

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation.

**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**ACADEMIC AFFAIRS DIVISION SUMMARY**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u></b>			
<ul style="list-style-type: none"> <li>Instructional allocation to meet student needs for classes; invest in activities that support student success; invest in items that strengthen academic quality; invest in start-up funds to enhance faculty retention rates and achieve the mission of teaching-intensive, research-driven university.</li> </ul> <p>Note: Instructional FTE is calculated using average salary from FY 04-05 IBD plus GSI, \$47,767</p>	47.94	\$ 1,330,368	\$ 959,600
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u></b>			
<ul style="list-style-type: none"> <li>We will continue to fund quality initiatives aimed at supporting student success to include reducing class sizes, providing student assistants for tutoring, additional advising, and reviewing courses to improve pedagogy. A process similar to 2005-06 will be followed for colleges to submit proposals for 2006-07 funding.</li> </ul>	27.22	\$ 1,300,000	\$ -
<b><u>COLLEGES AND SUPPORT AREAS</u></b>			
<ul style="list-style-type: none"> <li>Continued funding of staff members who serve as technicians, advisors, academic support assistants/coordinators; fund in-range progressions and reclassifications due to expanded responsibilities.</li> </ul>	16.30	\$ 504,544	\$ 308,369
<ul style="list-style-type: none"> <li>Continued mitigation of department's operating expenses.</li> </ul>		\$ 89,615	\$ 569,571
<b>Subtotal</b>	91.46	\$ 3,224,527	\$ 1,837,540
<b>Restoration of Services</b>			
<b><u>COLLEGES AND SUPPORT AREAS</u></b>			
<ul style="list-style-type: none"> <li>Continued funding of staff positions to include in-range progressions and reclassifications and student assistants.</li> </ul>	4.42	\$ 54,744	\$ 130,096
<ul style="list-style-type: none"> <li>Restore operating expenses in support area.</li> </ul>		\$ -	\$ 18,934
<b>Subtotal</b>	4.42	\$ 54,744	\$ 149,030

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**ACADEMIC AFFAIRS DIVISION SUMMARY**

<b>New Requirements</b>	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u></b>			
<ul style="list-style-type: none"> <li>Enrollment growth funds will be allocated to ensure we meet student needs for classes. The division's priority is to guarantee needed classes for next year's projected 4500 freshmen.</li> <li>In AY2005-06, the goal of the colleges and library is to hire 81 new tenured/ tenure track. On the average, our success rate in hiring has been approximately 75%. The enrollment growth allocation combined with salary savings from retired faculty will be necessary to fully cover the projected salary costs. Our recruitment plan for AY2006-07 is to meet or exceed the number of hires for this year.</li> </ul>	44.21	\$ 2,564,468	\$ -
<b><u>COLLEGES AND SUPPORT AREAS</u></b>			
<ul style="list-style-type: none"> <li>Additional staff positions needed to meet enrollment growth needs and student success programs.</li> <li>To cover program costs in academic department.</li> </ul>	8.75	\$ 186,596	\$ 268,305
		\$ -	\$ 10,000
<b>Subtotal</b>	<b>52.96</b>	<b>\$ 2,751,064</b>	<b>\$ 278,305</b>

**ACADEMIC AFFAIRS SUMMARY:**

<b>RECOVERY PLANS FOR INSTRUCTION</b>	119.37	\$ 5,194,836	\$ 959,600
<b>RECOVERY PLANS FOR INSTRUCTION SUPPORT</b>	29.47	\$ 835,500	\$ 1,305,275
<b>TOTAL</b>	<b>148.84</b>	<b>\$ 6,030,336</b>	<b>\$ 2,264,875</b>

**TOTAL BASE / NON-BASE**

**\$ 8,295,211**

**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**ACADEMIC AFFAIRS DIVISION SUMMARY**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u></b>		
• Continue funding 2.0 fte for Scholarly and Creative Activities awards (SCAA); funds to support faculty programs and projects related to student success and professional development.	2.00	\$ 1,004,009
<b><u>COLLEGES AND SUPPORT AREAS</u></b>		
• Continued funding of temporary staff positions to provide assistance to students, faculty, and program directors.	5.50	\$ 174,737
• Continued mitigation of operating expenses.		\$ 544,865
<b>Subtotal</b>	<u>7.50</u>	<u>\$ 1,723,611</u>
<b>Restoration of Services</b>		
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u></b>		
• Maintain the level of funding for Scholarly and Creative Activities awards (SCAA) at the spring 2005 level = 120 individual awards	2.00	\$ 87,264
<b><u>COLLEGES AND SUPPORT AREAS</u></b>		
• Staff positions and student assistants to better serve the students, faculty, and staff.	1.60	\$ 33,600
• Restore operating expense budgets to meet instructional needs.		\$ 80,876
<b>Subtotal</b>	<u>3.60</u>	<u>\$ 201,740</u>
<b>New Requirements</b>		
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u></b>		
• Faculty salary and start-up cost for doctoral program in education.	3.00	\$ 327,000
<b><u>COLLEGES AND SUPPORT AREAS</u></b>		
• Additional staff positions needed to meet enrollment growth needs and student success programs.	3.50	\$ 104,212
• To cover renovation and remodeling costs for academic facilities and operating expenses.	-	\$ 2,091,717
<b>Subtotal</b>	<u>6.50</u>	<u>\$ 2,522,929</u>
<b>TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN</b>		<b>\$4,448,280</b>

