RAP - 2E

*Preliminary **Draft** Document **for** Discussion Purposes Only*

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2017 2018
(To Be Completed by Divison VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request		
								Baseline	One-Time	Total
		SSP Advisors	Base	A&L	Dean's Office	201000	R0010	$ 300,245.00	$ -	$ 300,245.00
		Student Services Center/Advisement	Base	B&E	Dean's Office	201200	R0011	$ 333,612.00	$ -	$ 333,612.00
		Post- Baccalaurate and Graduate Advising Support	Base	CCOE	Dean's Office	201400	R0012	$ 65,604.00	$ -	$ 65,604.00
		Academic Advising	Base	ECST	Dean's Office	201500	R0013	$ 138,502.00	$ -	$ 138,502.00
		Student Service Professionals	Base	HHS	Dean's Office	201600	R0014	$ 495,046.00	$ -	$ 495,046.00
		Student Success Professional Advisors	Base	NSS	Dean's Office	201700	R0015	$ 396,592.00	$ -	$ 396,592.00
		National and International Scholarship and Fellowships Program Advisor	Base	AA	Honors College	200120	R0019	$ 83,619.00	$ -	$ 83,619.00
		America Reads & Counts Coordinator	Base	AA	CESPG	200103	R0003	$ 66,150.00	$ -	$ 66,150.00
		Graduate Student Completion Support	Base	AA	Graduate Studies	200300	R0017	$ 84,398.00	$ -	$ 84,398.00
		Financial Aid Advisor-AB540 "Dreamer" Specialist	Base	AA	Enrollment Services	204135	R0039	$ 82,341.00	$ -	$ 82,341.00
		Financial Aid Advising Coordinator - SSP III	Base	AA	Enrollment Services	204135	R0038	$ 92,850.00	$ -	$ 92,850.00
		Academic Advising	Base	AA	UGS- Academic Advisement Center- ULS	200410	R0016	$ 194,248.00	$ -	$ 194,248.00
		Writing, Tutoring and Mentoring	Base	AA	Writing Center	200425	R0018	$ 117,905.00	$ -	$ 117,905.00
		Tutoring and Mentoring	One Time	AA	University Tutorial Center	200420	T0008	$ -	$ 193,880.00	$ 193,880.00
								$2,451,112.00	**$193,880.00**	**$2,644,992.00**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Arts and Letters**	Baseline: New Program	☐
Department:	**Arts And Letters Dean's Office**	Baseline: On-going Program	☒
Prepared By:	**Marcedes Butler**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**SSP Advisors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The College of Arts & Letters has eight departments, including Art, Communication Studies, English, Liberal Studies/Women's Studies, Modern Languages and Literatures, Music, Theater and Dance, Philosophy and Television, Film, and Media Studies. The main goal of the advisors assigned to the College is to help undergraduate students achieve upward mobility by graduating in a timely manner. A staff of four advisors serve approximately 3,800 undergraduate students (ration 1:950) by providing all advising for programmatic needs, degree planning, probation and disqualification, adds, drops and withdrawals, financial aid appeals, and course substitutions for all eight departments. They also assist with Freshmen and Transfer Orientations, provide probation and disqualification workshops, participate in outreach activities at local high schools and community colleges, and are actively engaged in campus events such as Eagle-Fest, Preview Day, Parent Academy, Veterans Workshops, Honors Convocation, and Commencement. In addition, they meet with hundreds of students to enroll in the appropriate GE and Major classes needed that meet degree requirements and to remain on track for a smooth and timely graduation. The advisors also serve as liaisons between the student and various units across campus, including departments, the Registrar's Office, the Graduation Office, Financial Aid, Admissions, and the Associate Dean's Office.

2. Measurable Outcomes – How is success defined?

The demand for academic advising has increased in the advisement center which is an indicator that the advisors are successfully assisting our Arts & Letters majors with their academic and programmatic needs. Appointment calendars are consistently booked and increase in the request for group and drop-in hours are

additional indicators of success. The students' ability to plan their two-year schedules in advance, obtain assistance in registering for their requisite courses, have their course substitutions and Reinstatement/Readmissions forms completed and myriad issues resolved by meeting with an Academic Advisor provides further evidence that students are receiving the necessary guidance to facilitate their persistence to graduation.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The Arts & Letters Advisement Center is staffed primarily through the SSF funds and it continues to grow as the number of majors increases in the college. Three departments currently have roughly 500-600 undergraduate majors, and the ratio of advisor to student was nearly 1:950. The center has four full time advisors with an additional advisor currently being recruited. It is imperative to fund and staff the advisement center with five full time advisors so that the ratio will decrease to 1:760 and the College will be prepared to achieve the California State University Graduation Initiative 2025. As Cal State LA, the College of Arts & Letters, and various departments within the college continue to grow in majors, having a fully-staffed and well-trained team of professional advisors will be tantamount to ensuring our students are enrolled in the appropriate courses, remain on timely track to graduation and obtain the necessary assistance with the add, drops, withdrawals, financial aid appeals, and reinstatements and readmissions forms.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Outcomes for success will be measured by the continued growth in our persistence, retention and graduation rates. In addition, the increased number of students scheduling appointments, attending events, such as our Student Success Workshop Series, seeking advisement via drop-in and group advising is further evidence that students are finding their advisement meetings helpful and critical to meeting their academic and professional needs. Additional measurable outcomes are the "15 to Finish" campaign and transfer students persistence to graduation within 2-4 years

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-2018

Department Budget Request - Detail
Form C

Division Rank: _____

College: College of Arts and Letters
Division: Academic Affairs
Proposal Title: SSP Advisors
SSF Category: Advising and Retention
Department: Arts and Letters, Dean's Office
Funding:
Department ID: 20100
Prepared By: Marcedes Butler

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
SSP	$ 243,516.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 243,516.00

Benefits	
	$ 136,368.96
	$ -
	$ -
	$ -
Total	$ 136,368.96

Supplies	
	$ -
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	$ -
Total	$ -

SSF REQUEST TOTAL: $ 379,884.96

Fund Code:	
Dept ID:	
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $300,245.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**
Sub-Div/College:	**Business & Economics**	Baseline: New Program
☐ Department: x☒	**Student Services Center/Advisement**	Baseline: On-going Program
Prepared By:	**Angela Young**	One-time: ☐
SSF Category:		Division Rank: ☐
Proposal Title:	**CBE Student Advisement/Student Services Center**	

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The College serves nearly 5000 undergraduate students. Over the past year, the SSP advisors met with 6,271 students via one-on-one appointments, 1037 students through graduation and degree planning workshops, and 1363 students during new student orientations.

