RAP - 2E

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

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2017-18
(To Be Completed by Divison VP)

Form B

Division: Student Life

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request Baseline	Funding Request One-Time	Funding Request Total
		CDC-Linking College to Career	Base	Dean of Students	Career Development Center	491130	R0034	$ 270,167.00	$ -	$ 270,167.00
		EOP Summer Bridge Programs	Base	NSPP and Orientation	Educational Opportunity Program	491210	R0033	$ 494,792.00	$ -	$ 494,792.00
		Health Education and Wellness	Base	Dean of Students	Student Health Center	491235	R0035	$ 247,989.00	$ -	$ 247,989.00
		OSD Services and Accommodations	Base	Dean of Students	Office of Students with Disabilities	491240	R0031	$ 372,080.00	$ -	$ 372,080.00
		Parent Academy	Base	NSPP and Orientation	NSPP and Orientation	491200	R0009	$ 194,351.00	$ -	$ 194,351.00
		Veterans Resource Center	Base	NSPP and Orientation	Veterans Resource Center	491204	R0032	$ 264,761.00	$ -	$ 264,761.00
	X	OSD Services and Accommodations (AUGMT-ONE-TIME)	One Time	Dean of Students	Office of Students with Disabilities	491204	R0031	$ -	$ 80,000.00	$ 80,000.00
	X	Mental Health and Wellness	One Time	Dean of Students	Student Health Center	491235	T0037	$ -	$ 580,657.52	$ 580,657.52
								$1,844,140.00	**$660,657.52**	**$2,504,797.52**

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Career Development Center**	Baseline: On-going Program	☒
Prepared By:	**Christopher Lenz**	One-time:	☐
SSF Category:	**Increasing Student Development & Career Opportunities**	Division Rank:	☐
Proposal Title:	**Linking College to Career**		

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.

92% of Cal State LA students said getting a better job was very important in deciding to attend college, and the Career Development Center's goal is to provide them essential information, tools, and experiences to transition successfully from college into the professional world. Unlike academic programs, career preparation is our sole mission, and the importance and need for our services is recognized by our students, 86% of whom rate the Career Development Center as being important to extremely important to them. Our program is multi-faceted, flexible, and highly customized. We provide career preparation to students through a variety of channels, from individual counseling, workshops, and career fairs, to special events, on campus interview program, employer information sessions, online tools, and networking via social media. The specific objectives of the SSF program activities are to develop and maintain valuable relationships with employers; work with campus partners to support career activities; provide the campus community state of the art online tools for career exploration and career preparation; deliver high-impact career events; share focused informational material (print & video); and maintain a robust, informative website. Our services are available to all matriculated students and alumni. As all students utilize their education to pursue a career, our activities are supportive of all courses and colleges, and in particular the College of Business & Economics, and College of Engineering, Computer Science & Technology, as they have specific career support requirements in their respective accreditations. The program also partners with and supports a number of other programs and offices, such as ASI, the Alumni Association, Veteran's Resource Center, Undergraduate Academic Advising Center, Graduate Resource Center, Center for Student Involvement, Advancement, etc. The program activities enhance student career preparation: increase exposure to employers to provide valuable networking, internship & job opportunities; provide career exploration resources to help guide personal career development; and provide career preparation resources to help students acquire skills to be successful.

2. Measurable Outcomes – How is success defined?

Success is measured in several ways, including the number of students reached/served; the number of employers reached/served; opportunities to link employers and students; the provision and number of job/internship opportunities available to students; the ongoing maintenance and provision of a number of high quality online tools; and student/employer satisfaction with services.

