

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF THE ARTS**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>COTA DEPARTMENTS</u> (Priority 3)</b>				
• <b>Operating Expenses (\$86,141)</b> - Continue mitigation of OEE allocations to departments and programs.	-	\$ -	\$ 86,141	\$ -
<b><u>MUSIC LIBRARY</u> (Priority 4)</b>				
• <b>Staff Position (\$30,000)</b> - Continue funding of our current Info Tech Consultant position that had been partially funded by the Univ. Library. This position installs and maintains faculty and staff computers as well as the music students' computer lab and workstations.	-	\$ 13,689	\$ 16,311	\$ -
<b>Subtotal</b>	-	\$ 13,689	\$ 102,452	\$ -
<b>Restoration of Services</b>				
<b><u>COTA</u> (Priority 1)</b>				
• <b>Staff Position (\$25,266)</b> - Restore to Full-Time a current .50 college wide ITC position that is responsible for administering the domain, shares and images for all COTA faculty, staff and student lab computers.	0.50	\$ 25,266	\$ -	\$ -
<b><u>THEATRE ARTS</u> (Priority 2)</b>				
• <b>Staff Position (\$18,828)</b> - Restore .50 Performing Arts Tech/Costume position that had been converted to temporary status during budget reductions.	0.50	\$ 18,828	\$ -	\$ -
<b>Subtotal</b>	1.00	\$ 44,094	\$ -	\$ -
<b>Total</b>	<b>1.00</b>	<b>\$ 57,783</b>	<b>\$ 102,452</b>	<b>\$ -</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>160,235</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**ACADEMIC AFFAIRS WORKLOAD AND INSTRUCTION  
RECOVERY SUMMARY**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u> (Priority 4)</b>				
<ul style="list-style-type: none"> <li><b>Restoration to Instruction (\$960,000)</b> - Academic Affairs will continue to allocate available funds based upon analysis of enrollment patterns and college resources necessary to meet student needs for classes. Funds are overwhelmingly for faculty costs but may also support start-up, instructional equipment, instructional support staff or other costs of delivering instruction. Because this funding simply replaces temporary funding that mitigated budget reductions, the effects of these funds will be simply to avoid loss of support for these activities.</li> </ul>	19.32	\$ 960,000	\$ -	\$ -
<b>Note:</b> Instructional FTE is calculated using average salary from FY06-07 IBD plus GSI, \$49,678				
<b>Subtotal</b>	19.32	\$ 960,000	\$ -	\$ -
<b>New Requirements</b>				
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u> (Priority 1)</b>				
<ul style="list-style-type: none"> <li><b>FMI/SSI Grievance Settlement (\$200,000)</b> - In 2007 a grievance settlement determined that some faculty had not received SSI increases due to the way that FMI increases had been used in the calculation of eligibility. This settlement imposed one-time retroactive and current costs that impacted the AA 2006-07 budget. The settlement also imposes permanent costs increases that must be paid from base funds for 2007-08 and beyond.</li> </ul>	-	\$ 200,000	\$ -	\$ -

