

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.

UNIVERSITY RELATIONS AND DEVELOPMENT

	FTE	Base	Non-Base
Continued Mitigation			
<u>PUBLIC AFFAIRS</u>			
<ul style="list-style-type: none"> • <i>Funding for an Analyst/Programmer to support all Public Affairs online publishing and communications efforts particularly the university website. (Supports Strategic Planning Goal #34, #39, #42, #45.)</i> <p style="text-align: center;">(Priority 1)</p>	1.00	53,300	
Continued Mitigation			
<u>PUBLIC AFFAIRS</u>			
<ul style="list-style-type: none"> • <i>Continue funding for the publication of BEACH REVIEW. (Supports Strategic Planning Goal #43, #45.)</i> <p style="text-align: center;">(Priority 2)</p>			142,200
Subtotal	1.00	53,300	142,200
New Requirements			
<u>ALUMNI RELATIONS</u>			
<ul style="list-style-type: none"> • <i>Administrative Support Assistant to support alumni programs, projects and initiatives. (Supports Strategic Planning Goal #43, #50.)</i> <p style="text-align: center;">(Priority 3)</p>	1.00	40,100	
Subtotal	1.00	40,100	0
TOTAL	2.00	\$ 93,400	\$ 142,200

TOTAL BASE / NON-BASE

\$235,600

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.

UNIVERSITY RELATIONS AND DEVELOPMENT

	<u>FTE</u>	<u>Non-Base</u>
Continued Mitigation		
<u>PUBLIC AFFAIRS/PUBLICATIONS</u>		
• Continue funding for the publication of BEACH REVIEW.		\$8,766
Continued Mitigation		
<u>PUBLIC AFFAIRS/PUBLICATIONS</u>		
• Continue carryover funding for University publications.		\$22,616
Continued Mitigation		
<u>PUBLIC AFFAIRS/PUBLICATIONS</u>		
• Continue carryover funding for University Website ADA Compliance		\$37,557
	Subtotal	- \$ 68,939
TOTAL CARRYOVER SAVINGS PLEDGED TO RECOVERY PLAN		\$68,939
		<i>Sum of all above subtotals.</i>