

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.

ATHLETICS

	FTE	Base	Non-Base
Continued Mitigation			
• <i>Department receptionist position for new administrative offices funded with non-base funds in 2005-06.</i> (Priority 1)	1.0	27,000	
• <i>Clerical position in Development to assist with fund-raising and capital campaign funded with non-base funds in 2005-06.</i> (Priority 2)	1.0	27,000	
• <i>Increased annual maintenance costs for Paciolan Ticketing System funded with non-base funds in 2005-06.</i> (Priority 5)			40,600
• <i>Transfer non-GF costs to GF in order to offset cost increases in other areas such as scholarships and sport budgets.</i> (Priority 6)			58,300
Subtotal	<u>2.0</u>	<u>54,000</u>	<u>98,900</u>
Restoration of Services			
• <i>Establish higher competitive salary for Strength and Conditioning Coach to allow for better recruitment and retention.</i> (Priority 3)		10,000	
• <i>Restructure Water Polo coaching staff that allows for appropriate number of coaches for men's and women's program.</i> (Priority 4)	1.0	20,000	
• <i>Restore clerical assistant position to help with administrative support and special projects.</i> (Priority 8)	1.0		27,000
Subtotal	<u>2.0</u>	<u>30,000</u>	<u>27,000</u>
New Requirements			
• <i>Add assistant for men's and women's golf program.</i> (Priority 7)			5,550
Subtotal	<u>-</u>	<u>-</u>	<u>5,550</u>
Total \$	<u>4.0</u>	<u>84,000</u>	<u>131,450</u>
TOTAL BASE / NON-BASE		\$215,450	
		<i>Sum of all Recovery Funding</i>	