

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