Continued support of student success through advisement is necessary for continued improvement of graduation rates, overall student success and timely progress toward program completion. Our Student Service Center (SSC) is staffed by 7 SSPs who provide proactive and timely advisement services to new and continuing freshmen and transfer students. Advisement processes ensure a smooth start at Cal State LA and successful progression toward degree completion. Examples of specific advising initiatives include preemptive advisement to probationary and disqualified students, degree audits to forestall any problems impeding graduation and workshops to efficiently assist numerous students at one time. In addition to the proactive advising initiatives, the SSC offers ongoing accessible advisement as needed by students. To further support student success, open events at the SSC build a positive and friendly relationship with students, faculty and staff. All together, SSC advisement and events improve student success in degree completion, awareness of College and University support and processes, and an improved retention and long lasting relationships with our future alumni.

2. Measurable Outcomes – How is success defined?

The goal of the SSC is to increase student success toward graduation and student perceptions of support received. Success is defined ultimately by the effective progress made by students toward degree completion. The number of students advised, attending workshops and events, perceptions of satisfaction and actual degree progress are all useful measures. In addition, increasing the access to advisement will be measured by student demand and service. Online advisement, evening appointments or other needs can be identified by student demand and numbers served.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

Support for 100% of the salary compensation for the 7 SSP's at their current salary level is needed. Although one SSP has transitioned, the College should replace that SSP. The University will provide 2 additional SSPs to support the student need for advisement; however, full funding for 7 SSP positions is needed to continue support services to students. The CBE has an extremely high advisor to student ratio. With more proactive outreach to freshman and transfer students and individualized advisement, more advisors are needed to meet student demand. Without a sufficient number of SSPs, ongoing advisement, workshops, orientations and innovative ways of providing accessible advisement to the number of students who need it will be impossible.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Measures including students served, degree audits completed, wait time for advisement, graduation applications accepted, and student satisfaction with advisement are some measures of successful advisement. Feedback from students, faculty and staff will provide useful information to continue improvement of advisement processes. Ultimately, advisement will lead to increases in graduation rates.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: _____

College: Business & Economics
Division: Academic Affairs
Proposal Title: Student Services Center/Advisement
SSF Category:
Department: Dean's Office
Funding:
Department ID: 201290
Prepared By: Elsa Henriquez/Angela Young

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
7-SSP II	$ 330,288.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 330,288.00

Benefits	
7-SSP II	$ 162,369.58
	$ -
	$ -
	$ -
Total	$ 162,369.58

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
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	$ -
Total	$ -

Other	
Professional Development	$ -
Travel and Conf. Fees	$ 6,000.00
In-house Training	$ 2,500.00
Staff Development	$ 1,000.00
	$ -
	$ -
	$ -
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	$ -
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	$ -
	$ -
Total	$ 9,500.00

SSF REQUEST TOTAL: $ 502,157.58

Fund Code:	SF011
Dept ID:	201200
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty. Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $333,612.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Charter College of Education**	Baseline: New Program	☐
Department:	**Office for Student Services**	Baseline: On-going Program	☒
Prepared By:	**Agustin Cervantes**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Post-Baccalaurate and Graduate Advising Support**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Academic Success: 1). Assist in the utilization of GET templates and CAAR report use for graduate programs in the CCOE (provide ongoing faculty support). 2). Advise students about the development of educational options, maintain current policies/procedures, and facilitate problem resolution as it pertains to master's degree, graduate certificate, and credential requirements, including coordination and clearance for all interns for all 3 preliminary teaching credentials. 3) Assist students with transition plans during first year of the semester calendar Personal Success: 4). Continue to provide high quality customer service to graduate students in the CCOE. 5). Ensure prospective students and families are counseled and advised on college readiness and academic success. Career Success: 6). Support professional networking opportunity to promote career readiness and success for credential interns and graduate students (including sustaining a CCOE career fair). We would like to serve 420+ graduate students with advising/retention needs, all related to MA-level programs at the CCOE.

2. Measurable Outcomes – How is success defined?

Success is defined by having students properly supported and situated through the quarter to semester conversion effort. Now in the semester, we can measure the outcome through proper CAAR report audits, course substitutions, and transition plans to advise students on what courses to take. Thedirect consultative work with students of over 12 academic options and specialties at the graduate level. Success is also defined by continuous outreach and interaction with students that promote professional, personal, and academic success. Students will be better served on GET, will receive more outlets for advisement (including e-tools and resources), and they will be able to effectively graduate and go through career development and exposure via the CCOE at the graduate level. Student interns will also receive documented clearance in all preliminary credential areas (single/multiple/special education).

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

Success markers also include the following: 1) Creation of new MA/MS Program Option GET templates were included and are now utilized by students, staff, and faculty. Benefits included: transition program planning (for those students who began coursework in previous years); more accurate and timely advisement to students; the ability for faculty/advisor to track progress to degree completion; and for students to self-monitor progress in order to submit a graduation check. Overall, there will be a continuous increase in efficiency as it pertains to the processing graduation applications in a timely manner. Direct advising to students, including direct support in screening for advancement to candidacy, reviewing and inputting course substitutions, and graduation checks. 2). Tracking systems instituted to provide outreach to MA/MS candidates who applied for graduation for the upcoming calendar year and need advisement, support and coordination with program coordinators by the SSP to ensure that all candidates were able to be processed and cleared for graduation. Graduation application data will also be used for outreach to candidates for commencement by the SSP for dissemination of information on commencement. 3). Transition plans and individual advisement plans were created for every student within the college. Through advisement sessions, continuous individual appointments, and road maps made available to students, the graduate SSP assisted faculty in helping students prepare for the quarter to semester conversion. In addition, the SSP held over 410 individual advisement sessions with master's degree candidates from across the three divisions and met in-person with 90+ active education specialist, and recently, with multiple and single-subject interns to ensure that these individuals knew the right criteria to both join the intern program and persist through it. In addition, letters of eligibility were provided to school districts and partners for interns in their route to earning a credential with the Commission on Teacher Credentialing. Personal Success: 4). The Graduate SSP, along with other staff, division chairs and program coordinators, attended several professional development training workshops, including sessions on different topical areas that included advising forums, customer service, and office etiquette. The Graduate SSP developed an action plan for improved customer service based on that training and student advisement needs. 5) The Graduate SSP has attended freshmen and transfer orientations/information sessions, outreach and recruitment sessions with prospective students, families, and others to inform them of CCOE programs and services. Insofar, over 12 sessions, including group advisement sessions and counseling program information sessions, have been executed for the past academic year. Career Success: 6) The SSP organized the 2016 CCOE Job Fair to support professional networking that included district superintendents and representatives from LAUSD, Montebello, Duarte, Bassett, Long Beach and Alliance Charter Schools. This event was expanded to include close to 20+ organizations with great satisfaction from recruiters and attendees.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The number of MA Program Option GET templates in operation provided a quantifiable measurement that was helpful to assess progress. More progress needs to be done to improve GET templates submitted and to increment those not imported yet (as well as effective training of faculty to use these tools). The frequency with which online advisement center was utilized was less useful than the data collected for walk-in appointments. The incremental number of new interns is a good indicator of effective processing and collaborative work with school district and partners. Appointment Plus will be used for the upcoming fiscal year to assess and enhance online advisement and appointment setting, later replaced by EAB. The SSP individual staff evaluation tool was helpful in determining strengths and areas for improvement. The number of districts and organizations attending the annual career fair will be a good indicator of relationships build externally and career development support for graduate students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-2018

