

**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.*

**DIVISION OF STUDENT SERVICES**

<b>VICE PRESIDENT'S OFFICE</b>	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>	<b>Carryover</b>
<b>Continued Mitigation</b>				
<ul style="list-style-type: none"> <li>• <i>Continue to provide additional support to general fund units to extend service hours to accommodate evening students. (Priority 4)</i></li> <li>• <i>Physician support to Department of Athletics will be continued. (Priority 36)</i></li> </ul>		70,000		
<b>Subtotal Continued Mitigation</b>	<u>0</u>	<u>70,000</u>	<u>20,000</u>	<u>0</u>
<b>New Requirements</b>				
<ul style="list-style-type: none"> <li>• <i>Alan Nishio's salary for three (3) months (Priority 1)</i></li> <li>• <i>Vice President Student Services reserve to supplement new programs as needed (Priority 2)</i></li> </ul>		33,594		
		74,814		
<b>Subtotal New Requirements</b>	<u>0</u>	<u>108,408</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u><b>0</b></u>	<u><b>178,408</b></u>	<u><b>20,000</b></u>	<u><b>0</b></u>

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

<b>198,408</b>
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**DIVISION OF STUDENT SERVICES**

<b><u>STUDENT RELATIONS</u></b>	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>	<b>Carryover</b>
<b>Continued Mitigation</b>				
<b><u>JUDICIAL AFFAIRS</u></b>				
<ul style="list-style-type: none"> <li>0.75 SSP II Assistant Director of Judicial Affairs will be responsible for investigating student violations of the Code of Conduct. The position will allow student judicial cases to be handled more expeditiously. (Priority 7)</li> </ul>	0.75		32,850	
<b><u>DIVISION TECHNOLOGY SUPPORT</u></b>				
<ul style="list-style-type: none"> <li>1.0 Analyst/Programmer Foundation will assist in maintaining 300+ computers throughout the division. (Priority 6)</li> </ul>	1.00		39,720	
<b><u>CLUB SPORTS</u></b>				
<ul style="list-style-type: none"> <li>0.50 SSP II Assistant Director of Club Sports and Recreation will assist with the oversight of student club sports activities. (Priority 12)</li> </ul>	0.50			20,100
<ul style="list-style-type: none"> <li>0.50 ASA II Club Sports and Recreation will assist with the administrative duties of club sports &amp; recreation activities. (Priority 37)</li> </ul>	0.50			14,382
<b><u>STAR/SOAR</u></b>				
<ul style="list-style-type: none"> <li>(2) 0.50 SSP IB Orientation Academic Advisors will assist leadership in overall coordination, development, and implementation of SOAR programs. (Priority 13)</li> </ul>	1.00			35,446
<ul style="list-style-type: none"> <li>Student Orientation Coordinators (2) will coordinate SOAR advisors for new double pre-baccalaureate student initiatives. (Priority 29)</li> </ul>				9,600
<b><u>STUDENT LIFE &amp; DEVELOPMENT</u></b>				
<ul style="list-style-type: none"> <li>0.50 SSP IB Coordinator SRC will support the oversight of the student resource centers located in F0-4. (Priority 14)</li> </ul>	0.50			17,724

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**DIVISION OF STUDENT SERVICES**

<u>STUDENT RELATIONS</u>	FTE	Base	Non-Base	Carryover
<b>Continued Mitigation (continued)</b>				
<b><u>STUDENT LIFE &amp; DEVELOPMENT (continued)</u></b>				
• (2) 0.50 SSP IB SLD Coordinators will work with the SLD Office in advising student clubs and organizations. (Priority 15)	1.00			35,448
<b>Subtotal</b>	<b>5.25</b>	<b>0</b>	<b>72,570</b>	<b>132,700</b>
<b>New Requirements</b>				
<b><u>STUDENT RELATIONS</u></b>				
• 1.0 SSP II Coordinator of Scholarship Information will disseminate scholarship information and administer college/program specific scholarships. (Priority 9)	1.00			44,436
<b><u>STUDENT LIFE &amp; DEVELOPMENT</u></b>				
• Comprehensive Online Tool for Student Life Management. (Priority 35)				6,000
<b>Subtotal</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>50,436</b>
<b>TOTAL</b>	<b>6.25</b>	<b>0</b>	<b>72,570</b>	<b>183,136</b>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>255,706</b>	

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**DIVISION OF STUDENT SERVICES**