Sum of all above subtotals

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2006-07 RESOURCE PLANNING PROCESS  
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**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**COLLEGE OF THE ARTS**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>Design and Dean's Office</u></b> (Priority 1)			
<ul style="list-style-type: none"> <li>To continue .50 staff in Design to assist and oversee student shop labs (\$19,000); COTA's share of staff positions mostly funded by other program (\$12,643).</li> </ul>	0.5	\$ 31,643	\$ -
<b><u>All departments</u></b> (Priority 2)			
<ul style="list-style-type: none"> <li>To continue mitigation of OEE allocations to departments and programs.</li> </ul>	-	\$ 32,340	\$ 37,537
<b>Subtotal</b>	0.5	\$ 63,983	\$ 37,537
<b>Restoration of Services</b>			
<b><u>Art Department</u></b> (Priority 3)			
<ul style="list-style-type: none"> <li>To hire four (4) .50 staff positions to directly support art programs (Printmaking, Sculpture, Metals and Photography). Positions will provide safety and operational oversight in classroom/lab areas.</li> </ul>	2.0		\$ 82,200
<b><u>Music &amp; Dance</u></b> (Priority 4)			
<ul style="list-style-type: none"> <li>Adjust staff timebases to maximize service to students. Music-increase .75 Accomp. to 1.0 (\$7,392) and Dance-convert 10/12 ASA position to 12 mo.(\$5,268).</li> </ul>	0.4	\$ 12,660	\$ -
<b>Subtotal</b>	2.42	\$ 12,660	\$ 82,200
<b>TOTAL</b>	<b>2.9</b>	<b>\$ 76,643</b>	<b>\$ 119,737</b>
<b>TOTAL BASE / NON-BASE</b>		<b>\$</b>	<b>196,380</b>

*\*NOTE: COTA does not anticipate having any carryover funds.*

**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
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**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**COLLEGE OF NATURAL SCIENCES & MATHEMATICS**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>CNSM - Office of the Dean</u></b> (Priority 1)			
• Staff position: IIRMES Technician (0.5 IST II) and Science Shop Technician (1.0 ET II)	1.5	\$ 20,609	\$ 41,521
<b><u>Jensen SAS Center</u></b> (Priority 2)			
• Information Technical Consultant (career level) to assist students and faculty in the Center.	1.0	\$ 48,912	\$ -
<b>Subtotal</b>	<hr/> 2.5	<hr/> \$ 69,521	<hr/> \$ 41,521
<b>New Requirements</b>			
<b><u>CNSM - Office of the Dean</u></b> (Priority 3)			
• Staff Position - Science Equipment Technician (ET III). Equipment in the sciences is becoming more and more sophisticated and is used for faculty student research as well as laboratory courses. The estimated value of the equipment is \$2mi. Currently, some of this equipment has to be maintained and calibrated by faculty members because of the level of knowledge and training required. Unfortunately, this takes a great deal of their time and keeps them from what they should be doing - research with students. A highly experienced and trained staff member would relieve faculty members of these duties; keep the equipment up and running all the time, and help in training students and other faculty members.	1.0	\$ -	\$ 55,000
<b><u>CNSM - Office of the Dean</u></b> (Priority 4)			
• Web Programmer (ITC foundation) to help develop and maintain websites for the college, departments, programs, faculty/staff. A number of our courses are moving to web-based instruction (especially in science education). If the staff support was there, faculty members would likely be more willing to include this type of instruction in some of their courses. Additionally, faculty members in chemistry are exploring ways to give quizzes and problem sets online - tech support for this would facilitate the development and use of it	0.25	\$ -	\$ 12,089
<b>Subtotal</b>	<hr/> 1.25	<hr/> \$ -	<hr/> \$ 67,089
<b>TOTAL</b>	<hr/> <b>3.75</b>	<hr/> <b>\$ 69,521</b>	<hr/> <b>\$ 108,610</b>
<b>TOTAL BASE / NON-BASE</b>		<b>\$</b>	<b>178,131</b>

\*NOTE: CNSM does not anticipate having any carryover funds.

