most comprehensive range of partnership efforts falls under the umbrella of Seamless Education. Over 100 faculty from the Colleges of Education, Liberal Arts, Natural Sciences and Mathematics, Health and Human Services, and the Arts participate in discussions, meetings, and workshops with faculty from area community colleges and school districts. Together, we have established goals for improving learning levels of K-12 students, aligning subject matter, and redesigning teacher preparation.</p> <p>Funding for assigned time is needed to support the continued efforts of the faculty to advance these goals. Among the projects receiving priority in 2002-2003 are: CSULB faculty from math, science, social science, English, education, etc. who have been identified to teach courses in the Standards-Based Integrated Teacher Education. Programs are planning ongoing professional development activities to ensure the infusion of K-8 subject matter standards and align our curriculum. Activities such as sponsoring conferences and workshops are planned to support the discipline areas (social science, math, writing, science, foreign languages), bringing in consultants as appropriate.</p> <p>SERVE Program - \$57,000</p> <p>The Service Experiences for Re-Vitalizing Education (SERVE) Program housed in the College of Education, places CSU student interns in public schools to provide assistance in English/literacy/writing skills and more recently, mathematics. The majority of the CSU interns are majors in the Liberal Studies Program. Growth in the Liberal Studies Program and expansion of the services to other academic programs, have led to tremendous growth in the SERVE placements. To illustrate the magnitude of the increase: in 1997-1998, there were 536 placements for the academic year; in 2001-2002, there have been 1400 students placed!</p>	<p><i>Planning Area I, Quality of Programs and Services, Mid-Range Goals: 2 (Quality of instruction), and 5 (Key indicators of quality of instruction and services).</i></p> <p><i>Planning Area II, Resource Management, Mid-Range Goal 3 (Off-campus instruction).</i></p> <table style="width: 100%; margin-top: 20px;"> <tr> <td style="width: 70%;">Permanent Funding Request</td> <td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 25%;"></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align: center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: right;">\$132,000</td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># 1.0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">\$ 46,108</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># 1.5</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">\$ 41,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">\$</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">\$ 46,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;"># 2.5</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black; text-align: right;">\$ 133,000</td> </tr> </table>	Permanent Funding Request	<input checked="" type="checkbox"/>		Non-Base Funding Request	<input type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$132,000	FTEF	# 1.0	\$ 46,108	SUPPORT POSITION (Staff and MPP)	# 1.5	\$ 41,000	OTHER PERSONAL		\$	OPER EXP/EQUIP		\$ 46,000	TOTAL	# 2.5	\$ 133,000
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2002-03 RESOURCE PLANNING PROCESS
FORM 3 - REQUEST FOR AUGMENTATION (continued)**

<p style="text-align: center;">IDENTIFY ACTIVITY THAT WILL REQUIRE AUGMENTATION IN FY 2002-03</p>	<p style="text-align: center;">EXPENDITURE CATEGORIES</p>
<p>SERVE Program (continued)</p> <p>The upsurge in placements, while a positive indicator of program success, brings with it the challenge of providing increased support. An allocation is requested to continue a 1.0 ASA and a \$16,000 allocation in OE. In addition, a half-time SSP I will be needed to handle the increased workload.</p> <p>Participation in National Reform Efforts - \$15,000</p> <p>The Long Beach Education Partnership is nationally recognized. We are institutionalizing reform on our campus, sending cross-institutional teams to participate and make presentations at two or three national conferences each year. Key leaders of the partnership are featured speakers at 5-6 major conferences a year speaking about Seamless Education, our successful SERVE Program, etc.</p> <p>Collaboration with Local School Districts and Community Colleges - \$15,000</p> <p>We will continue collaboration focusing on the development of a seamless K-16 educational system. Collaboration with K-12 and the community colleges is the fundamental way to improve the quality of the preparation of students entering CSULB. We will continue a focus on developing data on the K-16 students and assessing the progress of the LBEP collaborative initiatives.</p>	