Department Budget Request - Detail
Form C

Division Rank: _____

College: Charter College of Education
Proposal Title: Post-Baccalaurate and Graduate Advising Support
Department: Office for Student Services
Department ID: 201490

Division: Academic Affairs
SSF Category: Advising and Retention
Funding: SF011
Prepared By: Agustin Cervantes

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Jennifer Revilla - SSP	$ 46,296.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 46,296.00

Benefits	
Benefits	$ 25,925.76
	$ -
	$ -
	$ -
Total	$ 25,925.76

Supplies	
	$ -
	$ -
	$ -
	$ -
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	$ -
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	$ -
Total	$ -

SSF REQUEST TOTAL: $	72,221.76

Fund Code:	SF011
Dept ID:	201400
Program Code:	R0012

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $65,604.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**College of ECST**	Baseline: New Program	☐
Department:	**Student Success Center**	Baseline: On-going Program	☒
Prepared By:	**Frances Hidalgo/Chris Lam**	One-time:	☐
SSF Category:	**Advising & Retention**	Division Rank:	☐
Proposal Title:	**Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The primary objective of academic advising is student learning and success, which is directly tied to the individual advisor and academic advising programmatic effectiveness. Two Academic Advisors are supported through the SSF funds in the ECST Advising Center, which provides services to over 1800 undergraduate lower-division students pursuing majors in engineering, computer science, and technology. The following are the goals and objectives of academic advising in the ECST Advising Center:

Goal 1: Assist students with the exploration and identification of their academic, career, and life goals.

Objectives:

- Advisors will work with students in developing a list of academic and career goals.
- Advisors will refer students to faculty advisors and/or industry advisors to further explore career options and provide them with opportunities to interact with faculty during strategic events and programs.

Goal 2: Assist students with the development of an educational plan and semester course schedules to achieve their academic and career goals.

Objectives:

- Students will meet with the advisor at least once per semester.
- Advisors will assist students in selecting courses to achieve their goals.
- Students on probation will be required to meet with an advisor prior to registering.

Goal 3: Facilitate the process for students to take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.

Objectives:

- Advisors will provide students with a list of expectations

- Advisors will review graduation requirements, and how they impact the choice of courses.
- Advisors will review university policies, procedures, and campus resources.

Goal 4: Students will effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.

Objectives:

- Advisors will assist students navigate GET as needed.
- Advisors will review campus resources and services to enhance educational and personal success and refer students as needed.

Goal 5: Students will develop a rapport with their advisor (s) through advising appointments.

Objectives:

- Advisors will ensure the academic advising experience is non-threatening experience based on trust and mutual respect.
- Advisors will strongly encourage students to make an advising appointment to ensure availability, planning, preparation before the appointment, and a more pleasant and productive experience.

This project is directly aligned with the University's Strategic Initiative for Student Success. It also furthers the University's Strategic Initiative for Student Success by retaining and graduating students in a timely manner with a special emphasis on closing the achievement gap. Often students take classes that are not aligned to degree progression because their peers told them that the class was easy or they enrolled into the first open class that they are able to find in order to maintain full-time status. The advisors are able to truly work with the students to help them focus on their educational goals. Lastly, this activity facilitates the students' post-baccalaureate professional and career aspirations. During each advising session, the advisors encourage their students to participate in professional development activities hosted by ECST, MESA, The Career Development Center, and outside professional organizations.

2. Measurable Outcomes – How is success defined?

Success is defined by the following desired outcomes:

Outcome 1: 100% of students advised explore and identify their academic and career goals.

Outcome 2: 100% of students advised develop an educational plan and semester course schedule.

Outcome 3: Students take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.

Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.

Outcome 5: Students develop a relationship with their advisor(s) through the advising session.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The goals and objectives of this program will be met as follows:

Student-Advisor Relationship – Through one-on-one advising sessions, the student and advisor will develop a relationship based on trust and mutual respect. Through their interaction, advisors will facilitate the process for students to identify life goals, connect them with their academic program, and acquire skills and attitudes that promote

intellectual and personal growth, and take advantage of integrated services, experiential opportunities, and career planning.

Intrusive Advising/Developmental Advising Model – The ECST Academic Advising Center will place advising holds on all students who have not completed MATH 2150 and Physics 2200. In this manner, the ECST Advising Center employs an intrusive advising model, developed from research-based best practices, to ensure all students receive advising. While meeting with the students, the advisors begin with discussing career and academic goals. Furthermore, they discuss short and long term goals. These strategies allow students to "begin with the end in mind" and provide a vision and focus for the students to reach their goal of graduation, thus applying a developmental advising model.

Advising Holds - Advisors will place advising holds on student records each semester to ensure students take advantage of the academic advising services.

Appointment Plus – Advisors will promote the use of Appointment Plus to students for making an advising appointment schedule to ensure a process that makes setting up an appointment with an advisor accessible to students.

Group Advising – Advisors will extend general advising services (i.e. University academic policies) through group advising sessions within the IHE courses and outside of class.

Advising is dependent on SSF funds. Due to the increase in the number of students served each year, increase funding is needed to support advising activity. The College of ECST provides the ECST Advising center 4 peer advisors to assist each professional advisor in order to continue to provide exceptional services to students. With student increase, the ECST Advising Center will continue to offer group advising to be able to serve all students effectively.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The student learning outcomes are anchored in the academic advising interaction, many of which are measured through the information exchanged during the interaction and through student satisfaction surveys

MEASURABLE OUTCOME	SOURCE
Outcome 1: 100% of students advised explore and identify their academic and career goals.	Completion of Advising Template
Outcome 2: 100% of students advised develop an educational plan and semester course schedule	Completion of Educational Plan/Schedule Template
Outcome 3: Students take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.	Interaction with Advisor, Completion of Educational Plan/Schedule Template, Get, Student Actual Course Enrollment as discussed.
Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.	GET, Student Actual Course Enrollment, Utilizing Transcript Window, Updated Personal Information on GET
Outcome 5: Students develop a relationship with their advisor(s) through the advising session.	Appointment Plus, Advising Attendance Number of Visits to the Center

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: 1

College: ECST
Division: AA
Proposal Title: Academic Advising
SSF Category: Advising & Retention
Department: Student Success Center
Funding: SF011
Department ID: 201501
Prepared By: Frances Hidalgo/Chris Lam

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
SSPs:	$ -
Candie Marsh	$ 50,004.00
Rodolfo Ramirez	$ 47,280.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 97,284.00

Benefits	
est. benefits	$ 58,800.00
fro 2 SSPs	$ -
	$ -
	$ -
Total	$ 58,800.00

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 156,084.00

Fund Code:	SF011
Dept ID:	201500
Program Code:	R0013

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $138,502.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017/2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Health and Human Services**	Baseline: New Program	☐
Department:	**Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Yanli Xia, Andrew Long**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	☐
Proposal Title:	**Student Service Professionals**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Funding will support 5 SSP II and 2 SSP III Professional Advisors in the college of HHS. The Professional Advisors will provide general education and major advisement for HHS students. Additional advising support includes providing assistance on course selection; development of academic plans; academic probation advisement; disqualification reinstatement; graduation check and application; Financial Aid SAP appeal; Freshman and Transfer summer orientation; review of university policies and procedures; referrals to University Student Support Services; career options for Pre-Majors; and processing of various university, college and major forms. The services provided by the advisors will facilitate a timely graduation for the students in the major.