**Sum of all Recovery Funding**

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**COLLEGE OF LIBERAL ARTS**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>Communication Studies</u></b> (Priority 2)			
• The proposed instructional support will be used to continue staff positions that were moved to temporary funding: ASA II	1.0	\$ 28,311	\$ 3,009
<b><u>Dean's Office</u></b> (Priority 3)			
• ASC I to coordinate college-wide faculty projects and programs to include the process to hire part-time faculty, retention, promotion and tenure, and assigned time.	1.0	\$ -	\$ 39,300
<b>Subtotal</b>	<hr/> 2.0	<hr/> \$ 28,311	<hr/> \$ 42,309
<b>New Requirements</b>			
<b><u>Technical Services</u></b> (Priority 4)			
• Web master for CLA	1.0	\$ 50,352	\$ -
<b><u>CLA Departments</u></b> (Priority 1)			
• ASA II full and part-time in Dept. to help alleviate increasing workload for Dept. Chairs and Dept. Coordinators	1.5	\$ -	\$ 80,584
<b>Subtotal</b>	<hr/> 2.5	<hr/> \$ 50,352	<hr/> \$ 80,584
<b>TOTAL</b>	<hr/> <b>4.5</b>	<hr/> <b>\$ 78,663</b>	<hr/> <b>\$ 122,893</b>

**TOTAL BASE / NON-BASE**

**\$ 201,556**

**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**COLLEGE OF LIBERAL ARTS**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>All departments</u></b>		
<ul style="list-style-type: none"> <li>• Use to support programs for faculty development including research stimulation, to augment the University SCAC awards and faculty start up.</li> </ul>		\$ 537,509
<b>Subtotal</b>	-	\$ 537,509
<b>Restoration of Services</b>		
<b><u>Dean's Office</u></b>		
<ul style="list-style-type: none"> <li>• Part-time administrative analyst/specialist who is a resource person to all departments in the college for budget and finance related matters.</li> </ul>	0.6	\$ 33,600
<b>Subtotal</b>	0.6	\$ 33,600
<b>New Requirements</b>		
<b><u>Various departments</u></b>		
<ul style="list-style-type: none"> <li>• Provide resources for short-term summer travel study programs and expansion of this program</li> </ul>		\$ 100,000
<b><u>Dean's Office</u></b>		
<ul style="list-style-type: none"> <li>• ASC training assignment in the Dean's Office and serves as backup to the AA/S</li> </ul>	1.0	\$ 31,212
<b>Subtotal</b>	1.0	\$ 131,212
<b>TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN</b>		<b>\$702,321</b>
	Sum of all above subtotals	

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Identify department service area and activity to which recovery dollars will be allocated.

**COLLEGE OF HEALTH & HUMAN SERVICES**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>COLLEGE OFFICE</u></b> (Priority 1)			
• \$48,504 will be used to fund ITC position (1.0 fte) and the remaining \$4,827 will be used as temporary help.	1.0	\$ 53,331	\$ -
<b><u>ALL ACADEMIC DEPARTMENTS</u></b> (Priority 2)			
• Continued mitigation of operating expense	-	\$ -	\$ 83,317
<b>Subtotal</b>	<hr/> 1.0	<hr/> \$ 53,331	<hr/> \$ 83,317
<b>TOTAL</b>	<hr/> <b>1.0</b>	<hr/> <b>\$ 53,331</b>	<hr/> <b>\$ 83,317</b>

**TOTAL BASE / NON-BASE**

<b>\$ 136,648</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**COLLEGE OF HEALTH & HUMAN SERVICES**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>ALL ACADEMIC DEPARTMENTS</u></b>		
• Augment restoration allocation for OEE in departments		\$ 100,000
<b>Subtotal</b>	-	\$ 100,000

<b>Continued Mitigation</b>		
<b><u>ALL ACADEMIC DEPARTMENTS</u></b>		
• Provide funds to renovate and remodel CHHS computer lab and hire student assistants to assist the students using the lab. This will provide CHHS students with additional 20-30 workstations.		\$ 163,399
<b>Subtotal</b>	-	\$ 163,399

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

**\$263,399**

Sum of all above subtotals

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Identify department service area and activity to which recovery dollars will be allocated.

**COLLEGE OF EDUCATION**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>College of Education</u></b> (Priority 1)			
• The college will provide continued funding for a temporary Graphic Designer staff position. This position is central to the college's priority to provide complete and timely information on CED programs on the web.	1.0	\$ 48,200	\$ -
<b><u>College of Education</u></b> (Priority 2)			
• The college plans to provide continued funding for a .10 FTE staff position that provides support and training of all college personnel who use the college data base system for credential programs.	0.1	\$ 5,295	\$ -
<b><u>SERVE Program</u></b> (Priority 5)			
• The college will continue the .50 FTE SSP I position to assist students with school placements and advising.	0.5		\$ 18,600
<b><u>College of Education Admissions/Advising Center</u></b> (Priority 4)			
• The college will continue the ASA II temporary staff positions that are essential to providing the specialized admissions and advising for credential students.	1.2		\$ 35,373
<b>Subtotal</b>	<hr/> 2.8	\$ 53,495	\$ 53,973 <hr/>
<b>New Requirements</b>			
<b><u>College of Education</u></b> (Priority 3)			
• The College of Education has recently been approved to plan and implement a doctoral level program. A .5 FTE SSP II position will be needed to provide the staff support in 2006-07 program development activities.	0.5	\$ -	\$ 19,600