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2002-03 RESOURCE PLANNING PROCESS
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<p>COMMUNICATIONS - \$100,000</p> <p>The division received a non-base allocation of \$100,000 for distribution to colleges and support units last fiscal year for telephone and postage costs. The allocation was sufficient to cover the anticipated deficit of \$104,677, which was the result of growth in faculty hires. The model assumed was a modest one: \$30 per FTEF (\$22 phone, \$5 usage, and \$3 postage per month). The increased cost for 290.77 FTEFs is \$104,677. Although we anticipate the deficit amount to be slightly increased due to hiring of approximately 75 new tenure tenure-track faculty, the division requests a level of funding similar to 2001-02. However, this funding should be permanent to allow the colleges to utilize their resources appropriately rather than transferring funds to cover deficits at year end.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Permanent Funding Request</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/></td> </tr> <tr> <td style="padding: 2px;">Non-Base Funding Request</td> <td style="text-align: right; padding: 2px;"><input type="checkbox"/></td> </tr> <tr> <td style="padding: 2px;">Previously Funded</td> <td style="text-align: right; padding: 2px;"><input checked="" type="checkbox"/> \$100,000</td> </tr> <tr> <td style="padding: 2px;">FTEF</td> <td style="text-align: right; padding: 2px;"># _____ \$ _____</td> </tr> <tr> <td style="padding: 2px;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: right; padding: 2px;"># _____ \$ _____</td> </tr> <tr> <td style="padding: 2px;">OTHER PERSONAL</td> <td style="text-align: right; padding: 2px;">\$ _____</td> </tr> <tr> <td style="padding: 2px;">OPER EXP/EQUIP</td> <td style="text-align: right; padding: 2px;">\$ 100,000</td> </tr> <tr> <td style="padding: 2px;">TOTAL</td> <td style="text-align: right; padding: 2px;"># _____ \$ 100,000</td> </tr> </table> <p style="margin-top: 20px;"><i>Planning Area I, Quality of Programs and Services, Mid-Range Goals: 2 (Quality of instruction), and 3 (Quality of services).</i></p> <p><i>Planning Area VII, Non-State Revenue, Mid-Range Goals: 3 (Life-long relationship with students), and 5 (Maintain contact with alumni).</i></p>	Permanent Funding Request	<input checked="" type="checkbox"/>	Non-Base Funding Request	<input type="checkbox"/>	Previously Funded	<input checked="" type="checkbox"/> \$100,000	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 100,000	TOTAL	# _____ \$ 100,000
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<p>CIE STUDENT ASSISTANTS - \$67,464</p> <p>During the 2000–2001 academic year, a University tax audit discovered that a number of international students were being awarded partial waivers of nonresident tuition in return for working as staff “volunteers” in the Center for International Education. This arrangement had been in place for a long time, apparently as an <i>ad hoc</i> remedy for the University’s failure to provide adequate staffing as the number of international students increased rapidly during the 1990’s. Unfortunately, it was also an improper use of the authority to waive nonresident tuition.</p> <p>The situation was corrected for the 2001–2002 academic year. International students working for CIE are now being paid as student assistants, as they should be. They are eligible for waivers of nonresident tuition only on the basis of demonstrated need. Since their wages as student assistants make up for the loss of nonresident tuition waivers, most can no longer demonstrate need. At the same time, the University is able to pay these visa students as student assistants at no net cost to itself because it is collecting more revenue from nonresident tuition. A legally proper arrangement has taken the place of the inappropriate relationship that previously existed.</p> <p>For the current academic year, the University advanced the necessary funds to pay the student assistants in CIE, in effect as an advance against the increased tuition collections that would result. Academic Affairs is asking that this arrangement be made permanent. <u>The cost of \$67,464 will be entirely offset by the increased collection of nonresident tuition, so there will be no net loss for the General Fund.</u></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</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 (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;">\$ 67,464</td> </tr> <tr> <td></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></td> <td style="text-align: center;">\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;"># _____</td> </tr> <tr> <td></td> <td style="text-align: center;">\$ 67,464</td> </tr> </table> <p style="margin-top: 20px;"><i>Planning Area I, Quality of Programs and Services, Mid-Range Goal 2 (Maintain the quality of services to students despite potential budgetary shortfalls).</i></p>	Permanent Funding Request	<input checked="" type="checkbox"/>	Non-Base Funding Request	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# _____		\$ _____	OTHER PERSONAL	\$ 67,464		\$ _____	OPER EXP/EQUIP	\$ _____		\$ _____	TOTAL	# _____		\$ 67,464