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**ACADEMIC AFFAIRS WORKLOAD AND INSTRUCTION  
RECOVERY SUMMARY (continued)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u> (Priority 2)</b>				
<ul style="list-style-type: none"> <li><b>Enrollment growth funds (\$1,531,405)</b> - Will continue to be allocated based on student needs for classes. The division was remarkably effective in meeting the needs of a very large 2006 freshman class of nearly 4,500 students and the continued priority will be to guarantee needed classes for next year's projected freshmen and other students. Another priority will be tenure track hiring, with about 75 appointments expected. The enrollment growth funds combined with salary savings from retired faculty will be necessary to fully cover the projected salary costs.</li> </ul>	30.36	\$ 1,531,405	\$ -	\$ -
<b><u>COLLEGE OF EDUCATION</u> (Priority 3)</b>				
<ul style="list-style-type: none"> <li><b>Ed.D. (\$102,450, \$454,031)</b> - Doctoral education must be supported at a substantially higher rate per student than undergraduate or other graduate instruction. Per a budget developed for WASC, approved by the president, and agreed upon by the vice presidents, the new EdD program will be supported by \$102,450 derived from the normal enrollment growth formula plus \$454,031 based on the much higher doctoral student fee revenue, which is tied to the UC fee for doctoral education.</li> </ul>	2.53	\$ 102,450	\$ -	\$ -
<b>Subtotal</b>	<b>32.89</b>	<b>\$ 1,833,855</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>52.21</b>	<b>\$ 2,793,855</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>2,793,855</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2007-08 RESOURCE PLANNING PROCESS**  
**FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**ACADEMIC AFFAIRS INSTRUCTIONAL SUPPORT  
RECOVERY SUMMARY**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<i>Natural Sciences and Mathematics</i>	2.00	\$ 39,391	\$ 69,114	\$ -
<i>Health and Human Services</i>	-	\$ -	\$ 71,290	\$ 439,881
<i>Engineering</i>	0.75	\$ 44,006	\$ 78,026	\$ 129,500
<i>Education</i>	3.50	\$ 40,331	\$ 71,509	\$ 110,929
<i>Liberal Arts</i>	5.60	\$ -	\$ 81,372	\$ -
<i>Arts</i>	-	\$ 13,689	\$ 102,452	\$ -
<i>Library and Academic Technology Services</i>	2.00	\$ 96,334	\$ 219,742	\$ 351,000
<i>University Research</i>	8.90	\$ 5,277	\$ 9,357	\$ 428,201
<i>Graduate and Undergraduate Programs</i>	1.00	\$ 33,732	\$ 59,809	\$ 11,423
<i>Student Advising, Retention and Graduation</i>	5.00	\$ 29,567	\$ 52,424	\$ 359,000
<i>Academic Personnel</i>	-	\$ 26,090	\$ 32,075	\$ 283,850
<b>Subtotal</b>	<b>28.75</b>	<b>\$ 328,417</b>	<b>\$ 847,170</b>	<b>\$ 2,113,784</b>
<b>Restoration of Services</b>				
<i>Natural Sciences and Mathematics</i>	-	\$ 13,022	\$ 23,818	\$ -
<i>Business Administration</i>	1.00	\$ 31,728	\$ 13,428	\$ 75,000
<i>Liberal Arts</i>	-	\$ 31,606	\$ 23,780	\$ -
<i>Arts</i>	1.00	\$ 44,094	\$ -	\$ -
<i>Provost Office</i>	2.00	\$ 31,867	\$ 48,133	\$ -
<b>Subtotal</b>	<b>4.00</b>	<b>\$ 152,317</b>	<b>\$ 109,159</b>	<b>\$ 75,000</b>
<b>New Requirements</b>				
<i>Health and Human Services</i>	4.00	\$ 40,207	\$ -	\$ 122,764
<i>Engineering</i>	-	\$ -	\$ -	\$ 114,500
<i>Business Administration</i>	2.00	\$ -	\$ 42,828	\$ 436,172
<i>Liberal Arts</i>	-	\$ 27,700	\$ -	\$ -
<i>Library and Academic Technology Services</i>	2.00	\$ 64,259	\$ 65,000	\$ 150,000
<i>Student Advising, Retention and Graduation</i>	-	\$ -	\$ -	\$ 45,000
<i>Provost Office</i>	1.00	\$ -	\$ 22,550	\$ 27,450
<b>Subtotal</b>	<b>9.00</b>	<b>\$ 132,166</b>	<b>\$ 130,378</b>	<b>\$ 895,886</b>
<b>TOTAL</b>	<b>41.75</b>	<b>\$ 612,900</b>	<b>\$ 1,086,707</b>	<b>\$ 3,084,670</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>4,784,277</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF NATURAL SCIENCES & MATHEMATICS**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>OFFICE OF THE DEAN</u> (Priority 1)</b>				
• <b>Staff Positions (\$87,163)</b> - IIRMES Technician (0.5 IST III base) and Science Shop Technician (1.0 ET I Non-base).	1.50	\$ 39,391	\$ 47,772	\$ -
<b><u>OFFICE OF THE DEAN</u> (Priority 2)</b>				
• <b>Instructional Development (\$21,342)</b> - Web Programmer (ITC foundation) to help develop and maintain websites for the college, departments, programs, faculty/staff. A number of our courses are moving to web-based instruction (especially in science education). If the staff support was there, faculty members would likely be more willing to include this type of instruction in some of their courses. Additionally, faculty members in chemistry are exploring ways to give quizzes and problem sets online - tech support for this would facilitate the development and use of it.	0.50	\$ -	\$ 21,342	\$ -
<b>Subtotal</b>	<b>2.00</b>	<b>\$ 39,391</b>	<b>\$ 69,114</b>	<b>\$ -</b>
<b>Restoration of Services</b>				
<b><u>CNSM DEPARTMENTS</u> (Priority 3)</b>				
• <b>Operating Expenses (\$36,840)</b> - To partially restore OE allocations to various departments in the College.	-	\$ 13,022	\$ 23,818	\$ -
<b>Subtotal</b>	<b>-</b>	<b>\$ 13,022</b>	<b>\$ 23,818</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>2.00</b>	<b>\$ 52,413</b>	<b>\$ 92,932</b>	<b>\$ -</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$ 145,345</b>	