2. Measurable Outcomes – How is success defined?

The success of our efforts will be measured by an increase in the numbers of students served, the types and quality of service received, and the overall increase in both numbers of students within majors and growth in graduation rates. We expect that with the implementation of the EAB suite of tools and the changes in our advising processes the college will see improved graduation rates and time to completion for students in Health and Human services undergraduate degrees.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

This activity is entirely dependent upon SSF funding. Since the hiring of the SSPs, the College has seen an improvement in the completion of degree requirements and progress to degree. They have contributed to the reduction in probation and disqualifications rates. All 7 positions have been previously funded, although an increase in funding totaling $92,553.64 is being requested for FY17/18. There is an increase of $23,507.72 in salaries due to estimated GSI increases, salary increases, and actual salaries of SSPs appointed in the SSF fund. Benefits rates are budgeted as actuals, with the exception of 1 SSP position (the SSP was on leave) which has been budgeted at the default 56% rate.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The outcomes from the enhancements will be measured by marked improvements in student retention, graduation, and successful placement of students within majors and appropriate courses. The specific metrics will be developed with the cooperation of the Directors' of Advising and Associate Dean's workgroups. These new measures will be constructed and then a baseline measurement established. All future progress will be measured against the baseline indicators.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017/2018

Department Budget Request - Detail
Form C

Division Rank: _____

College: Health & Human Services
Proposal Title: Continuing Proposal - Student Service Professionals
Department: HHS Advisement Center - Dean's Office
Department ID: 201600

Division: Academic Affairs
SSF Category: Advising & Retension
Funding: Baseline: On-going Program
Prepared By: Yanli Xia

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Arroyo, Veronica	$ 46,296.00
Flores, Luidmila	$ 53,496.00
Ishisaka, Chanda Chiyok	$ 50,460.00
Otto Florita M	$ 57,432.00
Ramos, Ricardo	$ 48,612.00
Reyes, Juan	$ 48,876.00
Velasquez, Indira	$ 53,496.00
	$ -
	$ -
Total	**$ 358,668.00**

Benefits	
7 positions	$ 207,796.32
see attached for	$ -
detail	$ -
	$ -
Total	**$ 207,796.32**

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Other	
Ramos, Ricardo Salary	$ 2,430.60
Increase	
Ramos, Ricardo Benefits	$ 1,361.14
Increase	
GSI Estimate at 3.5% for	$ 19,715.98
7 SSPs	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 23,507.72**

SSF REQUEST TOTAL: $ 589,972.04

Fund Code:	
Dept ID:	
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $495,046.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-18

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Natural & Social Sciences**	Baseline: New Program	☐
Department:	**Dean's Office**	Baseline: On-going Program	☒
Prepared By:	**Nancy McQueen**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Student Success Professional Advisors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The college of Natural and Social Sciences houses 15 different departments and programs (Asian and Asian American Studies, Anthropology, Biological Sciences, Chemistry and Biochemistry, Chicana/o and Latina/o Studies, Geosciences, History, Latin American Studies, Mathematica, Natural Sciences, Pan African Studies, Physics and Astronomy, Political Science, Psychology, and Sociology) that offer 19 different degrees. The number of undergraduate majors in the college was 5,337 in Fall 16. The students serviced by the center are majoring in a variety of disciplines from programs housed in NSS as well as other colleges. Although we have been approved through the University for seven advisors, there are currently only 6 professional advisors in the advisement center due to space issues that are being addressed with the acquisition of the new space that we are remodeling. To adequately serve all of our students, it is imperative that we have the seventh professional advisor position funded. The professional advisors in the NSS Advisement Center provide a holistic advisement for our undergraduate majors to ensure that they not only take the appropriate courses needed to graduate in a timely fashion, but also to ensure that they have the appropriate financial, social, career, and mental health support that they may need in order to reach their academic goals. Thus our advisors provide academic programmatic advising, including program planning and they help our students with adds, drops, course substitutions, withdrawls, and financial aid appeals. They provide the link that our students need to other offices on campus such as Department Offices, the Graduation Office, the Registrar's office, Admissions, Financial Aid, Admissions, the Career Center, and the Associate Dean's Office. They facilitate the student's interactions with these office to get all of their questions answered, and their issues resolved so that they can graduate in a timely manner. They advise probationary and disqualified students to help them get back into good academic standing, providing them with required workshops that help the students to assess their own unique barriers to success and find ways to meet those barriers head-on , including changing their major, as appropriate. The advisors also help with transfer orientatation and Freshman orientation. The advisors also participate in outreach activities at feeder high schools and community colleges, and represent the college during campus events such as Eagle Fest, Preview Day, the Counselors Appreciation Luncheon, Parent Academy, Honors Convocation, and Commencement. Our advisors meet

with hundreds of students each year and numbers will only increase as we move to mandatory advisement for all students.

2. Measurable Outcomes – How is success defined?

Numerous studies have shown that good advisement is the key to student rentention, persistence, and timely graduation from college. Our advisors are in great demand, with advisor appointments filliing as soon as they are available and the office full of walk-in appontments, especially during critical times in the quarter such as the first two weeks of the quarter when students are still adding and dropping classes and during the last two weeks before graduation checks are due. With the advent of the program planner in GET, students can now work with the advisors to better plan their academic careers and to make informed changes as needed. The introduction of new software, such as EAB will allow us to better track our students and provide us with both predictive information on those who might benefit from extra support at the outset and early alert information that lets us know as soon as our students begin to struggle academically so we can reach out to them with help before it is to late. Success will be defined as an increase in the retention, persistence and the 6-year graduation rates of our students