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**COLLEGE OF EDUCATION**

**College of Education**

(Priority 6)

- The College of Education will need funds for recruitment, marketing and outreach purposes associated with the planning and implementation of the doctoral program. - \$ - \$ 10,000

<b>Subtotal</b>	0.5	\$	-	\$	29,600
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<b>TOTAL</b>	<b>3.3</b>	<b>53,495</b>	<b>83,573</b>
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**TOTAL BASE / NON-BASE**

<b>\$</b>	<b>137,068</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**COLLEGE OF EDUCATION**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>College of Education</u></b>		
<ul style="list-style-type: none"> <li>The college will have on-going summer projects/programs requiring faculty involvement. (1) Faculty in Schools Program (2) CO RIAP (Reading) Summer Workshops (3) NCATE/CCTC Accreditation.</li> </ul>		\$ 79,736
<b>Subtotal</b>	-	\$ 79,736
<b><u>College of Education</u></b>		
<ul style="list-style-type: none"> <li>The college will continue temporary staff positions (one 2.00 ASA II position in Admissions/Advising Center; one SSP I position in Liberal Studies Department) in FY06-07.</li> </ul>	2.00	\$ 63,737
<b>Subtotal</b>	2.00	\$ 63,737
<b><u>College of Education</u></b>		
<ul style="list-style-type: none"> <li>The OE carryover funds are for the Chancellor's Office funded RIAP program for guest speakers, materials and supplies for this program.</li> </ul>		\$ 18,228
<b>Subtotal</b>	-	\$ 18,228
 <b>TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN</b>		<b>\$161,701</b>
		Sum of all above subtotals

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**IMPACT STATEMENTS**

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**COLLEGE OF ENGINEERING**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>VARIOUS COE DEPTS</u></b> (Priority 1)			
<ul style="list-style-type: none"> <li>The College of Engineering will continue to provide funding for our 20 student computer labs with 600 computers and 20 additional student labs with a variety of engineering equipment. In addition, we will continue to provide funding for the student assistants who support these labs.</li> </ul>	-	\$ -	\$ 91,190
<b><u>VARIOUS COE DEPTS</u></b> (Priority 2)			
<ul style="list-style-type: none"> <li>The College of Engineering will provide funding to cover staff In-Range Progressions and/or Classifications.</li> </ul>	-	\$ 7,370	
<b>Subtotal</b>	-	\$ 7,370	\$ 91,190
<b>New Requirements</b>			
<b><u>COLLEGE OF ENGINEERING</u></b> (Priority 3)			
<ul style="list-style-type: none"> <li>The College of Engineering will provide funding for a half-time Operations System Analyst and a half-time Graphic Designer.</li> </ul>	1.0	\$ 51,000	
<b>Subtotal</b>	1.0	\$ 51,000	\$ -
<b>TOTAL</b>	<b>1.0</b>	<b>\$ 58,370</b>	<b>\$ 91,190</b>

**TOTAL BASE / NON-BASE**

<b>\$ 149,560</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

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**COLLEGE OF ENGINEERING**

<b>Continued Mitigation</b>	<u>FTE</u>	<u>Non-Base</u>
<b><u>COLLEGE OF ENGINEERING</u></b>		
• The College of Engineering will continue to provide funding for upgrading computer/equipment labs and continue to provide funding for maintenance contracts and software licenses.		\$ 66,238
• The College of Engineering will continue to provide funding for hiring Teaching Associates, Graduate Assistants and Instructional Support Assistants.		\$ 40,000
<b>Subtotal</b>	-	\$ 106,238

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

<b>\$106,238</b>
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Sum of all above subtotals

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**COLLEGE OF BUSINESS**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Restoration of Services</b>			
<b><u>CBA</u></b>			
• Staff positions for MBP and advising	2.0	\$ 42,084	\$ 22,896
<b><u>CBA</u></b>			
• Student assistants to support all areas in CBA	-	\$ -	\$ 25,000
<b>Subtotal</b>	<b>2.00</b>	<b>\$ 42,084</b>	<b>\$ 47,896</b>
<b>New Requirements</b>			
<b><u>CBA</u></b>			
• Various temp positions to support department needs	0.5	\$ -	\$ 17,852
<b>Subtotal</b>	<b>0.5</b>	<b>\$ -</b>	<b>\$ 17,852</b>
<b>TOTAL</b>	<b>2.5</b>	<b>\$ 42,084</b>	<b>\$ 65,748</b>

**TOTAL BASE / NON-BASE**

<b>\$ 107,832</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

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**COLLEGE OF BUSINESS**

	<u>FTE</u>	<u>Non-Base</u>
<b>Restoration of Services</b>		
<b><u>CBA</u></b>		
• Temp staff position and student assistants to support department needs	1.0	\$ 45,253
<b>Subtotal</b>	<hr/> 1.0	<hr/> \$ 45,253
<b>New Requirements</b>		
<b><u>CBA</u></b>		
• CBA Bldg- Facilities		\$ 54,000
• CBA Improve academic quality: lab equipment		\$ 305,217
• AACSB Accreditation		\$ 100,000
<b>Subtotal</b>	<hr/> -	<hr/> \$ 459,217

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

**\$504,470**

Sum of all above subtotals

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation.