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF HEALTH AND HUMAN SERVICES**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>ALL ACADEMIC DEPARTMENTS</u> (Priority 2)</b>				
• <b>Operating Expenses (\$111,171)</b> - In 2006-07 other funds were used to restore the departments to a level prior to budget cuts. In 2007-08 this mitigation will continue with non-base and carryover dollars.	-	\$ -	\$ 71,290	\$ 39,881
<b><u>NURSING DEPARTMENT RENOVATION</u> (Priority 3)</b>				
• <b>Operating Expenses (\$180,000)</b> - Continue with classroom renovation to assist the Nursing Department with its mandated enrollment increase.	-	\$ -	\$ -	\$ 180,000
<b><u>ALL ACADEMIC DEPARTMENTS</u> (Priority 4)</b>				
• <b>Operating Expenses (\$220,000)</b> - Continue renovation and remodeling of CHHS computer lab and hire student assistants to assist the students using the lab. This will provide CHHS students with additional 20-30 workstations.	-	\$ -	\$ -	\$ 220,000
<b>Subtotal</b>	-	\$ -	\$ 71,290	\$ 439,881
<b>New Requirements</b>				
<b><u>ACADEMIC DEPARTMENTS</u> (Priority 1)</b>				
• <b>Staff Position (\$11,443)</b> - In-Range salaries for staff in the academic departments to be consistent with average academic support salaries on campus.	-	\$ 11,443	\$ -	\$ -
<b><u>ACADEMIC DEPARTMENTS</u> (Priority 5)</b>				
• <b>Staff Positions (\$94,000)</b> - Professional advising in academic departments to improve student success in Kinesiology, Recreation & Leisure Studies, Health Science and Healthcare Departments.	2.00	\$ -	\$ -	\$ 94,000
<b><u>ACADEMIC DEPARTMENTS</u> (Priority 6)</b>				
• <b>Staff Positions (\$57,528)</b> - Fund two academic department Administrative Support Assistant II's at \$28,764 each to help alleviate increasing workload for Dept Chairs and Dept Coordinators.	2.00	\$ 28,764	\$ -	\$ 28,764
<b>Subtotal</b>	<b>4.00</b>	\$ 40,207	\$ -	\$ 122,764
<b>TOTAL</b>	<b>4.00</b>	\$ 40,207	\$ 71,290	\$ 562,645
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>674,142</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF ENGINEERING**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>COE DEPARTMENTS</u> (Priority 1)</b>				
• <b>Operating Expenses (\$78,036)</b> - The College of Engineering will continue to provide funding for our 20 student computer labs (over 600 computers) and 20 additional student labs with a variety of engineering equipment.	-	\$ -	\$ 78,026	\$ -
<b><u>COE DEPARTMENTS</u> (Priority 2)</b>				
• <b>In-Range Progression (\$4,256)</b> - Funding for staff in-range progression to ensure staff salaries are aligned with campus peers and commensurate with duties assigned.	-	\$ 4,256	\$ -	\$ -
<b><u>COLLEGE OF ENGINEERING</u> (Priority 3)</b>				
• <b>Staff Position (\$39,750)</b> - Continue to provide funding for a part-time Operations Systems Analyst with the following responsibilities: Assists the Dean's Office staff in their technology needs; plans, designs and administers the UNIX curriculum application servers and UNIX labs workstations, ensures these integrate with existing CECS and college infrastructure.	0.75	\$ 39,750	\$ -	\$ -
<b><u>COLLEGE OF ENGINEERING</u> (Priority 4)</b>				
• <b>Operating Expenses (\$81,500)</b> - The College of Engineering will continue to provide funding for upgrading computer/equipment labs and continue to provide funding for maintenance contracts and software licenses.	-	\$ -	\$ -	\$ 81,500
<b><u>COLLEGE OF ENGINEERING</u> (Priority 5)</b>				
• <b>Instructional Support (\$48,000)</b> - The College of Engineering will continue to provide funding for student assistants, graduate assistants and instructional support assistants to support our labs and programs.	-	\$ -	\$ -	\$ 48,000
<b>Subtotal</b>	<u>0.75</u>	<u>\$ 44,006</u>	<u>\$ 78,026</u>	<u>\$ 129,500</u>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF ENGINEERING (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>New Requirements</b>				
<b><u>COE DEPARTMENTS</u> (Priority 6)</b>				
• <b>Faculty Support (\$65,000)</b> - The College of Engineering will provide funding to support faculty travel to conferences, that will in return enhance the quality of our faculty.	-	\$ -	\$ -	\$ 65,000