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The College of Natural and Social Sciences Advisement Center currently has 6 advisors, with a seventh approved by the University, but not yet funded by SSF funds. With nearly 5,500 undergraduate students, the current 1 to 917 professional advisor to student ratio makes it difficult to adequately meet the needs of our students. As the majors in the college contine to grow, this ratio will continue to increase. Newly acquired space directly across from the NSS Advisement Center is currently provide office space for a critically needed seventh professional advisor as well as the new Director of Student Success and Advising and a staff member dedicated for the activities associated with the Health Careers Advisement Office, which is being consolidated with the NSS Advisement Center. With new Directors of Student Success and Advising in each college, the plan is for the directors to work together using data provided by EAB to strategically develop scale-up models and advisor training that will allow for mandatory advisement of all students at critical timepoints in their academic careers, even given the high faculty to advisor ratios in the colleges. With appropriate advisement of our students, and informed enrollment management of the colleges, our students will be able to enroll in appropriate courses, remain on track in satisfying the requirements of their degree programs, obtain the necessary help with paperwork to add, drop and substitute courses, change their majors, file financial aid appeals, and get back in good academic standing after being on probation or being disqualified. This will lead to increased persistence and retention and a more timely graduation for our students.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Outcomes for the success of the NSS Advisement Center will be measured by a continued increase in our retention and persistence rate and a decreased time to graduation for our students. With early intervention strategies in place, the number of students on probation and those who are disqualified should decrease. With the onset of mandatory advisement at critical timepoints in their academic careers for all students, students will understand the utility of advisement for their success in college and will actively seek additional advisement, as needed. Training of all students in the use of the program planner will allow students to take responsibility for planning and mapping their own degree progress and should lead to fewer instances of students enrolling in inappropriate courses due to lack of knowledge or understanding of their degree requirements.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: 1

College: Natural & Social Sciences
Division: Academic Affairs
Proposal Title: Undergraduate Professional Advisors
SSF Category: Student Success Professional Advisors
Department: Dean's Office
Funding: SF011
Department ID: 201700
Prepared By: Nancy McQueen

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
A Fernandez	$ 49,440.00
B Galaz	$ 46,296.00
J Levyssohn	$ 48,696.00
J Sermeno	$ 46,296.00
R Yee	$ 46,296.00
E Velasco	$ 46,296.00
M Anzaldo	$ 51,672.00
	$ -
	$ -
	$ -
Total	**$ 334,992.00**

Benefits	
Benefits	$ 207,558.00
	$ -
	$ -
	$ -
Total	**$ 207,558.00**

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Other	
	$ -
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	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 542,550.00

Fund Code:	SF011
Dept ID:	201700
Program Code:	R0015

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $396,592.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Honors College**	Baseline: New Program	☐
Department:	**Honors College**	Baseline: On-going Program	☒
Prepared By:	**Trinh Pham**	One-time:	☐
SSF Category:	**Advising and Retention - On Going**	Division Rank:	
Proposal Title:	**National and International Scholarship and Fellowships Program Advisor**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Under the supervision of the Associate Director for the Honors College, the National and International Scholarships and Fellowships Program (NISFeP) advisor serves as the advisor and coordinator for national and international fellowships and scholarships at Cal State LA. These include the Goldwater, Truman, Marshall, Gates, Udall, and others. The SSP also collaborates with the International Programs office to support students interested in the Fulbright programs. NISFeP serves as a centralized office at Cal State LA dedicated to helping students learn about and apply for these and other prestigious awards that will help them succeed in college, graduate school and in their future careers. The coordinator serves all students at Cal State LA interested in applying for these opportunities, presents workshops for students and faculty mentors; assists students in identifying appropriate scholarships and in putting together the application; preps them for scholarship or fellowship interviews; helps them gather letters of recommendation; vets applications and submits applications on behalf of Cal State LA (many scholarship and fellowship programs require an established institutional contact and institutional nominations); communicates with faculty mentors; updates and maintains the website, Moodle shell, social media pages, and student data. In addition to serving all interested Cal State LA students with national scholarships, the SSP also assists Honors College students in applying for graduate school and internships, and coordinates the Honors College thesis. The SSP serves all Cal State LA matriculated students who are interested in applying for off-campus scholarships as well as all Honors College students completing a thesis and applying to graduate school.
In 2015-16, the SSP served a total of over 464 students through individual advisement appointments, workshops, class visits, and fairs. And NISFeP's Moodle shell enrollment increased to 1,315 students enrolled in 2016 from 619 students enrolled in 2015.

2. Measurable Outcomes – How is success defined?

- Number of students served 464
- Number of applicants: 114 (73 scholarship, 27 internship/research, & 12 postgrad admissions applications)
- Number of awardees and finalists: 10 scholarships & 4 scholarship finalists, 6 internships, 8 postgrad
- Number of students who complete a thesis: 48

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

This activity is entirely dependent on SSF funding. In 2015-16, the SSP served a total of over 464 students through individual advisement appointments, workshops, class visits, and fairs. Students submitted 73 scholarship applications, 10 have been awarded, and 4 were finalists. Highlights include two Goldwater Scholarship Honorable Mentions, a Fulbright ETA to Spain award, and Capital Fellows Judicial Administration Fellowship. The SSP assisted students with 12 graduate school applications and 27 internship applications. Graduate school admissions highlights include Columbia University, USC, and Yale Medical School. Regarding the thesis, 52 students are on track to complete the thesis in spring of 2017.
The only additional funding requested would be to compensate for any normal increases in the SSP's salary.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

- Data tracking using Excel

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: _____

College: Honors College
Proposal Title: Nat'l & Int'l Scholarship and Fellowships Program Advisor
Department: Honors College
Department ID: 200120

Division: Academic Affairs
SSF Category: Advising and Retention - On Going
Funding: Baseline: On-Going Program (Program: R0019)
Prepared By: Trinh Pham

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Salary	$ 57,769.00
Benefits	$ 25,850.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 83,619.00

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
Flyers- Promotional	$ 500.00
materials-supplies	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 500.00

Services	
NAFA Conference	$ 1,600.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 1,600.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 85,719.00

Fund Code:	SF011
Dept ID:	200120
Program Code:	R0019

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $83,619.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:		Baseline: On-going Program	☒
Prepared By:	**Taffany Lim**	One-time:	☐
SSF Category:		Division Rank:	☐
Proposal Title:	**America Reads & Counts Coordinator**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

America Reads and Counts has been an established program with EPIC (now under the Center for Engagement, Service, and the Public Good) for more than 20 years. The program engages a team of more than 40 students who work with 6 elementary schools in the East Los Angeles area. Students visit elementary schools at least once or twice a week throughout the school year, offering tutoring assistance, literacy support, and other programming. America Reads and Counts also conducts the annual Dr. Seuss Day celebrations at the local schools, as well as the campus-wide "Cal State LA Here We Come" where we host 500 elementary school students for a campus experience that includes mini-lectures from Cal State LA faculty and students. America Reads and Counts provides support to a number of IHE courses that conduct civic engagement activities and the GE Civic Learning Requirement through the Mind Matters Town Halls. The America Reads and Counts coordinator also engages in partnership development for the entire campus, deepening relationships with neighborhood schools and promoting opportunities for collaboration.