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 proposal is in support of an on-going program, which includes full-time staff and student assistants to develop and deliver services on an ongoing basis. Our performance clearly demonstrates that we are achieving our objectives. For example, student satisfaction with our services averages 4.5 (on 5 point scale). During the previous year we presented 11 career events serving over 480 students, such as: Google Tech Talk, Criminal Justice Career Fair, and BeVisible – Breaking into the Innovation Economy. There were 40 employer information sessions, attended by 998 students, bringing employers such as Peace Corps, CIA, NASA, T. Howard Foundation, FOX, and Children's Hospital of Los Angeles. In addition, 65 employers had info booths, reaching an estimated 1,900 students. Direct outreach was made to 42 employers across the LA area, such as Federal Aviation Administration, Thunderbolt Studios, LA County Auditor, Plaza de la Raza Child Development Services, Digital Media Resources, Kaiser Permanente, Sony Pictures, and the American Lung Association. We presented 8 workshops attended by 330 students, such as a TVFT graduate mixer, creating a LinkIn profile, and Career Plan Development for the College of Health & Human Services. Our online career services portal, Eagle iJobs added 3,117 new students for a total participation of 10,851; 1,642 new employer registrations, for a total of 7,717 Active Employers; and 5,618 job postings, and 1,665 internship postings. This volume of opportunities for students is unmatched on campus. Our social media presence has grown tremendously, with over 3,300 students and employers following/friending us (an average increase of 25%), and many times more who view our postings. This is supported by a communications team of student assistants, who are producing more graphics and video content. We license a suite of state of the art online career tools for students, including assessment and career planning; informational interview videos; career and job search skills; practice interviewing; international jobs; occupation and industry research; and a career services portal (job & internship postings, events calendar, resource library, and mentors). Last year we founded the first campus chapter of the National Society of Leadership and Success (NSLS), which provides personal growth and leadership development for students. In the first year, 209 students joined, with 102 going on to complete a rigorous development program and be inducted in the National Society. The NSLS also provides live webcasts with nationally recognized figures, such as Al Roker, John Leguizamo and Juju Chang. These are open to all students, and up to 50% of attendees at the webcasts were students outside of the NSLS. Overall, we had over 18,300 student contacts and 7,864 employers. Feedback from employers and students across the board has been positive with the majority surveyed consistently reporting high satisfaction and that the services are valuable. This program is funded 100% by SSF. Increases in the proposed budget reflect rising license fees; higher telecommunications costs; and expanded student assistant work to meet demand with social media, graphics, video, marketing, and communications.

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

Multiple methods are used to assess outcomes such as: data on usage (e.g. # of event participants, # of job postings; etc.); student & employer surveys; and documentation of delivery/implementation of resources (e.g. # events presented; online career tools and resources offered).

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: Linking College to Career **SSF Category:** Increasing Student Development & Career Opportunities

Department: Career Development Center **Funding:** Base

Department ID: 491130 **Prepared By:** Christopher Lenz

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 II	$ 51,443.00
SSP II	$ 47,352.00
Student Asst.	$ 42,840.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 141,635.00**

Benefits	
SSP II	$ 40,385.00
SSP II	$ 25,488.00
	$ -
	$ -
Total	**$ 65,873.00**

Supplies	
Instructional Aides	$ 7,500.00
Assessments	$ 14,000.00
Equipment	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 23,000.00**

Services	
Programming	$ 16,000.00
Web Services	$ 36,000.00
Telecom	$ 2,600.00
Printing	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 58,600.00**

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

SSF REQUEST TOTAL: $ 289,108.00

Fund Code:	F012-491130-R0(
Dept ID:	491130
Program Code:	R0034

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: $270,167.00

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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Educational Opportunity Program**	Baseline: On-going Program	☒
Prepared By:	**Rebecca Hopkins**	One-time:	☐
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**EOP Summer Bridge and Retention Programs**		

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.

EOP has several retention and summer programs that are designed to assist first-time freshmen, transfers and continuing students in closing the gap between high school and the university; and between the community college to the university. All activities are intentionally chosen to enhance retention and the learning of our students, which are all academically challenging. The Transfer Bridge (one of four in the CSU), offers a 10 week bridge program for newly admitted transfer students (45-60 students). This program assists students with transitioning to a four-year institution by minimizing the impact of transfer shock. Students attend a mandatory EOP workshop and can choose to take one upper division theme course and/or a two unit Library studies course. A writing workshop is available to prepare the students for the WPE and the rigors of university writing. We know that transfer students must quickly adapt to the university, which requires then to deal with many new situations. As such, these activities are designed to help transfer students acclimate to the campus environment. In addition to Transfer Bridge, we believe that offering a Transfer Welcome and Transfer Mixers, during their first academic year, would continue to support their transition. First - Year Freshmen Retention Programs: Summer Bridge (150 FTF) is a mandatory 6-8 week rigorous academic program designed to meet students at their developmental level in the areas of Reading, Writing, Kinesiology, Summer Bridge Seminar, Math and Social Justice. There is a SB Housing component (36-42 students). Mini Bridge #1 is a four day mandatory program (350-400 FTF) for local entering students who did not participate in Summer Bridge. Students meet their EOP counselor, other students and staff, and are provided detailed explanation of available campus resources as well as the rules and regulations of the university. Mini Bridge #2: (100-150 FTF) is a one-day workshop for out-of-area students, and provided at the start of the fall semester – after students have moved into Housing or the local area. The students meet their EOP counseling staff and other new students. EOP Math Summer Workshop (80-100 FTF). Students needing developmental math attend a five week math intensive workshop, 8-12:00, M-F, and meet other EOP students. Cohorted math courses with SI Groups attached (50-90 students) are offered every semester (including the Winter break). Math C.A.M.P (Continuing Academic Math Progress): A three week math program designed for those second semester students who need assistance in math and are in jeopardy of being academically