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<p>LAC WPE INTERVENTION - \$60,000</p> <p>During the 2000–2001 academic year, the WPE Advisory Committee conducted a study of the students who failed on repeated attempts to pass the Writing Proficiency Examination required for graduation from CSULB. It found that a vastly disproportionate number of these students were English language learners, both permanent residents and visa students, who were experiencing difficulty, not because they could not write, but because their mastery of the English language was incomplete. The committee then developed an intervention program designed to diagnose each student’s particular areas of weakness and provide individual or small group sessions to help remedy the deficiencies that were identified. The English Department has also developed two experimental courses to be taken by students with more general areas of weakness. And the WPE Advisory Committee has instituted a new policy that students who have failed the WPE twice cannot take the examination a third time until they have participated in a mandatory language assessment and a prescribed program of language development.</p> <p>The importance of this effort is that a conservative projection indicates that it may be sufficient by itself to add two or more points to the University’s graduation rate, one of the key indicators of quality in the CSU Accountability Plan (and a major component of comparative ratings of colleges and universities). The cost is extremely modest. The English courses will be paid for by the FTES they generate. The pilot program being conducted during the 2001–2002 academic year (using overenrollment funds) is the basis for establishing the cost of making the program permanent: \$60,000 to pay for assigned time for the faculty advisors, a part-time coordinator in the Learning Assistance Center, and student assistants to conduct individual and small group instructional sessions where needed. Academic Affairs therefore requests an augmentation in this amount.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: right;"><input type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align: right;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: right;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: right;"># 0.30</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 13,832</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; border-top: 1px solid black;">\$</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</td> <td style="text-align: right; border-top: 1px solid black;">\$ 44,000</td> </tr> <tr> <td style="text-align: right;">OPER EXP/EQUIP</td> <td style="text-align: right; border-top: 1px solid black;">\$ 2,168</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;"># 0.30</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$ 60,000</td> </tr> </table> <p><i>Planning Area I, Quality of Programs and Services, Mid-Range Goal 5 (Track key indicators of quality of instruction and services in connection with the CSU Accountability Plan).</i></p>	Permanent Funding Request	<input type="checkbox"/>	Non-Base Funding Request	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# 0.30		\$ 13,832	SUPPORT POSITION (Staff and MPP)	#		\$	OTHER PERSONAL	\$ 44,000	OPER EXP/EQUIP	\$ 2,168	TOTAL	# 0.30		\$ 60,000