2. Measurable Outcomes – How is success defined?

The America Reads & Counts Coordinator is successful when she/he has overseen 1. More than 40 student who assistants who engage with six elementary schools at least once or twice a week. 2. High profile, interactive Dr. Seuss events that engage the entire elementary school 3. Plans and implements a "Cal State LA Here We Come Day' for 500 elementary school students. 4. Develops additional school partnerships for the Center and the entire campus. 5) serves as a liaison between Cal State LA and the local schools to provide service learning, community engagement, and community based research opportunities.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

A new America Reads and Counts coordinator was hired in November 2015. During the transition of EPIC to The Center for Engagement 2 years ago, the long-standing position was overlooked and eliminated. We are seeking less funds than requested last year because the actual salary plus benefits is less than originally estimated.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The staff person will be reviewed and evaluated annually by the Director of EPIC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: _____

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** _____
Proposal Title: America Reads & Counts Coordinator **SSF Category:** _____
Department: Center for Engagement, Service, and the Public Good **Funding:** SF008
Department ID: _____ **Prepared By:** Taffany Lim

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Coordinator	$ 42,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 42,500.00

Benefits	
	$ 23,800.00
	$ -
	$ -
	$ -
Total	$ 23,800.00

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
	$ -
	$ -
	$ -
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	$ -
	$ -
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	$ -
	$ -
Total	$ -

Other	
	$ -
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	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 66,300.00

Fund Code:	
Dept ID:	
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $66,150.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-18

RAP - 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Graduate Studies**	Baseline: New Program	☐
Department:	**Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**GRADUATE STUDENT COMPLETION SUPPORT**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Under the supervision of the Dean of Graduate Studies, the Graduate Resource Center (GRC) Coordinator is responsible for advisement and coordination services to graduate students in support of the completion and submission of a culminating thesis, dissertation or project manuscript. The GRC Coordinator assists graduate students in understanding and adhering to University policies and procedures that directly or indirectly impact their ability to make timely progress toward degree completion. Duties include, but are not limited to: (1) Providing students with guidance on formatting and electronic submission to Proquest through group workshops and individual advisement; (2) training and coordination of the thesis reviewers and writing consultants; (3) presenting Graduate Student Orientation workshops; (4) consultations with graduate faculty advisors; (5) collecting approval forms, documenting completion of culminating projects and keeping statistical records; (6) updating and maintaining GRC website with deadlines for thesis submission, thesis reviewer office hours, information on workshops and instructional materials; and (7) informing and referring students to resources in support of degree completion (e.g., GS sponsored grants, IRB, career center, library-sponsored workshops, etc.); and other student success initiatives as needed.

2. Measurable Outcomes – How is success defined?

Success is defined through (1) timely processing of theses, projects and dissertations; (2) timely completion of degree for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops; and (3) increase in retention and graduation rates of graduate students for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops.

3. Program Plan -- How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

This SSF funding supports the salary of our Graduate Resource Center (GRC) coordinator. The GRC Coordinator is the only full-time staff person (SSP III) that manages all activities in the GRC, as described in section 1 "Program Overview." In addition, the GRC Coordinator supervises three writing consultants and up to 8 theses reviewers (part-time ISAs and GAs) that staff the GRC to support graduate student writing and thesis/project/dissertation submissions. There is no other funding source to support this position.

3. Assessment Method -- How will the outcomes identified in #2 be specifically measured?

We track the number of theses, projects and dissertations submitted each quarter over the academic year. We collect CINs from graduate students who attend orientations, workshops and other GRC events to compare retention and graduation rates with non-participating graduate students. Surveys of student participants will also provide qualitative feedback to improve student support services offered by the GRC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: _____

College: Academic Affairs
Proposal Title: Graduate Student Completion Support
Department: Graduate Studies
Department ID: 200300

Division: Academic Affairs
SSF Category:
Funding: SF011
Prepared By: Karin Elliott Brown

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
SSP III	$ 58,560.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 58,560.00

Benefits	
47.5 Fringe	$ 27,816.00
	$ -
	$ -
	$ -
Total	$ 27,816.00

Supplies	
	$ -
GRC Supplies	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 1,500.00

Services	
	$ -
workshops/meetings	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 2,000.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 89,876.00

Fund Code:	
Dept ID:	
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $84,398.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Enrollment Services**	**Funding:**	
Sub-Div/College:	**Center for Student Financial Aid**	Baseline: New Program	☐
Department:	**Center for Student Financial Aid**	Baseline: On-going Program	☒
Prepared By:	**Tom Enders**	One-time:	☐
SSF Category:	**Advising and Retention – On Going**	Division Rank:	
Proposal Title:	**Financial Aid Advisor-AB540 "Dreamer" Specialist**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Under the general direction of the Associate Director of Financial, the Financial Aid Advisor is responsible for advising students regarding all aspects of the student financial aid programs and processes. The Financial Aid Advisor is part of a team whose primary focus is to assist both new and matriculated students navigate the increasingly complex nature of the financial aid process. This advisor will focus on the unique needs of our "Dreamer" population working directly with students and coordinating efforts with the Dream Center and Admission. The "Dreamer" population is growing on-campus as has the availability of state aid including a new loan program. The growth in this particular student population requires additional monitoring and communication to ensure their success given the non-mainstream specifics of their financial aid application process. In 2016-17, the Financial Aid Office processed and disbursed financial aid for nearly 1,100 AB540 students. The counselor will facilitate student success through individual financial aid advising, workshops, and presentations.

2. Measurable Outcomes – How is success defined?

-The number of AB540 students who apply for financial aid application by the priority deadline.
-The number of AB540 students whose aid is disbursed in the first fall disbursement.
- An increase in the retention rate of AB540 student.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

This activity is entirely dependent on SSF funding. A committed Financial Aid Advisor for this population works closely with the Dream Resource Center to provide proactive advising through Application workshops and critical financial aid updates and opportunities. The Financial Aid Advisor's direct connection with Admissions will improve coordination of required AB540 eligibility determination and improve prospective student communications concerning financial aid availability. The advisor also works directly with students through effective advising sessions, email and phone communications.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

- Financial aid query reports and coordination with IR to measure the overall retention of AB540 students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-2018

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Academic Affairs

Proposal Title: Financial Aid Advisor-AB540 "Dreamer" Specialist **SSF Category:** Advising and Retention - On Going

Department: Center for Student Financial Aid **Funding:** Baseline: On-Going Program

Department ID: 204135 **Prepared By:** Tom Enders

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Salary	$ 47,221.92
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 47,221.92**

Benefits	
Benefits	$ 26,444.28
	$ -
	$ -
	$ -
Total	**$ 26,444.28**

Supplies	
Flyers - Promotional	$ 500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 500.00**

Services	
CASFAA Conference	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 1,500.00**

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 75,666.20

Fund Code:	SF011
Dept ID:	204135
Program Code:	R0039

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ 45,685.74
Program Revenue	$ -	$ -
Other	$ -	$ -

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $82,341.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Enrollment Services**	**Funding:**	
Sub-Div/College:	**Center for Student Financial Aid**	Baseline: New Program	☐
Department:	**Center for Student Financial Aid**	Baseline: On-going Program	☒
Prepared By:	**Tom Enders**	One-time:	☐
SSF Category:	**Advising and Retention – On Going**	Division Rank:	
Proposal Title:	**Financial Aid Advising Coordinator – SSP III**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

Under the general direction of the Associate Director of Financial, the Financial Aid Advising Coordinator is responsible for developing and implementing effective, proactive advising strategies for Financial Aid applicants and recipients. The coordinator leads the implementation of these strategies working directly with the Financial Aid Advisors in the central office, Page and EOP to maximize and coordinate their effectiveness. The Coordinator will also be responsible for working with the College Advising Directors to develop an effective coordinate care network between the academic advising community and the financial aid office. This program will include advisor training, leveraging technology to refer and track students, and using data to improve our effectiveness. The coordinator will also directly advise students regarding all aspects of the student financial aid programs and processes especially focusing on challenging cases. This position will build positive relations throughout the University, improving advising, and ultimately the success of our students.