• <b>Faculty Recruitment (\$24,000)</b> - The College of Engineering will provide funding to support tenure-track searches and start-up costs.	-	\$ -	\$ -	\$ 24,000
<b><u>COLLEGE OF ENGINEERING</u> (Priority 7)</b>				
• <b>Student Initiatives (\$25,500)</b> - The College of Engineering will provide funding to support various projects and programs within the college, including student success.	-	\$ -	\$ -	\$ 25,500
<b>Subtotal</b>	-	\$ -	\$ -	\$ 114,500
<b>TOTAL</b>	<b>0.75</b>	<b>\$ 44,006</b>	<b>\$ 78,026</b>	<b>\$ 244,000</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>				<b>\$ 366,032</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF EDUCATION**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>TEACHER RECRUITMENT</u> (Priority 1)</b>				
<ul style="list-style-type: none"> <li>• <b>Staff Position (\$19,068)</b> - The college will continue to support the SSP I position to promote outreach and recruitment efforts in high schools and community colleges. This position's funding is split between general fund and lottery.</li> </ul>	0.50	\$ -	\$ 19,068	\$ -
<b><u>CENTRALIZED ADVISING</u> (Priority 2)</b>				
<ul style="list-style-type: none"> <li>• <b>Staff Positions (\$119,892)</b> - The college made permanent one temporary staff ASAll position in the Teacher Preparation Advising Center during this fiscal year. Additional base and non-base funds are needed for other temporary positions in this area and carryover funds will be utilized to offset additional salary needs. These positions are essential to provide the specialized advising needed to support credential students' success.</li> </ul>	3.00	\$ 40,331	\$ 52,441	\$ 27,120
<b><u>COLLEGE OF EDUCATION PROJECTS</u> (Priority 3)</b>				
<ul style="list-style-type: none"> <li>• <b>RIAP Initiative (\$83,809)</b> - The carryover funds are for the Reading Institute for Academic Preparation (RIAP), and college Math/Science Teacher Initiative. There will be on-going projects for RIAP guest speakers, student recruitment efforts in math/science area, and necessary materials and supplies for these programs.</li> </ul>	-	\$ -	\$ -	\$ 83,809
<b>TOTAL</b>	<b>3.50</b>	<b>\$ 40,331</b>	<b>\$ 71,509</b>	<b>\$ 110,929</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>				<b>\$ 222,769</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF BUSINESS ADMINISTRATION**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Restoration of Services</b>				
<b><u>DEAN'S OFFICE</u> (Priority 1)</b>				
• <b>Staff Position (\$45,156)</b> - Restore an AA/S I in the dean's office to permanent position. The staff person supports administrative functions for special funds and development funding.	1.00	\$ 31,728	\$ 13,428	\$ -
<b><u>CBA</u> (Priority 4)</b>				
• <b>Student Assistants (\$75,000)</b> - SA's hired to support Mentoring Business Program (MBP), MBA Program, and Advising Center.	-	\$ -	\$ -	\$ 75,000
<b>Subtotal</b>	1.00	\$ 31,728	\$ 13,428	\$ 75,000
<b>New Requirements</b>				
<b><u>ACADEMIC DEPARTMENTS/DEAN'S OFFICE</u> (Priority 2)</b>				
• <b>Staff Position (\$19,000)</b> - ASAll position (increase time base from .5 to 1.0), to facilitate digitizing records and documents for archiving purposes for AACSB accreditation. The staff person will be using Digital Measure, a software used to transfer hardcopy documents to electronic form, to digitize faculty's presentation, research documents, and other materials.	1.00	\$ -	\$ 14,000	\$ 5,000
• <b>Faculty Support (\$190,000)</b> - Support for 12 new TT faculty with summer stipends and GA support for research needed for AACSB Accreditation.	-	\$ -	\$ -	\$ 190,000
• <b>Operating Expenses (\$135,000)</b> - CBA plans to improve academic quality by (1) Installing approximately 90 new flip-itz-desks in CBA 236 and 237B, \$85,000. CBA piloted this last year in several of the CBA labs and received positive feedback from faculty and students. The desks provided students with more workspace, ease of access to USB ports and drives, allowed faculty to limit students use of the computers for "surfing and messaging" during lectures and tests. (2) Renewing a 3yr contract for WRDS and CRSP databases, \$50,000. These databases are used by faculty and students in the classroom for research and gathering of financial data.	-	\$ -	\$ -	\$ 135,000