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<p>MESA - \$60,000</p> <p>The Mathematics, Engineering, and Science Achievement (MESA) Program is a university-based effort to work with high schools with low rates of college attendance, plus their feeder middle schools, to prepare larger numbers of their students for admission into higher education, especially in the sciences, mathematics, and engineering. In 1999 the statewide MESA office, which is part of the UC Office of the President, announced that it was terminating funding for the CSULB program site, because our campus program had failed to produce the verified results required by state regulations. The campus was successful in appealing this decision, but it was given only one probationary year to remedy the situation. To correct the problem, the campus implemented a change in the organizational structure and leadership of our campus program; a new program plan was developed, and the new staff set to work to implement that plan with energy and enthusiasm. The statewide MESA office has recognized the success of the reinigorated campus program by not only restoring its funding on a permanent basis, but by asking our Principal Investigator (Linda Tiggs-Taylor) to become a member of the Advisory Board for the statewide program. The statewide MESA program has since been named one of the 5 most innovative public programs in the country by Innovations in Government, a joint project of the John F. Kennedy School of Government at Harvard University, the Ford Foundation, and the Council for Excellence in Government.</p> <p>At the time when it appealed the 1999 termination decision, CSULB was asked, as an earnest of its commitment to the program, to increase its campus match by \$60,000 annually in staff and operating expense money, which President Maxson agreed to do. The Office of Academic Affairs offered to provide this money on a temporary basis using overenrollment funds with the anticipation that RPP would provide permanent funding. Since it is now clear that the campus will retain its MESA funding from the state and is expected to perform satisfactorily in the partnership, we are asking that the \$60,000 be allocated by the University.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</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; border-bottom: 1px solid black;"># _____</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"># 1.00</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 60,000</td> </tr> <tr> <td style="text-align: right;">OTHER PERSONAL</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="border-top: 1px solid black; border-bottom: 1px solid black;">\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"># 1.00</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 60,000</td> </tr> </table> <p><i>Planning Area I: Quality of Programs and Services, Mid-Range Goal 5 (Track key indicators of quality of instruction and services in connection with CSU Accountability Plan, in this case, access and remediation).</i></p>	Permanent Funding Request	<input checked="" type="checkbox"/>	Non-Base Funding Request	<input type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____		\$ _____	SUPPORT POSITION (Staff and MPP)	# 1.00		\$ 60,000	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ _____	TOTAL	# 1.00		\$ 60,000
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<p>COLLEGE OPERATING EXPENSE - \$318,200</p> <p>The Division of Academic Affairs has been on a multi-year plan to increase incrementally college operating expense budgets. The stated goal is a budget equal to \$80 per FTES to support instructional supplies for classes, laboratories, and studios; office supplies; repairs; and small equipment. Below are listed the 2001-2002 base budgets for each college and the percentage of this funding compared to the total college budget:</p> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align:center;">COLLEGE</th> <th style="text-align:center;">OEE BASE</th> <th style="text-align:center;">PERCENT BASE</th> </tr> </thead> <tbody> <tr><td>CHHS</td><td style="text-align:right;">\$ 240,285</td><td style="text-align:right;">1.69%</td></tr> <tr><td>CBA</td><td style="text-align:right;">\$ 183,743</td><td style="text-align:right;">1.92%</td></tr> <tr><td>CED</td><td style="text-align:right;">\$ 137,542</td><td style="text-align:right;">1.74%</td></tr> <tr><td>COE</td><td style="text-align:right;">\$ 135,241</td><td style="text-align:right;">1.36%</td></tr> <tr><td>COTA</td><td style="text-align:right;">\$ 196,692</td><td style="text-align:right;">1.64%</td></tr> <tr><td>CNSM</td><td style="text-align:right;">\$ 245,070</td><td style="text-align:right;">1.71%</td></tr> <tr><td>CLA</td><td style="text-align:right;">\$ 530,008</td><td style="text-align:right;">1.92%</td></tr> <tr><td>TOTAL</td><td style="text-align:right;">\$1,668,582</td><td style="text-align:right;">1.75%</td></tr> </tbody> </table> <p>In FY 2002-03, the amount needed to reach our goal for a more adequate operating expense budget is \$1,986,800 (24,835 FTES x \$80). As our current operating expense base is \$1,668,582, this would mean that an increase of \$318,218 is required under the formula. Our proposed allocation of \$318,200 for FY 2002-03 would allow the division to properly support its instructional activities.