2. Measurable Outcomes – How is success defined?

-Improved student satisfaction with aid advising services.
-Improved understanding of financial aid and satisfaction with the financial aid office from the advising community.
-Improved retention and graduation rates of financial aid recipients

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

This activity is entirely dependent on SSF funding. A committed Financial Aid Advising Coordinating will leverage and maximize the effectiveness of existing advising resources across the campus. The implementation of the coordinator position will be merged into a suite of advising focused activities being co-led by the Dean of Undergraduate Studies and the Vice Provost for Enrollment Services. As part of the overall initiative, the campus will be able to create synergy, ensure coordination and communication, as well as accountability.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

-Financial aid workshop/presentation and QI program survey results.
-Overall retention data analytics and use of EAB metrics once implemented.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-2018

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Academic Affairs

Proposal Title: Financial Aid Advising Coordinator - SSPIII **SSF Category:** Advising and Retention - On Going

Department: Center for Student Financial Aid **Funding:** Baseline: On-Going Program

Department ID: 204135 **Prepared By:** Tom Enders

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Salary	$ 56,181.60	Flyers - Promotional	$ 500.00	CASFAA Conference	$ 1,500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 56,181.60**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Academic Advisement Center**	Baseline: On-going Program	☒
Prepared By:	**Marcia Murota**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The University Academic Advisement Center (UAAC) is a multifaceted service and support unit dedicated to enhance the undergraduate academic experience and help students achieve their goals and excel at all levels. The UAAC provides academic advisement to all undergraduate students regarding General Education (GE) requirements, policies and procedures, advisement and assistance with transfer credit, GE petitions, and as needed, proper referrals to other University Student Support Services. The UAAC is the home for the Undeclared students, and Undeclared freshmen students are assigned a UAAC advisor their first year with mandatory advising each term. The UAAC is known as the campus resource to respond to academic inquiries from students, staff, faculty or administrators; to assist in the resolution of individual academic problems; conduct informational workshops each term on Quarter/Semester GE, Academic Probation and Disqualification; and the UAAC website is a university academic advising resource for academic information, policy updates, forms, handouts, how-to-videos, and power point presentations. The UAAC advisors are sought after to give presentations to classes, student organizations, departments and programs. The UAAC serves all matriculated undergraduate students, staff, and faculty. For 2014-15, the UAAC served a total of 42,085 students, staff, and faculty. Although 2015-16 is only two quarters complete, the UAAC has already served over 23,000 students, staff, and faculty.

The UAAC activities are directly related to advising and retention services which are crucial components in assuring student success. Through the advising process students understand their academic requirements and obtain information and an understanding of University requirements, policies, procedures, and campus resources. In collaboration with their advisor, students develop an academic plan to complete their degree requirements in a timely manner. Advisees also develop and refine their decision-making, critical thinking, self-advocacy, and self-awareness skills. Thus proper advisement leads to student retention, proper use of campus resources, and timely graduation.

2. Measurable Outcomes – How is success defined?

Success is defined by the assessment of electronic Student Satisfaction Surveys, written Workshop Evaluations, and Personnel Evaluations. Other successful performance indicators are the increasing numbers for retention, graduation rates, student contact, and quarterly GPA and decreasing numbers of undeclared students identified for Early Alert, Probation, Disqualification, and tracking, with quarterly follow-up, of those students out of compliance with the Change of Major policy.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

Academic advisement is available to all undergraduate students by appointment, walk-in, phone, email, and workshops during operating hours. For the past four years, half of our professional advising staff have been funded by SSF, and our student population continues to increase.

3. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Program assessment will be conducted using written evaluations (to measure advisor performance), GPA and graduation rates (to measure student retention). Other positive performance indicators are the decreasing numbers of undeclared students identified for Early Alert, Probation, Disqualification, and students out of compliance with the Change of Major policy.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: _____

College: N/A
Division: Academic Affairs
Proposal Title: Advisement and Retention
SSF Category: Academic Advisement & Retention
Department: University Academic Advisement Center
Funding: SSF
Department ID: _____
Prepared By: Marcia Murota

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Jesus Arellano	$48,610.80
Claudia Molina	$46,296.00
Edgar Padilla	$48,610.80
Student Assistants	$21,420.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 164,937.60**

Benefits	
Jesus Arellano	$27,222.05
Claudia Molina	$ 25,925.76
Edgar Padilla	$ 27,222.05
Total	**$ 80,369.86**

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Other	
Advising & Retention	$ 23,417.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 23,417.00**

SSF REQUEST TOTAL: $ 268,724.46

Fund Code:	SF011
Dept ID:	200410
Program Code:	See Form B

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Based: $194,248.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-18

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Writing Center**	Baseline: On-going Program	☐
Prepared By:	**Michelle Hawley**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Writing, Tutoring and Mentoring**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The UWC trains undergraduate and graduate writing tutors to provide rhetorically and grammatically sound feedback to Cal State L.A. students. The UWC also provides tutoring support for the WPE. The UWC has approximately 40 tutors and consultants. In AY 15-16, tutors conducted 13,192 one-to-one tutoring. The UWC offers group tutoring sessions and quarterly workshops facilitated help students prepare for the exam; 1,012 students attended workshops in AY 15-16. The UWC conducts presentations (in classes or in the Center) for approximately 2000 students. UWC tutors and consultants had 1,454 student contacts AY 15-16. T

2. Measurable Outcomes – How is success defined?

Success is defined by students' self-assessments of their confidence as writers, as measured by student satisfaction surveys for tutoring and workshops, and by course grades. In AY 15-16, 98.99% of students felt more confident about their writing after their individual tutoring sessions. he UWC's annual Customer Satisfaction Survey in Winter 2016 found that 56.13% of those surveyed had come to the UWC 1-5 times, and only 25.91% were required to come, indicating that students are voluntarily engaging in help-seeking behaviors. In ENGL 100 in AY 15-16, 94% felt that their writing had improved and 98% said that they were more knowledgeable about writing after completing the course.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The UWC will prepare a well-trained cadre of staff members by training all students and equipping them with a basic understanding of writing center theory and practice, including rhetoric, grammar, literacy, and second-language

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-18

Department Budget Request - Detail
Form C

Division Rank: _____

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Writing, Tutoring, and Mentoring
SSF Category: Advising and Retention
Department: University Writing Center
Funding:
Department ID: 200425
Prepared By: Leticia Urtecho

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Benefits	$ 30,800.00
Tutors,GA's,Clericals	$ 235,000.00
1 SSP III	$ 55,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 320,800.00

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 320,800.00

Fund Code:	SF011
Dept ID:	200425
Program Code:	T0002&R0018

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund		
Program Revenue		
Other		

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $117,905.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Tutorial Center**	Baseline: On-going Program	☒
Prepared By:	**Dr. Howard Masuda**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**Tutoring and Mentoring**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of student served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs.