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF BUSINESS ADMINISTRATION (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<ul style="list-style-type: none"> <li>• <b>Operating Expenses (\$100,000)</b> - AACSB Accreditation is a primary focus for the College. Additional funding will be needed to support faculty and Administrators attending conferences and workshops as required.</li> </ul>	-	\$ -	\$ -	\$ 100,000
<b><u>Mentoring Business Program</u></b> (Priority 3)				
<ul style="list-style-type: none"> <li>• <b>Staff Position (\$35,000)</b> - A SSP I to support program needs resulting from growth.</li> </ul>	1.00	\$ -	\$ 28,828	\$ 6,172
<b>Subtotal</b>	<hr/> 2.00	<hr/> \$ -	<hr/> \$ 42,828	<hr/> \$ 436,172
<b>TOTAL</b>	<hr/> 3.00	<hr/> \$ 31,728	<hr/> \$ 56,256	<hr/> \$ 511,172

**TOTAL BASE / NON-BASE / CARRY-OVER**

<b>\$ 599,156</b>
-------------------

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**COLLEGE OF LIBERAL ARTS**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>CLA DEPARTMENTS</u></b> (Priority 1)				
• <b>Staff Positions (\$65,100)</b> - ASA II full- and part-time in Departments to help alleviate increasing workload for Chairs & Coordinators (Jour, Hist, Geog, Econ & ES&P).	4.00	\$ -	\$ 65,100	\$ -
<b><u>DEAN'S OFFICE</u></b> (Priority 2)				
• <b>Staff Positions (\$16,272)</b> - Part-time administrative analyst / specialist and full-time ASC I to serve as resource persons to department chairs and coordinators with finance and personnel processes respectively.	1.60	\$ -	\$ 16,272	\$ -
<b>Subtotal</b>	<b>5.60</b>	<b>\$ -</b>	<b>\$ 81,372</b>	<b>\$ -</b>
<b>Restoration of Services</b>				
<b><u>VARIOUS DEPARTMENTS</u></b> (Priority 3)				
• <b>Operating Expenses (\$55,386)</b> - Use to support faculty 1) Short-term Study Abroad to as many as nine field sights. These programs facilitate collaborative faculty student and collaboration with universities abroad. Both generate teaching and research opportunities. 2) Research Stimulation to promote faculty research by funding items such as research specific travel, technology and other equipment and student assistants. Supporting these items will launch projects and support the research process.	-	\$ 31,606	\$ 23,780	\$ -
<b>Subtotal</b>	<b>-</b>	<b>\$ 31,606</b>	<b>\$ 23,780</b>	<b>\$ -</b>
<b>New Requirements</b>				
<b><u>VARIOUS DEPARTMENTS</u></b> (Priority 4)				
• <b>Operating Expenses (\$27,700)</b> - In keeping with this year's RPP theme of attracting and retaining excellent teacher/scholars to accommodate the increasing number of CLA faculty we propose using funding for Faculty Travel for paper presentation at professional conferences.	-	\$ 27,700	\$ -	\$ -
<b>Subtotal</b>	<b>5.60</b>	<b>\$ 59,306</b>	<b>\$ 105,152</b>	<b>\$ -</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>164,458</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**LIBRARY & ACADEMIC TECHNOLOGY SERVICES**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>LIBRARY INFORMATION PROGRAMS</u> (Priority 1)</b>				
<ul style="list-style-type: none"> <li><b>Librarians (\$136,076)</b> - For the past several years the Library has employed fewer librarians than comparably-sized CSU libraries, without compromising the delivery of instruction and reference services and maintaining a solid librarian scholarship program. In 2006/07 we were very successful in our recruitment efforts and hired 3.0 new tenure/tenure track positions. Restoration funds in 2006/07 funded one position and we plan to use 2007/08 restoration funds for the remaining 2.0 positions. The addition of these professional positions is prompted by a growing interest in instructional partnerships between subject librarians and teaching faculty. These positions will foster better support of teaching and learning "in the field" as librarians go out to the colleges to advise students and demonstrate key resources.</li> </ul>	2.00	\$ 96,334	\$ 39,742	\$ -
<b><u>BLACKBOARD CONTRACT</u> (Priority 5)</b>				
<ul style="list-style-type: none"> <li><b>Operating Expenses (\$351,000)</b> - The C.O. and BlackBoard are still in negotiations for a new contract; the existing contract terminated in July 2006, and currently in a month-to-month extension. The new contract costs, which are determined by bandwidth usage, may increase due to the level of services needed. General fund carryover along with Lottery funds are set aside to pay for the 2007-08 Blackboard services.</li> </ul>	-	\$ -	\$ -	\$ 351,000
<b><u>LIBRARY COLLECTIONS</u> (Priority 2)</b>				
<ul style="list-style-type: none"> <li><b>Operating Expenses (\$180,000)</b> - In 2006/07 the library made good progress in its long-term plan to restore the weaknesses that developed during previous years of inadequate support for teaching and curriculum-related library acquisitions. In 2007/08 that program of restoration will continue; we will be analyzing interlibrary loan data and student and faculty survey information to identify areas to better serve the campus community.</li> </ul>	-	\$ -	\$ 180,000	\$ -
<b>Subtotal</b>	2.00	\$ 96,334	\$ 219,742	\$ 351,000

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**LIBRARY & ACADEMIC TECHNOLOGY SERVICES (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>New Requirements</b>				
<b><u>INFORMATION PROGRAMS</u> (Priority 3)</b>				
<ul style="list-style-type: none"> <li>• <b>Librarian Position (\$65,000)</b> - New librarian position is needed to work in tandem with our systems staff to support web content management and to create synergy between library services and electronic learning management system. This position will help us further develop our e-learning services as expressed as a need in student and faculty survey.</li> </ul>	1.00	\$ -	\$ 65,000	\$ -
<b><u>ACADEMIC TECHNOLOGY</u> (Priority 4)</b>				
<ul style="list-style-type: none"> <li>• <b>Staff Position (\$64,259)</b> - Staff attrition and increasing demand for systems support necessitate the recruitment of an additional senior level programmer to provide back-end support to BeachBoard and Web management.</li> </ul>	1.00	\$ 64,259	\$ -	\$ -
<b><u>LIBRARY FACILITIES</u> (Priority 6)</b>				
<ul style="list-style-type: none"> <li>• <b>Renovation (\$150,000)</b> - The Library building is undergoing a major renovation. Carryover funds are set aside to provide relocation and storage needs. These and many other costs related to the renovation are being treated as library obligations. They normally are one-time, non-recurring costs that are not covered by capital outlay or bond funds.</li> </ul>	-	\$ -	\$ -	\$ 150,000
<b>Subtotal</b>	<u>2.00</u>	<u>\$ 64,259</u>	<u>\$ 65,000</u>	<u>\$ 150,000</u>
<b>TOTAL</b>	<u>4.00</u>	<u>\$ 160,593</u>	<u>\$ 284,742</u>	<u>\$ 501,000</u>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>946,335</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**RESEARCH OFFICE**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>ACADEMIC DEPARTMENTS/COLLEGES</u> (Priority 1)</b>				
<ul style="list-style-type: none"> <li>• <b>Scholarly and Creative Activities (SCA) program (\$401,835)</b> - Academic Affairs will increase the supplement of faculty scholarly and creative activity. Starting in the 1980s, the Legislature allocated funds for CSU faculty research and creative activities and Academic Affairs manages funds received annually from the CSU. However, faculty needs for SCA support are much greater than CSU funding and with the plethora of new hires in recent years, needs will continue to go grow and to place significant pressure on the academic budget.</li> </ul> <p><b>Base budget funding:</b>            Historic CSU line-item support: \$216,887, 48 awards            Historic AA augmentation: \$450,000, 100 awards            Total base: 666,887, 148 awards</p> <p><b>Carryover funding:</b>            05-06 AA augmentation: \$90,300, 20 awards            06-07 AA augmentation: \$90,300, 20 awards            06-07 College match: \$90,300, 20 awards            07-08 Res. Office augmentation: \$72,240, 16 awards            07-08 College augmentation: \$58,695, 13 awards            Total carryover augmentations: \$401,835, 89 awards</p> <p>Grand total: \$1.07m, 237 awards</p>	8.90	\$ -	\$ -	\$ 401,835
<b><u>RESEARCH OFFICE</u> (Priority 2)</b>				
<ul style="list-style-type: none"> <li>• <b>Staff Position (\$25,000)</b> - Continued previous year's funding for an assistant director to provide support in proposal preparation and grants and contracts submittals. This effort has paid off and in the past year, we experienced an increase in number of grants and contracts submittals. The additional staff assistance has enabled the Research Office to provide timely service to faculty and to adequately disperse workload among staff.</li> </ul>	-	\$ 5,277	\$ 9,357	\$ 10,366

