

**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.

DEPARTMENT OF ATHLETICS

	FTE	Base	Non-Base	Carryover
Continued Mitigation				
<ul style="list-style-type: none"> Incremental annual maintenance costs for Paciolan Ticketing System due to added security enhancements (encryption), funded with non-base funds in 2005-06 and 2006-07. (Priority 5) 			40,600	
<ul style="list-style-type: none"> Continue funding clerical assistant position to help with administrative support for the entire department, funded with non-base funds in 2006-07. (Priority 6) 	1.00		27,000	
<ul style="list-style-type: none"> Transfer allowable GF costs (such as equipment and facility workorders) to GF in order to offset higher costs in other areas, funded with non-base funds in 2006-07; for example, to offset scholarship cost increases due to the 10% tuition fee increase. (Priority 4) 			33,600	
Subtotal	1.00	0	101,200	0
Restoration of Services				
<ul style="list-style-type: none"> Restore department administrative assistant to handle financial and inventory controls. (Priority 1) 	1.00			
			32,250	
Subtotal	1.00	32,250	0	0
New Requirements				
<ul style="list-style-type: none"> Establish higher competitive salaries for Men's Basketball coaching staff to allow for better recruitment and retention. (Priority 2) 			30,000	
<ul style="list-style-type: none"> In conjunction with Academic Affairs, add a night-time Study Hall Monitor and tutors in the Bickerstaff Academic Center, to help student-athletes with retention and graduation. (Priority 3) 			4,050	16,400
Subtotal	0.00	34,050	16,400	0
TOTAL	2.00	66,300	117,600	0
TOTAL BASE / NON-BASE / CARRY-OVER			183,900	