

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 THE PRESIDENT

	FTE	Base	Non-Base
Continued Mitigation			
<u>Office of Equity & Diversity (non-recurring)</u>			
• <i>Annual Affirmative Action Report: continue our association with Biddle Consulting, Inc. to complete the annual affirmative action report required by the federal government. This is an increase of \$500 from FY 05-06.</i> (Priority 3)			5,000
• <i>Civility/Cross-Cultural Communication Training: Continue the momentum initiated over the past year, in order to maintain a climate of civility and respect for cultural difference on the campus. This is an increase of \$3,000 from FY 05-06.</i> (Priority 2)			15,000
<u>Office of the President (non-recurring)</u>			
• <i>Student Initiatives: The President will continue to make funds available to students to support initiatives, programs, and needs.</i> (Priority 4)			39,100
	Subtotal	-	\$ 59,100
Restoration of Services			
• <i>None</i>			
New Requirements			
<u>Office of University Ombuds (non-recurring)</u>			
• <i>Increase operational budget: to provide for professional development and operational needs.</i> (Priority 5)			8,500
<u>Office of the President (permanent)</u>			
• <i>To increase efforts to inform the campus and surrounding communities of university accomplishments, as a part of the capital campaign preparation.</i> (Priority 1)		42,000	
	Subtotal	-	\$ 8,500
	TOTAL	\$ -	\$ 67,600
	TOTAL BASE / NON-BASE	\$109,600	
		<i>Sum of all Recovery Funding</i>	