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**RESEARCH OFFICE (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b><u>RESEARCH OFFICE</u> (Priority 3)</b>				
<ul style="list-style-type: none"> <li><b>Operating Expenses (\$16,000)</b> - Continued mitigation of cuts taken during previous fiscal years. The funds are used to augment support for faculty research related to Institutional Research Board (IRB) activities, outreach to faculty principal investigators (PI) and Research Office operations.</li> </ul>	-	\$ -	\$ -	\$ 16,000
<b>TOTAL</b>	<b>8.90</b>	<b>\$ 5,277</b>	<b>\$ 9,357</b>	<b>\$ 428,201</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>442,835</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**GRADUATE & UNDERGRADUATE STUDIES**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>CENTER FOR INTERNATIONAL EDUCATION</u> (Priority 1)</b>				
• <b>Staff Position (\$33,732)</b> - Use restoration funds to fully fund the Senior Director position which was created to provide general management for, and oversight of, the day to day operations of the International Admissions and International Student Services, specifically related to the areas of recruitment, student admission and retention, advisement, and general promotion of the success of international students at the university.	-	\$ 33,732	\$ -	\$ -
• <b>Staff Position (\$30,576)</b> - To continue supporting the SEVIS (Student and Exchange Visitor Information System) Coordinator position. The main responsibility of the staff person is to ensure the international students are in compliance with the Department of Homeland Security and Department of State regulations.	1.00	\$ -	\$ 30,576	\$ -
<b><u>VARIOUS DEPARTMENTS</u> (Priority 2)</b>				
• <b>Operating Expenses (\$40,656)</b> - Continue to provide OE to meet departmental needs.	-	\$ -	\$ 29,233	\$ 11,423
<b>TOTAL</b>	<b>1.00</b>	<b>\$ 33,732</b>	<b>\$ 59,809</b>	<b>\$ 11,423</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>104,964</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**STUDENT ADVISING, RETENTION & GRADUATION**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>AA-ACADEMIC ADVISING SERVICES</u> (Priority 1)</b>				
<ul style="list-style-type: none"> <li>• <b>Staff Positions (\$73,000)</b> - To continue providing Academic Advising Center with two academic advisor positions for the purpose of shortening students' wait time to two days.</li> </ul>	2.00	\$ -	\$ -	\$ 73,000
<ul style="list-style-type: none"> <li>• <b>Staff Positions (\$98,000)</b> - To cover staff salaries due to the increase in time base and reclassification and to maintain adequate staff (one front desk receptionist and two academic advisors). These staff positions are needed to meet the freshman mandatory advising requirements as well as providing continued advising to students.</li> </ul>	3.00	\$ -	\$ -	\$ 98,000
<b><u>AA-LEARNING ASSISTANCE CENTER</u> (Priority 2)</b>				
<ul style="list-style-type: none"> <li>• <b>Tutorial Services (\$170,000)</b> - To continue supporting LAC's needs in providing tutorial services to students in various course subjects. The funds will also be used to provide ESL tutorial services, enhance students writing skills and improve student successful rate on WPE test. For the past two years, there has been a 44% increase in the number of check-ins at LAC and a 52% increase in the GVAR pass rate for students who participate in ESL tutoring.</li> </ul>	-	\$ -	\$ -	\$ 170,000
<b><u>AUDIO VISUAL SERVICES</u> (Priority 3)</b>				
<ul style="list-style-type: none"> <li>• <b>Staff Position (\$20,361)</b> - Continue funding for an additional technician, who was hired with last year's restoration funds, to service smart classrooms. There are currently 140 smart classrooms, and we plan to have 157 by Fall 2007. The staff is needed to respond to inquiries from the faculty who are using the smart classrooms to maintain, repair and replace the equipment.</li> </ul>	-	\$ 10,361	\$ 10,000	\$ -

