

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2002-03 RESOURCE PLANNING PROCESS**

**RPP Task Force's Original Prioritized List  
Based on the Governor's January Budget**

At the beginning of the planning process, the RPP Task Force assumed that some portion of the Governor's January Budget would survive and set the upper limit for the budget increase plan at \$3.750 million in discretionary funding over the current year. The Task Force then selected and prioritized from a total of twenty-eight (28) requests, a list of eleven (11) items to be recommended for funding consideration.

	<b>Amount Requested by the Divisions</b>	<b>RPP Priorities at \$3.750 Million Funding Level</b>
1. New Faculty for Increase in Enrollment Target	\$2,028,752	\$2,028,752
2. New Faculty Assigned Time for Research	765,000	675,000
3. Compliance and Standards Coordinator	38,000	38,000
4. New Faculty Start-up Funds	400,000	300,000
5. Affiliation and Teaching Agreements	50,000	25,000
6. Library Acquisitions	300,000	200,000
7. Faculty Promotion Costs 2001-02	168,000	155,000
8. Enrollment Services Phone Responsiveness	43,000	35,000
9. Faculty Recruitment	180,000	110,000
10. Faculty Promotion Costs 2002-03	150,000	125,000
11. Campus and Student Initiatives	200,000	50,000
	<b>Totals</b>	
	<b>\$4,322,752</b>	<b>\$3,741,752</b>