disqualified under EO 665 (45-60 students). Second Year Retention Programs: Second Year Contact- EOP meets with continuing freshmen/sophomores to distribute SWAG Bags with materials in preparation for the summer or fall courses. Referrals are made to the Career Center, major departments/colleges and their EOP counselor. Math Retention Workshop: (80-100 students). Continuing students attend a six week-4 hour math intensive workshop. Learning Communities for continuing and new students will include GE coursework in either ENGL 1005 (15 students); ENGL 1010 (25 students); PAS 1510/GE History course for continuing students only (25 students) with SI group. COMM1100/GE Speech course for continuing students only (25 students) with an SI group and/or writing tutor.

2. Measurable Outcomes – How is success defined?

For freshmen: Many of the activities provided during the summer are determined by the needs of each student. We determine need by utilizing their entering test and placement scores as well as information we have from the student's biographical statements, student-counselor interviews, and EOP's Non-Cognitive Questionnaire. Transfer Students: All information obtained comes from the student as we conduct "needs assessments." The literature on transfers highlights the losses they incur during the transfer process. We make every effort to make sure they are aware of the impact the transfer/transition has on their adjustment to our university and what they can do to alleviate some of the problems. The success of all programs can be measured by the 86-91 percent retention rates of both our freshmen and transfer students. We also survey our bridge programs to see what concerns the students might have. Assigned research staff analyzes the data to highlight common issues that come out of the feedback. In addition, the "bump-up" scores from the math component also measure the success of the individual math programs. We also follow the students as they take their classes and review their grades, making referrals to our Academic Success Workshop series, whenever necessary. Continuing students: Our second year students are also followed. We provide academic counseling for them in the second year and encourage them to make contact with a major advisor. We know that first-generation students, enrolled in pre-baccalaureate coursework, do not persist or complete as many units after their first year in college. Many students fail to successfully complete basic-skills coursework requirement for lower division general education. Therefore, the intention of the Second Year Contact is to help those complete degree-bearing units during their second summer term and persist towards graduation. The various courses we offer to our second year students are part of Block A GE categories in math and history. Evaluation of their success will be determined by their academic standing at term-end, posted grades at term-end, number of units completed at end of term and enrollment status for next term.

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.

EOP is committed to those students who are low-income and first-generation. The staff is experienced and welcomes all students that need help. Our program is always looking for ways to connect with the students as often as we can, and work towards the completion of their degree. The use of SSF funds allows us to offer a large number of students programs that will make a difference in their retention and degree completion. The funds allow us to spend time and resources with our first-and second-year students (populations that drop-out significantly in their second year). During the past five years we have been able to offer second/third year students GE classes during the summer that must be taken with an SI group. The literature indicates that students in their second year should continue to work on their writing and study skills which will make them better students. Offering lower division GE units in the summer will also make a difference in the number of units they have completed going into their sophomore year (so important to the retention of these students). This summer we are offering two English courses, a history and Comm 1100 course. The courses we are offering this summer will assist the students in the early completion of Block A, and two GE courses that each matriculating student needs for graduation. We are requesting a slight increase in funds to cover the rising cost in the following areas: (1) Food; (2) Increase in student payroll (cost of living); (3) Paying for Writing staff ; (4) Paying for units ; and (5) several learning communities.

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

The tools utilized to determine the outcomes for all Summer Bridge and Retention Programs includes: a) Exit Exams - math or "bump-up" scores are determined by the results of each student's Exit Exam, administered through the Testing Center at the end of all our math programs. This includes the following: Math retention workshop, Summer Bridge math component; EOP Summer Math Workshops (2yr-contact); fall and spring math classes with SI; and Math C.A.M.P.; b) Quantitative data of each student's GPA and unit enrollment at the end of the fall and spring terms to determine academic standing and retention rates for FTF and Transfer Students will be obtained through G.E.T.; c) Qualitative surveys will be administered at the end of Summer Bridge and Transfer Bridge programs to determine the long and short term effects of bridge and student satisfaction.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____
Division: Student Life
Proposal Title: EOP Summer Bridge and Retention Programs
SSF Category: Student Development and Career Services
Department: Educational Opportunity Program
Funding: SF012
Department ID: 400210
Prepared By: Lily Estrada