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**STUDENT ADVISING, RETENTION & GRADUATION (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b><u>PRE-BACCALAUREATE ADVISING &amp; SUPPORT SERVICES</u></b> (Priority 4)				
• <b>Staff (\$4,248)</b> - To provide base funding for staff salaries due to reclassification.	-	\$ 4,248	\$ -	\$ -
• <b>Student Assistants (\$6,000)</b> - Provide support in updating and tracking student database system and general administrative support.	-	\$ -	\$ -	\$ 6,000
<b><u>BICKERSTAFF CENTER FOR STUDENT-ATHLETE ACADEMIC SERVICES</u></b> (Priority 5)				
• <b>Staff (\$29,958)</b> - To provide partial base funding for staff salaries due to reclassification and increase of time base.	-	\$ 14,958	\$ 15,000	\$ -
• <b>Graduate Assistant (\$12,000)</b> - Assist in updating and tracking student database system, general administrative support, and follow up on minor outstanding academic issues for the advisors.	-	\$ -	\$ -	\$ 12,000
<b><u>AUDIO VISUAL SERVICES</u></b> (Priority 6)				
• <b>Temporary Help (\$8,371)</b> - AVS has expanded its hours of service for Fall 06 and Spring 07 by 12 additional hours a week. This allows us to have some services available for evening faculty. The restored funds will mitigate the costs of having a staff member and a student available until 10 pm, Monday through Thursday.	-	\$ -	\$ 8,371	\$ -
<b><u>VARIOUS DEPARTMENTS</u></b> (Priority 7)				
• <b>Operating Expenses (\$19,053)</b> - Provide departmental support for general operating needs.	-	\$ -	\$ 19,053	\$ -
<b>Subtotal</b>	5.00	\$ 29,567	\$ 52,424	\$ 359,000

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**STUDENT ADVISING, RETENTION & GRADUATION (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>New Requirements</b>				
<b><u>AA-LEARNING ASSISTANCE CENTER</u> (Priority 8)</b>				
• <b>Tutorial Services (\$10,000)</b> - The funding will be used to provide supplemental instruction, intervention and support to students who are required to complete the remedial or developmental English and Math courses.	-	\$	-	\$ 10,000
<b><u>AUDIO VISUAL SERVICES</u> (Priority 9)</b>				
• <b>Operating Expenses (\$35,000)</b> - A portion of this carryover is the balance of safety repair money that is being held to cover construction and move costs anticipated once the AS building is completed. These expenses would include additional signage and costs associated with the move into AS and the moves from PH3 to other locations.	-	\$	-	\$ 35,000
<b>Subtotal</b>	-	\$	-	\$ 45,000
<b>TOTAL</b>	<b>5.00</b>	<b>\$</b>	<b>29,567</b>	<b>\$ 52,424</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>485,991</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**ACADEMIC PERSONNEL**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<b><u>ACADEMIC EMPLOYEE RELATIONS</u> (Priority 1)</b>				
<ul style="list-style-type: none"> <li><b>Staff Positions (\$26,090)</b> - Use restoration funds to fully fund the base salaries of the Director of Academic Employee Relations and the Assistant to the Director of Academic Employee Relations.</li> </ul>	-	\$ 26,090	\$ -	\$ -
<b><u>AA - TENURE INITIAL PROMOTION AWARDS (TIP)</u> (Priority 2)</b>				
<ul style="list-style-type: none"> <li><b>TIP Awards (\$104,075)</b> - To continue support for the Tenure Initial Promotion (TIP) awardees. Each awardee receives either a 3-unit assigned time or \$4,400 operating expense allocation for professional development. Approximately 40 faculty will be eligible for this award in FY07-08. The base budget established is only sufficient for 18 awards, consequently, non-base and carryover dollars are needed to fund the increase.</li> </ul>	-	\$ -	\$ 32,075	\$ 72,000
<b><u>AA - FACULTY RECRUITMENT</u> (Priority 3)</b>				
<ul style="list-style-type: none"> <li><b>Operating Expense (\$180,000)</b> - To supplement base budget for recruitment and relocation costs due to the increases in the number of new tenure-track faculty hires over the last two years. We are anticipating the same level of faculty recruitments (approx. 100 positions) in FY07-08. There were 77 new tenure-track faculty hired in FY06-07, out of which, 50 relocated to Southern California. For FY07-08, we anticipate 45 of new hires will need relocation assistance. This budget covers recruitment costs up to \$800 per position (colleges are responsible for any overage) and a modest relocation allowance that ranges from \$1,000 (west coast) to \$6,500 (east coast).</li> </ul>	-	\$ -	\$ -	\$ 180,000

