

**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.*

**UNIVERSITY RELATIONS AND DEVELOPMENT**

	FTE	Base	Non-Base	Carryover
<b>Continued Mitigation</b>				
<b>DEVELOPMENT</b>				
<ul style="list-style-type: none"> <li>Provide full funding of 3.0 staff positions as a result of job reclassifications, In Class Progressions, and/or Equity Adjustments. (Priority 2)</li> </ul>		21,828		
<b>ALUMNI RELATIONS</b>				
<ul style="list-style-type: none"> <li>Provide full funding of 2.0 staff positions as a result of job reclassifications, In Class Progressions, and/or Equity Adjustments. (Priority 3)</li> </ul>		10,608		
<b>Subtotal</b>		<u>32,436</u>	<u>0</u>	<u>0</u>
<b>New Requirements</b>				
<b>PUBLIC AFFAIRS</b>				
<ul style="list-style-type: none"> <li>Administrative Support Coordinator I to support the Associate Vice President for University Relations. (Priority 1)</li> </ul>	1.00	32,244		
<b>DEVELOPMENT</b>				
<ul style="list-style-type: none"> <li>Provide partial funding of a 1/2 time Director of Development in support of the CHHS Nursing Campaign. (Priority 4)</li> </ul>		3,220		17,810
<b>Subtotal</b>	<u>1.00</u>	<u>35,464</u>	<u>0</u>	<u>17,810</u>
<b>Continued Mitigation</b>				
<b>PUBLIC AFFAIRS</b>				
<ul style="list-style-type: none"> <li>Continue funding for the publication of <u>BEACH REVIEW</u>. (Priority 5)</li> </ul>			120,360	
<b>Subtotal</b>	<u>-</u>	<u>0</u>	<u>120,360</u>	<u>0</u>
<b>TOTAL</b>	<u>1.00</u>	<u>67,900</u>	<u>120,360</u>	<u>17,810</u>
<b>TOTAL BASE / NON-BASE / CARRY-OVER</b>			<b>206,070</b>	