</p>	COLLEGE	OEE BASE	PERCENT BASE	CHHS	\$ 240,285	1.69%	CBA	\$ 183,743	1.92%	CED	\$ 137,542	1.74%	COE	\$ 135,241	1.36%	COTA	\$ 196,692	1.64%	CNSM	\$ 245,070	1.71%	CLA	\$ 530,008	1.92%	TOTAL	\$1,668,582	1.75%	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:70%;">Permanent Funding Request</td> <td style="width:5%; text-align:center;"><input checked="" type="checkbox"/></td> <td style="width:25%;"></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align:center;"><input type="checkbox"/></td> <td></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align:center;"><input checked="" type="checkbox"/></td> <td>\$300,000</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>FTEF</td> <td style="text-align:center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align:center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>SUPPORT POSITION (Staff and MPP)</td> <td style="text-align:center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align:center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>OTHER PERSONAL</td> <td style="text-align:center;">\$</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>OPER EXP/EQUIP</td> <td style="text-align:center;">\$</td> <td style="border-bottom: 1px solid black;">318,200</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>TOTAL</td> <td style="text-align:center;">#</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align:center;">\$</td> <td style="border-bottom: 1px solid black;">318,200</td> </tr> </table> <p style="margin-top: 20px;"><i>Planning Area I, Quality of Programs and Services, Mid-Range Goals: 2 (Quality of instruction) and 3 (Quality of service).</i></p>	Permanent Funding Request	<input checked="" type="checkbox"/>		Non-Base Funding Request	<input type="checkbox"/>		Previously Funded	<input checked="" type="checkbox"/>	\$300,000				FTEF	#			\$					SUPPORT POSITION (Staff and MPP)	#			\$					OTHER PERSONAL	\$					OPER EXP/EQUIP	\$	318,200				TOTAL	#			\$	318,200
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**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2002-03 RESOURCE PLANNING PROCESS
FORM 3 - REQUEST FOR AUGMENTATION**

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<p>COLLEGE COMPUTER LABS - \$150,000</p> <p>In 2000-2001, \$100,000 of the \$250,000 requested in base funding was allocated to the division permanently to equip college-based instructional labs. The balance, \$150,000, was funded as a non-base allocation. In 2001-2002 the \$150,000 non-base allocation was not funded.</p> <p>College computer labs are now essential to nearly every academic program on campus. There are about 1200 computer workstations available to students in the various college labs and the majority of these have substandard hardware that does not meet CSU and campus baseline standards. With just the existing college computer lab base allocation, the replacement cycle will be in excess of ten years for these college labs. Colleges are getting BATS funds for hardware purchases but the college technology plans, quite properly, have established faculty and staff computer replacement as the highest priority for those funds, leaving very little for the college labs. Colleges have demonstrated needs for lab replacements to keep pace with demands of new teaching and learning pedagogies. These needs are identified in the college technology plans that establish priorities for technology acquisition and spending for a three-year planning period.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Permanent Funding Request</td> <td style="width: 20%; text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Previously Funded</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td style="text-align: right;">FTEF</td> <td style="text-align: center;"># _____ \$ _____</td> </tr> <tr> <td style="text-align: right;">SUPPORT POSITION (Staff and MPP)</td> <td style="text-align: center;"># _____ \$ _____</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;">\$ 150,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;"># _____ \$ 150,000</td> </tr> </table> <p><i>Planning Area I, Quality of Programs and Services, Mid-Range Goals: 2 (Quality of instruction), and 5 (Key indicators of quality of instruction).</i></p> <p><i>Planning Area VI, Information Technology, Mid-Range Goal 1 (Instruction enhanced by technology).</i></p>	Permanent Funding Request	<input type="checkbox"/>	Non-Base Funding Request	<input checked="" type="checkbox"/>	Previously Funded	<input type="checkbox"/>	FTEF	# _____ \$ _____	SUPPORT POSITION (Staff and MPP)	# _____ \$ _____	OTHER PERSONAL	\$ _____	OPER EXP/EQUIP	\$ 150,000	TOTAL	# _____ \$ 150,000
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