The University Tutorial Center has been providing continuous tutoring services to Cal State LA students since 1979. The Center's mission and primary objectives are to make available peer tutors who will provide tutoring and study skills assistance to help Cal State LA students to better prepare for their classes, improve their knowledge and understanding of the course material, and develop the problem-solving and critical thinking skills required to be successful in college. During 2015-2016, the Center assisted 5,627 students during 13,426 visits for tutoring and in-Center and in-class study skills presentations. The office staff recorded 14,169 service contacts at the Center's reception counter. The Center provides individual and small group tutoring through appointments, walk-in sessions, and online tutoring for frequently-requested lower-division and upper-division courses especially in mathematics, physics, chemistry, statistics, accounting, and economics. The Center provided tutoring in approximately 200 courses in 35 different departments/disciplines. The Center's tutor training program has been certified to issue certificates at three levels (Level 1-Certified Tutor, Level 2-Advanced Certified Tutor, Level 3-Master Certified Tutor) by the College Reading and Learning Association (CRLA) International Tutor Training Program Certification since 1990. In-Center and in-class faculty-requested study skills presentations in time management, note-taking, and test-taking, as well as "Introduction to the University Tutorial Center" are conducted by the peer tutors and the Center Director each semester.

2. Measurable Outcomes – How is success defined?

Success is defined through assessment of course grades (to measure performance based upon improved subject matter knowledge, understanding, and application) and written student evaluations (to measure student satisfaction with the effectiveness of the tutoring sessions and tutor performance). Although limitations exist, the assessment methods provide metrics in support of the Center's objectives to improve student course grades and, in turn, increase student retention. Consistently for the past ten years, at least 75% of the students tutored passed their courses with A, B, C, CR. Although we cannot establish a cause-effect relationship between tutoring and course grades, the result has been consistent each semester. In 2013-2014, the overall pass rate for all students tutored was 80%; for all courses in mathematics tutored, the pass rate was 80%, for chemistry, 88%, for physics 86%, and for accounting, 86%. From 1,685 student evaluations of the tutors during Fall Semester 2016, students reported a 98.4% (95.3% Excellent, 3.1% Good) satisfaction rate with the tutors and tutoring or 4.92 on a 1-5 scale (5 = Excellent). In support of our mission/objectives, having worked with a tutor, 98.2% (94.1% Excellent, 4.1% Good) self-reported improved problem-solving/critical thinking skills, 98.4% (94.3% Excellent, 4.1% Good) self-reported better understanding of course material, 97.4% (93.2% Excellent, 4.2% Good) self-reported being better prepared for completing assignments and for quizzes/exams.

3. Program Plan – How will it be achieved? (Detail how objectives were met, including other funding sources and percentage of budget for this activity, if applicable. To what degree is activity dependent on SSF funds? If previously funded, justify the reason for any increase funding.

The Center's objectives will be achieved through the hiring, training, and certification of qualified tutors. Tutoring is open to all Cal State LA students. Tutoring furthers student success by providing opportunities for students to increase their knowledge, understanding, and skills and thereby improve their test performance by working with trained, certified subject-area tutors in an individualized, collaborative, and interactive manner. Face-to-face walk-in and appointment tutoring are available during the Center's operating hours. To meet the needs of students who need assistance in the evenings and on weekends, online tutoring is made available through a contracted company called NetTutor (Link-Systems). Using WiseGuy.com , Center tutors are also providing the online tutoring using Google Hangout, Sunday through Saturday, 7 p.m. to 10:00 p.m. Item #2 above provides evidence of how the Center's objectives have been met. The Student Success Fee is the primary source for hiring tutors and provides 100% of the tutoring budget. Funding is necessary for the existing and anticipated increased demand for tutoring especially for freshman and transfers (juniors). Enrollments for these two groups have increased in recent years and are projected to increase in coming years. Compared to other class levels, Freshman (68.7%) and Juniors (19%) constitute 88% of Cal State LA students who come for tutoring. In a year, the number of students using the Center has increased by over 800 students. Funding is needed to cover the personnel costs for meeting this added demand in STEM (Science, Technology, Engineering, Mathematics) courses. Our unmet need so far this year after one semester is 483 students. Unmet need is counted when we either do not have a tutor for the courses requested or do not have a tutor on the day and time needed. Last year, our unmet need was 732 students.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

The course and grades for each student tutored are obtained through GET and downloaded into an Excel spreadsheet and sorted. Only students in a course for which tutoring was received are kept. Overall pass rates (A, B, C, CR) are calculated as well as the pass rates for popular subject areas such as mathematics, physics, chemistry, statistics, accounting, and economics. Tutoring evaluations are given to each student coming in for tutoring for every visit to assess tutor and tutoring effectiveness and assess student impressions of improvement in problem-solving/critical thinking, understanding, and preparation. The responses of completed evaluations are entered into an Excel spreadsheet and compiled. With the

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2017-2018

Department Budget Request - Detail
Form C

Division Rank: 1

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Tutoring and Mentoring
SSF Category: Academic Advisement
Department: University Tutorial Center
Funding: Base
Department ID: 200490
Prepared By: Dr. Howard Masuda

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
20 ISA Tutors	$ 223,600.00
(@ $13/hr X 20 hrs/wk	$ -
X 43 wks)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 223,600.00

Benefits	
	$ -
	$ -
	$ -
	$ -
Total	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

Services	
NetTutor (Contracted	$ 4,350.00
Online Tutoring)	$ -
WiseGuy (Contracted	$ 6,500.00
Online Tutoring	$ -
Platform for Cal	$ -
State LA Tutors)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ 10,850.00

Other	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

SSF REQUEST TOTAL: $ 234,450.00

Fund Code:	
Dept ID:	200490
Program Code:	11800

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	Supplies/Services/Carry-Over $17,771	Supplies/Services $6,000
Program Revenue		
Other	For EOP Tutoring $20,000	For EOP Tutoring $20,000

* Compensation includes Student Assistants, Full-Time and Part-Time Staff and Faculty, Temp Help, etc. On-going base funded positions must reflect current actuals.

Approved Base: $193,880.00