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**ACADEMIC PERSONNEL (CONT)**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b><u>AA - TENURE-TRACK FACULTY ORIENTATION</u></b>				
<i>(Priority 4)</i>				
<ul style="list-style-type: none"> <li>• <b>Operating Expense (\$20,000)</b> - Last year we piloted a week long new faculty orientation program. We received positive feedback from the faculty members and thus, for 2007-08, we will continue to implement the program. The components are: introduce new faculty to our campus; build relationships to strengthen faculty retention; communicate the standards and criteria for retention, tenure and promotion; and organize an institute on teaching and learning. In addition, new faculty members will also spend a day with their department/colleges to gain specific information. The orientation enhances the return on investment we already committed to in recruitment and salary costs.</li> </ul>	-	\$	-	\$ 20,000
<b><u>VARIOUS DEPARTMENTS</u></b> <i>(Priority 5)</i>				
<ul style="list-style-type: none"> <li>• <b>Operating Expense (\$11,850)</b> - To continue mitigating the operating expenses to support various departmental needs.</li> </ul>	-	\$	-	\$ 11,850
<b>TOTAL</b>	-	\$ 26,090	\$ 32,075	\$ 283,850
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>				<b>\$ 342,015</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**PROVOST OFFICE**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Restoration of Services</b>				
<b><u>ACADEMIC TECHNOLOGY INITIATIVE</u></b>				
<ul style="list-style-type: none"> <li><b>Management and Staff Positions (\$80,000)</b> - Academic Affairs will hire an Assistant or Associate Vice President for Academic Information Technology and staff support person based upon a recently completed external consultant's report on the Division's needs. The new senior staff member will assume leadership for the Division's academic technology activities including computer laboratories, smart classrooms, web based instructional delivery, information security, accessibility and all other aspects of academic information technology. We don't expect to fill these positions until mid-year and so only half-year expenses are projected.</li> </ul>	2.00	\$ 31,867	\$ 48,133	\$ -
<b>Subtotal</b>	<u>2.00</u>	<u>\$ 31,867</u>	<u>\$ 48,133</u>	<u>\$ -</u>
<b>New Requirements</b>				
<b><u>PROVOST OFFICE COMMUNICATIONS</u></b> <i>(Priority 2)</i>				
<ul style="list-style-type: none"> <li><b>Staff Position (\$50,000)</b> - The position assists the Provost with communication activities for the division. This includes maintaining a website with current news and events; developing, writing and editing a variety of print and electronically based communication materials, including the Academic Affairs Annual Report. This position will also advise the Provost Office on technology needs for the Academic Affairs division office.</li> </ul>	1.00	\$ -	\$ 22,550	\$ 27,450
<b>Subtotal</b>	<u>1.00</u>	<u>\$ -</u>	<u>\$ 22,550</u>	<u>\$ 27,450</u>
<b>TOTAL</b>	<u>3.00</u>	<u>\$ 31,867</u>	<u>\$ 70,683</u>	<u>\$ 27,450</u>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>\$</b>	<b>130,000</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**CARPENTER PERFORMING ARTS CENTER**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<u>CPAC</u> (Priority 1)				
• <b>Staff Positions (\$9,137)</b> - Augments temporary staff dollars to fund one of the full time regular Performing Arts Technicians that serves as Sound Engineer and Stage Supervisor for events held at the Center.	-	\$ 9,137	\$ -	\$ -
<u>CPAC</u> (Priority 2)				
• <b>Operating Expenses (\$32,787)</b> - Continue mitigation of OEE allocation to pre budget cut level.	-	\$ -	\$ 16,201	\$ 16,586
<b>TOTAL</b>	-	\$ 9,137	\$ 16,201	\$ 16,586
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>				<b>\$ 41,924</b>

**CALIFORNIA STATE UNIVERSITY, LONG BEACH  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 - DETAIL AUGMENTATION STATEMENT**

*Includes Base Augmentation and One-Time, Nonrecurring Recovery Allocation and Division Carry-Over.*

**IMPACT STATEMENTS**

*Identify department service area and activity to which recovery and carry-over dollars will be allocated. A priority number should also be assigned to each expenditure item.*

**OCEAN STUDIES INSTITUTE**

	<u>FTE</u>	<u>Base</u>	<u>Non-Base</u>	<u>Carryover</u>
<b>Continued Mitigation</b>				
<u>OSI</u> (Priority 1)				
<ul style="list-style-type: none"> <li><b>Staff Position (\$19,566)</b> - To provide funding for a 0.5 staff position (IST I, a YELLOWFIN crewman). This position was previously mitigated by SCMI, a non-profit corporation and marine science consortium (OSI, USC and Occidental College are members).</li> </ul>	0.50	\$ 7,863	\$ 11,703	\$ -
<u>OSI</u> (Priority 2)				
<ul style="list-style-type: none"> <li><b>Operating Expenses (\$2,239)</b> - OE &amp; E monies for fuel and the large utility blankets required to operate and maintain the facilities at Fish Harbor where the research vessels are docked and the labs and classrooms are located.</li> </ul>	-	\$ -	\$ 2,239	\$ -
<b>TOTAL</b>	<b>0.50</b>	<b>\$ 7,863</b>	<b>\$ 13,942</b>	<b>\$ -</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>				<b>\$ 21,805</b>