**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**LIBRARY AND ACADEMIC TECHNOLOGY**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b> (Priority 1)			
<b><u>Library Services</u></b>			
<ul style="list-style-type: none"> <li>In 2006/07 the library will remain at the forefront in its continual implementation of technology that makes the scholar's work more efficient and productive. For example a completely new COAST interface will be launched, along with a more feature-rich and user friendly Electronic Reserves interface. Staff attrition, enrollment growth, and higher expectations from students and faculty for services such as electronic reserves and interlibrary lending demand additional staffing to various departments. We are in the process of analyzing the library workflow in order to determine the appropriate staffing that will meet the contemporary demands of library services and create synergy between library services and electronic learning management system (BeachBoard).</li> </ul>	3.0	\$ 165,478	\$ 8,521
<b><u>Library Collections</u></b> (Priority 2)			
<ul style="list-style-type: none"> <li>Library Information Materials (books, media, web-based resources) - In 05/06 the library has made good progress in restoring the weaknesses that had developed during previous years of inadequate support for teaching and curriculum-related library acquisitions. In 2006/07 that program of restoration will continue; we will be using interlibrary loan data and student and faculty survey information to pinpoint and improve areas of the collection still not serving the critical information needs of the campus community.</li> </ul>	-	\$ -	\$ 180,000

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
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**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**LIBRARY AND ACADEMIC TECHNOLOGY**

	FTE	Base	Non-Base
<b><u>Library Information Programs</u></b> (Priority 2)			
<ul style="list-style-type: none"> <li>● Librarian position - The library for some years has employed far fewer librarians than comparably-sized CSU libraries, yet has remained a leader in librarian scholarship, instruction, and reference services. The addition of another professional position, prompted by a growing interest in instructional partnerships between subject librarians and teaching faculty, will foster better teaching and learning support "in the field" as librarians go out to the colleges to advise constituents and demonstrate key resources.</li> </ul>	1.0	\$ -	\$ 70,000
<b><u>Academic Technology</u></b> (Priority 1)			
<ul style="list-style-type: none"> <li>● This will cover the escalating licensing and usage fees of the learning management systems (BeachBoard). However, we are in the process of negotiating a new and more cost effective contract. If we are successful in lowering the cost, we will use the savings to further develop our e-learning services as expressed in student and faculty survey.</li> </ul>	-	\$ 47,533	\$ 74,259
<b>Subtotal</b>	4.0	\$ 165,478	\$ 258,521
<b>TOTAL</b>	4.0	\$ 213,011	\$ 332,780

**TOTAL BASE / NON-BASE**

<b>\$ 545,791</b>
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*\*NOTE: The Library and Academic Technology does not anticipate having any carryover funds*

**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation.

**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**OFFICE OF RESEARCH AND EXTERNAL SUPPORT**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<u>Research Office</u> (Priority 2)			
• OEE - Continued mitigation of cuts taken during previous fiscal years.	-	\$ 7,000	\$ 10,936
<b>Subtotal</b>	-	\$ 7,000	\$ 10,936
<b>New Requirements</b>			
<u>AA-Office of University Research</u> (Priority 1)			
• OUR is in the process of recruiting an assistant director to provide support in proposal preparation and writing activities for Academic Affairs' grant and contract submittals to private and public entities; provide assistance with planning and implementation of divisional advancement activities.	1.0	\$ 27,000	\$ 46,426
<b>Subtotal</b>	1.0	\$ 27,000	\$ 46,426
<b>TOTAL</b>	<b>1.0</b>	<b>34,000</b>	<b>57,362</b>

**TOTAL BASE / NON-BASE**

<b>\$ 91,362</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**OFFICE OF RESEARCH AND EXTERNAL SUPPORT**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>AA-Various Colleges</u></b>		
<ul style="list-style-type: none"> <li>Maintain the level of funding for Scholarly and Creative Activities awards (SCAA) at the spring 2005 level = 120 individual awards</li> </ul>	2.00	\$ 87,264
<b>Subtotal</b>	<hr/> 2.00	<hr/> \$ 87,264
<b>Restoration of Services</b>		
<b><u>AA-Various Colleges</u></b>		
<ul style="list-style-type: none"> <li>In partnership with College Deans' offices, continue to augment the number of SCAA's from 120 to at least 160. This augmentation recognizes the numerous meritorious SCAA applications we have received. The net result is an increase in success rate for faculty applicants from 40% to 80%, stimulating faculty and student research, and external funding applications.</li> </ul>	2.00	\$ 87,264
<b>Subtotal</b>	<hr/> 2.00	<hr/> \$ 87,264

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

**\$174,528**

Sum of all above subtotals.

