

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.

DIVISION OF STUDENT SERVICES

<u>STUDENT SUPPORT</u>	FTE	Base	Non-Base
Continued Mitigation			
<u>COUNSELING & PSYCHOLOGICAL SERVICES (CAPS)</u>			
<ul style="list-style-type: none"> • <i>VoD/Safe Zone Graduate Student Assistant. This position will provide support for diversity outreach initiatives of CAPS. (Priority 14)</i> 			8,600
<ul style="list-style-type: none"> • <i>Human Relations Summit. This 3 day weekend student retreat focuses on diversity awareness and conflict resolution. (Priority 13)</i> 			5,000
<u>CAREER DEVELOPMENT CENTER</u>			
<ul style="list-style-type: none"> • <i>OE&E support restoration given as non-base in FY 05/06, will be made permanent in FY 06/07. (Priority 5)</i> 		64,000	
<u>DISABLED STUDENT SERVICES</u>			
<ul style="list-style-type: none"> • <i>AB 422 compliance. Funds will allow the campus to be in compliance with E-text documents for visually impaired students. This allocation has been increased \$21,143 and moved from non-base to base. (Priority 10)</i> 		49,743	
<u>EDUCATION EQUITY SERVICES</u>			
<ul style="list-style-type: none"> • <i>TRIO Program supervision. This support provides for programmatic oversight of federally funded programs administered by Student Services. (Priority 17)</i> 			12,000
<ul style="list-style-type: none"> • <i>Facility rental (EOC). Funds will provide for facility cost to house this federal pre-college program off-campus. (Priority 25)</i> 			35,000

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<u>STUDENT SUPPORT</u>	FTE	Base	Non-Base
Continued Mitigation - continued			
<u>TESTING & EVALUATION SERVICES</u>			
<ul style="list-style-type: none"> • <i>Student achievement research. Follow-up research on the persistence and academic performance of freshman and transfer students to identify trends regarding student characteristics and program participation.</i> (Priority 27) 			12,000
<ul style="list-style-type: none"> • <i>Funds will allow the University to continue participation in the freshman and transfer students survey.</i> (Priority 26) 			3,940
<u>UNIVERSITY OUTREACH & SCHOOL RELATIONS</u>			
<ul style="list-style-type: none"> • <i>1.0 SSP II Admit yield coordinator has been moved from non-base in FY 05/06 to base in FY 06/07. The position plans and implements targeted enrollment yield-based initiatives for freshman and transfer students.</i> (Priority 3) 	1.0	39,409	
Subtotal Continued Mitigation	1.0	\$ 153,152	\$ 76,540
Restoration of Services			
<u>EDUCATIONAL OPPORTUNITY PROGRAM (EOP)</u>			
<ul style="list-style-type: none"> • <i>OE&E support will be restored to allow for enhanced support for EOP students.</i> (Priority 6) 			45,000
<u>COUNSELING & PSYCHOLOGICAL SERVICES (CAPS)</u>			
<ul style="list-style-type: none"> • <i>1.0 SSP I AR Staff Psychologist position will be restored to alleviate caseload backlogs.</i> (Priority 4) 	1.0		51,852
<u>TESTING AND EVALUATION SERVICES</u>			
<ul style="list-style-type: none"> • <i>SSP III 1.0 Test Officer. This position is being restored to provide increased oversight of test programs and supervision of test coordinators and proctors.</i> (Priority 30) 	1.0		42,732
Subtotal Restoration of Services	2.0	\$ -	\$ 139,584

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New Requirements			
<u>COUNSELING & PSYCHOLOGICAL SERVICES (CAPS)</u>			
<ul style="list-style-type: none"> • (1) SSP I AR/12 Month - Extend appointment to 12 Month to expand summer services and programming to Housing, LGBT Center, Summer Bridge. (Priority 32) 			7,020
<u>CAREER DEVELOPMENT CENTER</u>			
<ul style="list-style-type: none"> • Veterans Affairs administrative assistant. 0.50 ASC 12 M, this position will assist in the addressing the increased workload of the Veterans Affairs office. (Priority 15) 	0.50		18,360
<u>DISABLED STUDENT SERVICES</u>			
<ul style="list-style-type: none"> • 1.0 SSP IV 12 M case manager - Licensed Clinical Social Worker. This position will be responsible for coordination of support services, crisis intervention, and management for students with certified psychological disabilities. (Priority 12) 	1.0		48,732
<u>TESTING & EVALUATION SERVICES</u>			
<ul style="list-style-type: none"> • Design expert software training: Pearson NCS. (Priority 29) • College student survey: follow-up survey of the Cooperative Institutional Research Program. Students are surveyed immediately after graduating; results can be linked to initial data collected when they were freshman or transfer students; enabling us to understand causes of outcomes. (Priority 28) 			2,000 3,000

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STUDENT SUPPORT

FTE

Base

Non-Base

New Requirements - continued

UNIVERSITY OUTREACH & SCHOOL RELATIONS

- (500) CSULB Catalogs. Addresses the significant demand for CSULB Catalogs by counseling, transfer center and other community college staff.
(Priority 18) 5,005
- Travel to target community colleges to increase visibility and support advising and recruitment strategies.
(Priority 19) 2,000
- (1,000) CSULB transfer posters to increase visibility at community colleges.
(Priority 31) 850
- (10,000) CSULB transfer guides as an efficient tool to supplement on-line and face-to-face contact with students and staff.
(Priority 21) 1,000
- Transfer student search service. Purchase of names of target transfer students through two reputable search services.
(Priority 22) 2,500

Subtotal New Requirements	1.5	\$	-	\$	90,467
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TOTAL	4.5	\$	153,152	\$	306,591
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TOTAL BASE / NON-BASE

