<table>
<thead>
<tr>
<th>PLANNING AREA I: ENROLLMENT MANAGEMENT</th>
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<tbody>
<tr>
<td>1. Seek approval for impaction status as soon as warranted by enrollment demand.</td>
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<tr>
<td>2. Develop a plan for services that are required to retain continuing students and improve time to degree.</td>
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<td>3. Develop plan or a process to maximize classroom utilization.</td>
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<tr>
<td>• Comprehensive Career Development Center Services - Students with Disabilities (2) - $30,000 (DSS)</td>
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<td>• Disabled Student Services - Augmentation for Mandated Services (2) - $30,000 (DSS)</td>
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<tr>
<th>PLANNING AREA II: RESOURCE MANAGEMENT IN A NO-GROWTH ERA</th>
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<tbody>
<tr>
<td>2. Rethink campus planning structures and processes to adjust to an era of limited growth.</td>
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<td>• Faculty Promotions (2) - $175,000 (AA)</td>
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<th>PLANNING AREA III: YEAR ROUND OPERATION (YRO)</th>
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<tbody>
<tr>
<td>1. Implement the short-range YRO plan for summer 2001 and until such time as we are able to implement long-range arrangements to manage YRO.</td>
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<tr>
<td>2. Develop a long-range plan for YRO with broad university consultation.</td>
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<tr>
<td>3. Develop a plan to provide appropriate compensation for department chairs and other personnel under YRO.</td>
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## PLANNING AREA IV: QUALITY OF PROGRAMS AND SERVICES

1. Implement a strategic plan for systematically increasing “tenure density” over the next three years to five years.

2. Identify resources needed to support faculty scholarship and to strengthen the research infrastructure in support of scholarly and creative activity.

- Campus and Student Initiatives (Core Responsibility) - $200,000 (President)
- Library Acquisitions (Core Responsibility) - $400,000 (AA)
- College Operating Expenses and Equipment (Core Responsibility) - $400,000 (AA)
- College Communications (Core Responsibility) - $100,000 (AA)
- K-12 Partnership (Core Responsibility) - $132,000 (AA)
- Enrollment Services Phone Responsiveness (Core Responsibility) - $43,000 (DA&F)
- Staff Training and Development (Core Responsibility) - $75,000 (DA&F)
- Employee Housing and Relocation Services (Core Responsibility) - $88,000 (DA&F)
- New Faculty Start-up (1) - $400,000 (AA)
- Faculty Recruitment (1) - $120,000 (AA)
- Assistant Soccer Coach (1) - $26,000 (SAR)
- Faculty Travel (2) - $200,000 (AA)
- Second Year Assigned Time (2) - $600,000 (AA)
- SCAC Assigned Time (2) - $90,000 (AA)

## PLANNING AREA V: QUALITY OF PHYSICAL ENVIRONMENT

1. Maintain the adequacy and quality of the physical environment, including classrooms and faculty and staff offices.

2. Conduct a comprehensive review of the campus physical master plan.

3. Accelerate the calendar for the allocation of instructional resources.

4. Ensure adequate housing to meet the growing student demand.

5. Ensure that CSULB continues to be a highly safe environment free of violence, hostility, harassment, and discrimination; and that we are prepared for emergencies at all times.

6. Promote a major co-generation project for the campus under the Governor's recent budget message objectives.

7. Identify possible off-campus sites for non-instructional (e.g., research) programs.

8. Optimize the campus' ability to cope with the California energy crisis through aggressive conservation and energy efficient equipment, systems, and practices.

- Mandatory Annual Fire Alarm Certification (Core Responsibility) - $98,000 (DA&F)
- Relocation and Renovation (1) - $300,000 (AA)
- Academic Affairs Division Facility Support (1) - $125,000 (AA)
- College Instructional Computer Labs (1) - $150,000 (AA)
- Operate and Maintain New Building Equipment (1) - $88,000 (DA&F)
- Afternoon and Evening Custodial and Grounds Services (1) - $122,000 (DA&F)
- Grounds Keeper to Maintain Athletic Fields (1) - $32,000 (SAR)
- Police Communications Center (5) - $37,000 (DA&F)

## PLANNING AREA VI: COMMON MANAGEMENT SYSTEM

1. Attain substantial CMS Human Resources and Finance modules by the end of the three-year planning period.

2. Maximize the benefits obtainable from CMS by adopting best practices and maintaining a system wide leadership position in the implementation process.

3. Communicate effectively with the campus community about CMS benefits and costs of implementation plans.

4. Find and implement a new student administration system that meets anticipated campus needs.

- HRIS Academic Personnel (2) - $66,000 (AA)
- PeopleSoft HR and Finance Operational Support (2) - $196,000 (DA&F)
### PLANNING AREA VII: ASSESSMENT, QUALITY AND ACCOUNTABILITY

1. Complete a thoughtful campus review for the Western Association of Schools and Colleges resulting in full regional accreditation for the campus.

2. Track key indicators of quality of instruction and services as enrollment grows rapidly in the three-year planning period.

3. Encourage and support quality improvement programs in campus divisions and units based on respectively appropriate frameworks (e.g., academic assessment, program review, and balanced scorecard).

4. Begin to integrate, coordinate and share communication internally within the campus about quality improvement programs underway in respective campus divisions and units.

5. Continue the comprehensive communication strategy regarding assessment, quality and accountability for external constituents, including the Chancellor.

- Federal Title IV Financial Aid Refund Compliance and Expansion of Cal Grant Programs (Core Responsibility) - $80,000 (DA&F)
- Affiliation and Teaching Agreements (Core Responsibility) - $50,000 (DA&F)
- Retention and Graduation Initiative (2) - $32,000 (DSS)

### PLANNING AREA VIII: NON-STATE REVENUE

1. Develop and implement an incentive plan to support faculty and staff grant and contract activity.

2. Increase our focus on current students and their potential lifelong relationship with the university following graduation.

3. Broaden the revenue base of the CSULB Foundation.

4. Increase endowment-directed gifts substantially each year.

5. Expand contact with alumni through general and targeted publications, programs, services and online information.

6. In order to enhance the quality of our instructional services to the University’s corporate, government, and professional constituents, support Continuing Education in development of a new Professional Education Facility.

- Smartcall Telefundraising Management System (5) - $128,000 (UR&D)
- Assistant University Webmaster (5) - $50,000 (UR&D)
- Alumni Programs Assistant (5) - $27,000 (UR&D)