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation.

**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**ACADEMIC PERSONNEL**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>Academic Employee Relations</u></b> (Priority 1)			
• To supplement the salary of the Director of Academic Employee Relations whose position was created due to the split of Employee Relations Department in FY05-06	-	\$ 23,995	\$ 8,472
<b><u>TIP Awards</u></b> (Priority 2)			
• Tenure Initial Promotions to fund operating expenses due to increase of considerations from 39 awardees in FY05-06 to 50 in FY06-07.	-		\$ 17,000
<b><u>Academic Personnel</u></b> (Priority 3)			
• To continue to mitigate the operating expense budget to support the department's needs including professional development programs.	-		\$ 12,014
<b>Subtotal</b>	-	\$ 23,995	\$ 37,486
<b>TOTAL</b>	-	<b>\$ 23,995</b>	<b>\$ 37,486</b>

**TOTAL BASE / NON-BASE**

<b>\$ 61,481</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**ACADEMIC PERSONNEL**

	<b>FTE</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>		
<b><u>Faculty Recruitment and Relocation</u></b>		
<ul style="list-style-type: none"> <li>● Recruitment/Relocations to fund an increase in tenure-track faculty from 40 projected in FY2005-06 to 60 projected in FY2006-07.</li> </ul>	\$	117,000
<b>Subtotal</b>	-	\$ 117,000
<b><u>TIP Awards</u></b>		
<ul style="list-style-type: none"> <li>● To augment restoration plan by providing sixteen (16) FY2005-06 Tenure Initial Promotions with assigned time awards.</li> </ul>	\$	72,000
<b>Subtotal</b>	-	\$ 72,000
<b><u>Faculty Stipends</u></b>		
<ul style="list-style-type: none"> <li>● The Academic Leadership for Student Success project is to define problems and solutions for courses with low completion rates and develop analytical and organizational tools to maintain academic quality and improve student success.</li> </ul>	\$	11,500
<b>Subtotal</b>	-	\$ 11,500
<b><u>Center for Community Engagement</u></b>		
<ul style="list-style-type: none"> <li>● Continue funding a half-time ASA to support the CCE in risk management and in maintaining the web based reporting of student placements.</li> </ul>	0.5 \$	14,000
<b>Subtotal</b>	0.5 \$	14,000

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**ACADEMIC PERSONNEL**

	<u>FTE</u>	<u>Non-Base</u>
<b>New Requirements</b>		
<b><u>AA-All New Tenured/Tenure-Track Faculty</u></b>		
<ul style="list-style-type: none"> <li>As a pilot project to strenghten faculty retention, Academic Personnel will be implementing a week long orientation program. The components of the orientation are: introduce new faculty to our campus; build relationships to strengthen faculty retention; communicate the standards and criteria for retention, tenure and promotion; and organize an institute on teaching and learning. In addition, new faculty members will also spend a day with their department/colleges to gain specific information. The orientation enhances the return on investement we already committed to in recruitment and salary costs.</li> </ul>	\$	20,000
<b>Subtotal</b>	-	\$ 20,000

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

**\$234,500**

Sum of all above subtotals

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation.

**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**GRADUATE & UNDERGRADUATE STUDIES**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>Various Departments</u></b> (Priority 3)			
• To cover the cost of staff reclassification due to cycle review.	-	\$ 10,000	\$ -
<b><u>Center for International Education</u></b> (Priority 4)			
• To continue supporting the Study Aboard Advisor position to enhance the services for study aboard programs.	1.0	\$ -	\$ 36,060
<b><u>Various Departments</u></b> (Priority 5)			
• Continue to provide OE to meet department needs.		\$ 2,742	\$ 33,840
<b>Subtotal</b>	<b>1.0</b>	<b>\$ 12,742</b>	<b>\$ 69,900</b>
<b>New Requirements</b>			
<b><u>Curriculum Office</u></b> (Priority 1)			
• Production of the university catalog and curriculum changes are arduous. Keeping up with these projects leaves no time for sufficient quality control over curriculum and program revisions that effect catalog production and student issues. Without a curriculum committee on campus, the Curriculum Office is the checkpoint that reviews changes to curriculum and catalog copy, meeting CSU and campus policies and procedures, its effects on student issues, and academic program requirements. This position is critical for successful student service and academic program quality.	1.0	\$ 32,000	\$ -
<b><u>AA-Center for International Education</u></b> (Priority 2)			
• CIE is in the process of recruiting a senior director to provide general management for, and oversight of, the day to day operations of the International Admissions and International Student Services, specifically related to the areas of recruitment, student admission and retention, advisement, and general promotion of the success of international students at the university.	1.0	\$ 26,244	\$ 36,756
<b>Subtotal</b>	<b>2.0</b>	<b>\$ 58,244</b>	<b>\$ 36,756</b>
<b>TOTAL</b>	<b>3.0</b>	<b>\$ 70,986</b>	<b>\$ 106,656</b>