\$459,743
<i>Sum of all Recovery Funding</i>

**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.

DIVISION OF STUDENT SERVICES

STUDENT SUPPORT

FTE

Non-Base

Continued Mitigation

TESTING & EVALUATION SERVICES

- *Funds will allow the University to continue participation in the freshman and transfer students survey.* 1,460

Subtotal - \$ 1,460

Restoration of Services

- *None*

Subtotal - \$ -

New Requirements

CAREER DEVELOPMENT CENTER

- *Career/Major Exploration Initiative. Early intervention program that will further assist first-year students who are exploring their major and seeking career development; and probationary students.* 45,000

EDUCATIONAL OPPORTUNITY PROGRAM (EOP)

- *Additional summer bridge funding to increase the number of students participating in the non-residential instructional program.* 55,000

UNIVERSITY OUTREACH & SCHOOL RELATIONS

- *1.0 SSP III 12 M Enrollment Yield Coordinator, this position will allow us to significantly increase, extend, and strengthen transfer student marketing, recruitment and enrollment yield initiatives to meet target goals.* 1.0 42,732

Subtotal 1.0 \$ 142,732

TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN

\$144,192

Sum of all above subtotals.

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DIVISION OF STUDENT SERVICES

STUDENT RELATIONS

Continued Mitigation	FTE	Base	Non-Base
<u>JUDICIAL AFFAIRS</u>			
<ul style="list-style-type: none"> • .75 SSP II Judicial Affairs Assistant. This position has been increased from .50 in FY05/06. The position will allow student judicial cases to be handled more expeditiously. (Priority 8) 	0.75		32,049
<u>STAR/SOAR</u>			
<ul style="list-style-type: none"> • 1.0 ASA II 12 Month. This position has been moved from non-base in FY 05/06 to base in FY 06/07. This position provides the primary administrative support for the office. (Priority 2) • 2 (.50) SSP I Orientation Academic Advisors. The Orientation Academic Advising Assistants will provide increased professional advising for entering students. (Priority 9) 	1.0	35,340	33,576
<u>STUDENT LIFE & DEVELOPMENT</u>			
<ul style="list-style-type: none"> • .50 SSP I Coordinator SRC. This position will support the oversight of the student resource centers located in F0-4. (Priority 20) 	0.50		16,788
<u>DIVISION TECHNOLOGY SUPPORT</u>			
<ul style="list-style-type: none"> • 1.0 Analyst/Programmer Foundation. This position will assist in maintaining the 300+ computers throughout the division. (Priority 7) 	1.0		37,296
Subtotal Continuing Mitigation	4.25	\$ 35,340	\$ 119,709

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DIVISION OF STUDENT SERVICES

STUDENT RELATIONS

	FTE	Base	Non-Base
Restoration of Services			
<ul style="list-style-type: none"> • <i>None</i> 			
Subtotal Restoration of Services	-	\$ -	\$ -
New Requirements			
<u>STAR/SOAR</u>			
<ul style="list-style-type: none"> • <i>Orientation Coordinators (2). Student Assistants will provide leadership in recruitment and training of orientation leaders. (Priority 23)</i> 			9,600
<ul style="list-style-type: none"> • <i>Orientation Leaders (30). Student Assistants will lead and advise students during summer & winter session Soar II (Priority 16)</i> 			21,000
<u>STUDENT RELATIONS</u>			
<ul style="list-style-type: none"> • <i>SSP II, .50, 12 Month, Coordinator of Club Sports and Student Relations. This position will assist with the oversight of student club sports activities. (Priority 24)</i> 	0.50	19,608	
Subtotal New Requirements	0.50	\$ 19,608	\$ 30,600
TOTAL	\$ 5.0	\$ 54,948	\$ 150,309

TOTAL BASE / NON-BASE

\$205,257

Sum of all Recovery Funding

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
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FORM 3A - PROPOSED USE OF DIVISION CARRYOVER**

IMPACT STATEMENTS

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

DIVISION OF STUDENT SERVICES

STUDENT RELATIONS

	<u>FTE</u>	<u>Non-Base</u>
Continued Mitigation		
<u>Student Life and Development</u>		
• 2 (.50) SSP I positions. The Student Life and Development Coordinators will work with the SLD Office advising student clubs and organizations.	1.0	33,576
Subtotal	1.0	\$ 33,576
Restoration of Services		
• None		
Subtotal	-	\$ -
New Requirements		
• None		
Subtotal	-	\$ -

TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN

\$33,576

Sum of all above subtotals.

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DIVISION OF STUDENT SERVICES

VICE PRESIDENT'S OFFICE

FTE

Base

Non-Base

Continued Mitigation

STUDENT HEALTH SERVICES

- *Psychiatric Health Service contract. The Division will be establishing a service contract with a mental health provider for \$50,000 per semester.
(Priority 1)*
- *Physician support to Department of Athletics will be continued.
(Priority 11)*

100,000

20,000

Subtotal

- \$ 100,000 \$ 20,000

Restoration of Services

- *None*

Subtotal

- \$ - \$ -

New Requirements

- *None*

Subtotal

- \$ - \$ -

TOTAL

\$ - \$ 100,000 \$ 20,000

TOTAL BASE / NON-BASE

\$120,000

Sum of all Recovery Funding

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DIVISION OF STUDENT SERVICES

VICE PRESIDENT'S OFFICE

FTE

Non-Base

Continued Mitigation

STUDENT HEALTH SERVICES

-

Subtotal - \$ -

Restoration of Services

- *None*

Subtotal - \$ -

New Requirements

- Provide additional support to general fund units to extend service hours to accommodate evening students.

70,000

Subtotal - \$ 70,000

TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN

\$70,000

Sum of all above subtotals.