<u><b>STUDENT SUPPORT</b></u>	<b>FTE</b>	<b>Base</b>	<b>Non-Base</b>	<b>Carryover</b>
<b>Continued Mitigation</b>				
<u><b>COUNSELING &amp; PSYCHOLOGICAL SERVICES (CAPS)</b></u>				
• VoD/Safe Zone Graduate Student Assistant. This position will provide support for diversity outreach initiatives of CAPS. (Priority 30)			8,600	
<u><b>CAREER DEVELOPMENT CENTER</b></u>				
• 1.0 SSP III Career Counselor will oversee the Career and Major Exploration Program. (Priority 11)	1.00		43,800	
• 0.5 ASC I Veterans Affairs administrative coordinator will be responsible for serving all Veteran students and their dependents. (Priority 17)	0.50		18,360	
• Career/Major Exploration Program (CMEP) - Phase II Pilot. This program will provide opportunities for internships, mentoring, and community service. (Priority 24)				12,500
<u><b>DISABLED STUDENT SERVICES</b></u>				
• 1.0 SSP IV Licensed Clinical Social Worker will be responsible for coordination of support services, crisis intervention, and disability management for students with psychiatric or severe emotional issues. (Priority 5)	1.00		71,258	
<u><b>TESTING &amp; EVALUATION SERVICES</b></u>				
• 1.0 SSP III Test Compliance Officer will oversee test compliance and quality of test programs. (Priority 8)	1.00			51,996
• Funds will allow the university to continue participation in the Freshman & Transfer Student Survey. (Priority 26)			7,500	
• Funds will allow the university to continue participation in the CSULB Student Satisfaction Survey 2008. Conducted every three years since 2002. (Priority 28)				3,000
• Student Assessment Findings Website Updates. A research assistant will update website with latest findings from Freshman & Transfer Student Survey, WPE results, Language Survey, and Student Satisfaction Survey. (Priority 34)				1,600
• University 100 Course Evaluations (Priority 27)				1,500
• SOAR Evaluations (Priority 33)				1,500

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**DIVISION OF STUDENT SERVICES**

**STUDENT SUPPORT**

**FTE    Base    Non-Base    Carryover**

**Continued Mitigation - continued**

**EDUCATION EQUITY SERVICES**

- *TRIO Program Supervision. This support provides for programmatic oversight of federally funded programs administered by Student Services. (Priority 25)* 12,000

**EDUCATIONAL OPPORTUNITY PROGRAM (EOP)**

- *Additional Summer Bridge funding to increase the number of students participating and to increase the instructional and tutorial component. (Priority 19)* 45,000

**UNIVERSITY OUTREACH AND SCHOOL RELATIONS**

- *1.0 SSP III Enrollment Yield Coordinator will allow us to significantly extend and strengthen transfer student marketing, recruitment, and yield initiatives for non-impacted programs. (Priority 10)* 1.00                      42,732
- *(500) CSULB Catalogs. Addresses the significant demand for CSULB Catalogs by counseling, transfer center and other community college staff. (Priority 20)* 5,140
- *Travel to target community colleges to increase visibility and support advising and recruitment strategies. (Priority 23)* 2,000
- *(1,000) transfer posters to increase visibility at community colleges. (Priority 22)* 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
- *Lease agreement (space to house Transfer Initiatives) (Priority 31)* 18,000
- *Furniture/communication hook up for leased property for Transfer Initiatives. (Priority 32)* 25,000

<b>Subtotal Continued Mitigation</b>	4.50	0	256,240	117,096
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**DIVISION OF STUDENT SERVICES**

**STUDENT SUPPORT**

**FTE    Base    Non-Base    Carryover**

**Restoration of Services**

**COUNSELING & PSYCHOLOGICAL SERVICES**

- 1.0 SSP 1-AR Staff Psychologist is being restored to alleviate caseload backlogs. (Priority 3) 1.00    55,092

**EDUCATIONAL OPPORTUNITY PROGRAM (EOP)**

- OE&E support will be restored to allow for enhanced support for EOP students. (Priority 16) 55,000

**Subtotal Restoration of Services** 1.00    55,092    55,000    0

**New Requirements**

**CAREER DEVELOPMENT CENTER**

- 0.25 SSP II Job Locator and Development/Career Advisor will oversee the development and documentation of Job Location and Development program. (Priority 18) 0.25                      10,200

**Subtotal New Requirements** 0.25            0    10,200    0

**TOTAL** 5.75    55,092    321,440    117,096

**TOTAL BASE / NON-BASE / CARRY-OVER** 493,628