

**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><b>EARL BURNS MILLER JAPANESE GARDEN MOON BRIDGE</b></p> <p>Built in 1980, the Earl Burns Miller Japanese Garden has grown and matured and currently faces a variety of deferred maintenance issues. Due to the effects of visitor traffic, water damage and wood rot, the moon bridge is in need of replacement for the safety of visitors and aesthetics of the Garden. The Garden is requesting \$30,000 for the moon bridge project.</p> <p>Although the total cost for this project is \$120,000, a \$60,000 matching grant has been secured from the Miller Foundation. In addition, URD is willing to secure the remaining \$30,000 of support for this project.</p> <p>In essence, if the Garden's request is funded, it will be matched on a 3-1 basis.</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>SUPPORT POSITION (Staff and MPP)</td> <td># _____ \$ _____</td> </tr> <tr> <td>OTHER PERSONAL</td> <td>\$ _____</td> </tr> <tr> <td>OPER EXP/EQUIP</td> <td>\$ 30,000</td> </tr> <tr> <td>TOTAL</td> <td># _____ \$ 30,000</td> </tr> </table> <p>University Mid-Range Goals: <i>Planning Area V: Quality of Physical Environment</i> 1. Maintain the adequacy and quality of the physical environment, including classrooms and faculty staff offices.</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	\$ 30,000	TOTAL	# _____ \$ 30,000
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<p><b>ALUMNI FINDER SERVICE</b></p> <p>In order to communicate with our 185,000+ alumni, accurate records must be maintained. Approximately 160,000 have an address and 101,000 have a phone number. Utilizing the services of Alumni Finder, we anticipate getting a 70% 'hit rate' on the lost addresses and a 50% 'hit rate' on the lost phone numbers.</p> <p>In addition to increasing our distribution of publications, programs and services to our alumni, the newly found information would allow the Annual Fund to contact these 'newly' found alumni via direct mail and telefund efforts. We estimate that over \$100,000 in monies pledged would be garnered during the first year alone.</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>\$ 14,000</td> </tr> <tr> <td>TOTAL</td> <td># _____</td> </tr> <tr> <td></td> <td>\$ 14,000</td> </tr> </table> <p>University Mid-Range Goals: <i>Planning Area VII: Non-State Revenue</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	\$ 14,000	TOTAL	# _____		\$ 14,000
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