**TOTAL BASE / NON-BASE**

<b>\$ 177,642</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**GRADUATE & UNDERGRADUATE STUDIES**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>Center for International Education</u></b>		
<ul style="list-style-type: none"> <li>The international student recruitment budget will support travel to international recruitment fairs abroad, travel to D.C. embassies, and advertising in magazines and on websites which will heighten our competition to attract international students to our campus.</li> </ul>	-	\$ 10,000
<b>Subtotal</b>	-	\$ 10,000
<b><u>Commencement Program</u></b>		
<ul style="list-style-type: none"> <li>The program revenue/budget is generated from student fee collections. The estimated year end balance must be returned to the program.</li> </ul>	-	\$ 70,000
<b>Subtotal</b>	-	\$ 70,000

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

<b>\$80,000</b>
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Sum of all above subtotals

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
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**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**STUDENT ADVISING, RETENTION, & GRADUATION**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>Learning Assistance Center</u></b>			
<ul style="list-style-type: none"> <li>● Continue staff support for Learning Assistance Center to meet the student demand for ESL tutorial services and supplement Associate Director's salaries due to reclassification. (Priority 1)</li> </ul>	0.67	\$ 25,474	\$ 7,412
<b><u>Center for Student Athlete Services</u></b>			
<ul style="list-style-type: none"> <li>● Continue staff support for CSAS to meet the student-athlete demand for academic advising. (Priority 2)</li> </ul>	0.30		\$ 11,800
<b><u>Learning Assistance Center</u></b>			
<ul style="list-style-type: none"> <li>● To supplement WPE advising in accordance with GWAR policy (Priority 3)</li> </ul>			\$ 8,586
<b><u>Various Departments</u></b>			
<ul style="list-style-type: none"> <li>● Additional operating budget will be supplemented to meet department needs. (Priority 4)</li> </ul>	-	\$ -	\$ 12,000
<b>Subtotal</b>	<hr/> 0.97	<hr/> \$ 25,474	<hr/> \$ 39,798
<b>TOTAL</b>	<hr/> <b>0.97</b>	<hr/> <b>\$ 25,474</b>	<hr/> <b>\$ 39,798</b>

**TOTAL BASE / NON-BASE**

<b>\$ 65,272</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**STUDENT ADVISING, RETENTION, & GRADUATION**

	<u>FTE</u>	<u>Non-Base</u>
<b>Continued Mitigation</b>		
<b><u>Academic Advising Center</u></b>		
<ul style="list-style-type: none"> <li>Continue to support the second receptionist position in AAC. The front desk operations consist of answering calls, assist walk-in students, and escort/direct students to the advisors' offices. Due to the implementation of Mandatory Advising, the inquiries in person or by phone have increased tremendously. By having two receptionists, AAC has been able to respond to student demands in an efficient manner.</li> </ul>	1.00	\$ 24,000
<b><u>AA-Academic Advising Center</u></b>		
<ul style="list-style-type: none"> <li>To provide two Academic Advisor positions in Academic Advising Center in order to shorten the advising wait time to two days.</li> </ul>	2.00	\$ 73,000
<b><u>AA-Learning Assistance Center</u></b>		
<ul style="list-style-type: none"> <li>To continue support LAC's needs due to the implementation of GVAR policy. The funds will be used to provide ESL tutorial services, to enhance students writing skills and to improve student successful rate on WPE test.</li> </ul>		\$ 110,000
<b><u>AA-Various Departments</u></b>		
<ul style="list-style-type: none"> <li>To provide funding of six (6) graduate assistants who will provide academic advising services.</li> </ul>		\$ 66,000
<b>Subtotal</b>	<u>3.00</u>	<u>\$ 273,000</u>
<b>New Requirements</b>		
<b><u>Center for Student Athlete Services</u></b>		
<ul style="list-style-type: none"> <li>A new full-time receptionist for CSAS is needed due to the move to the Bickerstaff Center. CSAS Academic Counselors will be housed in offices away from the receptionist and office coordinator areas. Therefore, CSAS staff will not be able to cover the needs of walk-in student-athletes and incoming calls. The position will also monitor and track student-athlete contacts in the Advisor Traq system.</li> </ul>	1.00	\$ 28,000
<b><u>Learning Assistance Center</u></b>		
<ul style="list-style-type: none"> <li>The funds will be used for LAC's move from Academic Services Building to Horn Center.</li> </ul>		\$ 62,500
<b>Subtotal</b>	<u>1.00</u>	<u>\$ 90,500</u>
<b>TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN</b>		<b>\$363,500</b>
		Sum of all above subtotals.

