

**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><u>COACHES TO FULL-TIME STATUS</u></p> <p>Sports, Athletics and Recreation (SAR) currently has six (6) Assistant Coaches in various sports (M/W Basketball, M/W Track & Field, M/W Water Polo) who are in part-time fractional time-base positions. Due to large squad lists on these teams and the increasing demands to provide proper academic counseling, mentoring, supervision, and coaching to their respective student-athletes, it is necessary to increase their time-base to full-time status. This change will not only serve to enhance the academic assistance provided to student-athletes, it will also ensure that SAR is providing an acceptable standard for safety and competitiveness within the conference.</p> <p>While the funding of this request is meritorious for the above-mentioned reasons, it will also be positively received by the NCAA as CSULB goes through the Athletics Certification Process this year.</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;">\$ 42,700</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;">\$ _____</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;"># _____ \$ 42,700</td> </tr> </table> <p>PRIORITY #1</p> <p>University Mid-Range Goals: <i>Planning Area I</i></p> | Permanent Funding Request | <input checked="" type="checkbox"/> | Non-Base Funding Request | <input type="checkbox"/> | Previously Funded | <input type="checkbox"/> | FTEF | # _____ | | \$ 42,700 | SUPPORT POSITION (Staff and MPP) | # _____ \$ _____ | OTHER PERSONAL | \$ _____ | OPER EXP/EQUIP | \$ _____ | TOTAL | # _____ \$ 42,700 |
| Permanent Funding Request | <input checked="" type="checkbox"/> | | | | | | | | | | | | | | | | | | |
| Non-Base Funding Request | <input type="checkbox"/> | | | | | | | | | | | | | | | | | | |
| Previously Funded | <input type="checkbox"/> | | | | | | | | | | | | | | | | | | |
| FTEF | # _____ | | | | | | | | | | | | | | | | | | |
| | \$ 42,700 | | | | | | | | | | | | | | | | | | |
| SUPPORT POSITION (Staff and MPP) | # _____ \$ _____ | | | | | | | | | | | | | | | | | | |
| OTHER PERSONAL | \$ _____ | | | | | | | | | | | | | | | | | | |
| OPER EXP/EQUIP | \$ _____ | | | | | | | | | | | | | | | | | | |
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| <p><u>EQUIPMENT REPLACEMENT – WASHERS & DRYERS</u></p> <p>There are two (2) commercial grade washers and two (2) commercial grade dryers located in the Pyramid laundry room that are about eight years old and need replacement. The Pyramid laundry room services KPE classes from 8:00 am to 2:00 pm on a daily basis and the SAR teams seven days a week.</p> <p>These machines have been operated five days a week by KPE and seven days a week by SAR. The machines are constantly requiring service and are simply in need of replacement.</p> | <table> <tr> <td>Permanent Funding Request</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Non-Base Funding Request</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>\$ 20,000</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 20,000</td> </tr> </table> <p>PRIORITY #2</p> <p>University Mid-Range Goals: <i>Planning Area I</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 | \$ 20,000 | TOTAL | # _____ | | \$ 20,000 |
| 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 | \$ 20,000 | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | # _____ | | | | | | | | | | | | | | | | | | | | | | |
| | \$ 20,000 | | | | | | | | | | | | | | | | | | | | | | |