

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