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
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**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**CARPENTER PERFORMING ARTS CENTER**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>CPAC / Tech. Staff</u></b> (Priority 1)			
• To fund salary costs for full-time "Regular" but "Non-Permanent" staff positions that are not part of CPAC's base-budget.	-	\$ 12,119	\$ -
<b>Subtotal</b>	-	\$ 12,119	\$ -
<b>Restoration of Services</b>			
<b><u>CPAC / Admin. Operations</u></b> (Priority 2)			
• To begin restoring OEE allocation to pre budget cut level.	-	\$ -	\$ 18,934
<b>Subtotal</b>	-	\$ -	\$ 18,934
<b>TOTAL</b>	-	<b>\$ 12,119</b>	<b>\$ 18,934</b>

**TOTAL BASE / NON-BASE**

<b>\$ 31,053</b>
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*\*NOTE: CPAC does not anticipate having any carryover funds.*

**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2006-07 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**  
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**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**OCEAN STUDIES INSTITUTE**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>OSI</u></b> (Priority 1)			
SCMI, a non-profit corporation and marine science consortium (OSI, USC and Occidental College are members) has been providing mitigation monies for a 0.5 temporary staff position (IST I, a YELLOWFIN crewman).	0.5	\$ 10,430	\$ 7,402
<b><u>OSI</u></b> (Priority 1)			
OE & E monies for fuel and the large utility blankets required to operate and maintain the facilities at Fish Harbor where the research vessels are docked and the labs and classrooms are located.	-	\$ -	\$ 8,892
<b>Subtotal</b>	-	\$ 10,430	\$ 16,294
<b>TOTAL</b>	-	<b>10,430</b>	<b>16,294</b>

**TOTAL BASE / NON-BASE**

<b>\$ 26,724</b>
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*\*NOTE: Ocean Studies Institute does not anticipate having any carryover funds*

**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation.

**IMPACT STATEMENTS**

Identify department service area and activity to which recovery dollars will be allocated.

**PROVOST OFFICE AND ACADEMIC AFFAIRS ADMINISTRATION**

	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>
<b>Continued Mitigation</b>			
<b><u>Audio Visual Services</u></b> (Priority 1)			
<ul style="list-style-type: none"> <li>Continue funding for an additional technician, who was hired with last year's restoration funds, to service smart classrooms. In the past few years, colleges and the division have stepped up efforts to increase the number of smart classroom in response to faculty requests. There are currently 110 smart classroom, and 140 by Fall 2006. However, the unintended consequence is the lack of staff to respond to inquiries from the faculty who are using the smart classrooms to maintain, repair and replace the equipment. We hope to hire additional staff to meet the increased demand with future recovery allocations.</li> </ul>	1.0	\$ 13,377	\$ 20,899
<b>Subtotal</b>	1.0	\$ 13,377	\$ 20,899
<b>TOTAL</b>	<b>1.0</b>	<b>\$ 13,377</b>	<b>\$ 20,899</b>

**TOTAL BASE / NON-BASE**

<b>\$ 34,276</b>
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**Sum of all Recovery Funding**

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2006-07 RESOURCE PLANNING PROCESS  
FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

**IMPACT STATEMENTS**

Identify department service area and activity to which available carryover funding will be allocated.

**PROVOST OFFICE AND ACADEMIC AFFAIRS ADMINISTRATION**

	<u>FTE</u>	<u>Non-Base</u>
<b>New Requirements</b>		
<b><u>AA-Doctoral Program in Education</u></b>		
<ul style="list-style-type: none"> <li>● To implement the new doctoral program, CED is recruiting to hire 3.0 new faculty members and a graduate assistant. In addition, the allocation covers start up costs of approximately \$15,000. FY2006-07 is the preparation year to launch the program and faculty members will be working on curriculum development and implementation process. They will also be participating in outreach efforts to recruit and market the new degree program.</li> </ul>	3.00	\$ 327,000
<ul style="list-style-type: none"> <li>● Staff and operating expenses to carryout recruitment, marketing and outreach activities for new students.</li> </ul>	0.50	\$ 10,000
<b>Subtotal</b>	<u>3.50</u>	<u>\$ 337,000</u>
<b>New Requirements</b>		
<b><u>AA-Library and Academic Technology</u></b>		
<ul style="list-style-type: none"> <li>● Additional resources needed for the Library remodel to include purchasing the ORCA system and other costs for work orders for facilities renovation.</li> </ul>		\$ 1,450,000
<b><u>AA-Social Work staff position</u></b>		
<ul style="list-style-type: none"> <li>● A staff position (ASCI) is required to handle the additional workload as a result of transferring Social Work from self-support to general funds.</li> </ul>	1.00	\$ 35,000
<b>Subtotal</b>	<u>1.00</u>	<u>\$ 1,485,000</u>

**TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN**

**\$1,822,000**

Sum of all above subtotals