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*	
Instructional Facilitators	$ 200,000.00
Faculty Reimbursed	$ 12,105.60
Peer Mentor	$ 17,160.00
Resident Assistants	$ 26,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 255,265.60**

Benefits	
Faculty Fringe-12%	$ 30,631.87
	$ -
	$ -
	$ -
Total	**$ 30,631.87**

Supplies	
Programming	$ 112,840.00
Facilities/Ops	$ 25,662.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 138,502.00**

Services	
Transportation	$ 11,900.00
Housing	$ 73,320.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 85,220.00**

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

SSF REQUEST TOTAL: $ 509,619.47

Fund Code:	SF012
Dept ID:	491210
Program Code:	R0033

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: $494,792

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Student Health Center**	Baseline: On-going Program	☒
Prepared By:	**Dr. Monica Jazzabi**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	
Proposal Title:	**Health Education and Wellness**		

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 services of the Student Health Center are available to all matriculated students. Through health education and wellness activities, the Student Health Center aims to assist students with achieving and maintaining their health goals and academic success. Specifically, the Student Health Center's health education staff facilitate students' adoption of protective health practices that help them form a foundation for life-long health and wellness. SSF funded health education and wellness activities utilize individual and environmental strategies that include one-on-one counseling, curriculum infusion, workshops, trainings, and information tabling, policy advocacy, etc. to enhance the well-being of Cal State LA students and the campus community. Furthermore, other factors contributing to the program's success include collaborations with faculty members, staff, student organizations, and community agencies. A key collaboration point for this program is the guidance and operational support of the Student Health Advisory Committee (SHAC). SHAC is a representative group of students who, under the direction of our Health Education staff, serve to educate fellow students about health and wellness, advocate for policies to benefit student health on campus, and empower students to be agents of change within the campus community. SHAC members are also active participants in the President's Mind Matters Initiative.

2. Measurable Outcomes – How is success defined?

The health education and wellness program aims to assist students with achieving and maintaining their health goals in support of their academic success and life-long wellbeing. Success is defined and measured in relation to positive changes in protective factors - knowledge, behavioral intentions, behaviors/skills,

progress along the stages of change continuum. Success is also defined and measured relative to the numbers and/or types of students reached, collaborations formed, and policy/protocol modifications made.

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.

With continued SSF funding, the Student Health Center's health education staff will continue to conduct one-on-one health counseling, workshops, trainings, informational tabling, and other activities which address established and emerging collegiate and public health issues. In addition, the staff and SHAC peer health educators will continue to participate in and conduct collaborative programs in association with established and on-going campus partnerships (e.g., Office for Equity, Diversity and Inclusion, academic departments, Housing, Center for Student Involvement, ASI, etc.) as well as through temporary relationships with campus stakeholders (e.g., student organizations) with short-term health education and wellness requests. The Student Health Center's health education and wellness program is dependent on SSF funds to a significant degree as the Health Education Assistant positions, student assistants and programming activities are funded primarily through SSF. The increase in funding for 2017-18 is reflective of general salary and benefits cost increases, the request for funds in support of programing activities (supplies, services and travel) has increased by $2500 to support Alcohol Awareness Training and offset the absence of "Aware, Awake and Alive" funding from the CO that the will not be available for 2017-18.

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

The SHC anticipates it will impact a large proportion of the student population directly or indirectly via its health education and wellness promotion activities as the campus continues to grow. Surveys and questionnaires will continue to be utilized to assess learning outcomes, behavioral intentions, and other indicators. We will continue to review and measure the effectiveness of health education and wellness programming and activities informed by feedback received through our regular participation in the ACHA surveys, with a clear focus on student success. In addition, the number, types, and level of participation in activities (e.g., guest lectures, information tables) will be tracked.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: Dean of Students
Division: Student Life
Proposal Title: Health Education and Wellness
SSF Category: Student Development and Retention
Department: Student Health Center
Funding: SSF
Department ID: 491235
Prepared By: M. Warren/J. Gaspar

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*		
Hlth Ed Assist F/T	$	57,152.00
Hlth Ed Assist P/T	$	30,600.00
Student Assistants	$	34,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**121,752.00**

Benefits		
Hlth Ed Assist F/T	$	32,005.12
Hlth Ed Assist P/T	$	17,136.00
	$	-
	$	-
Total	**$**	**49,141.12**

Supplies		
HP Materials/Printing	$	20,000.00
HP/SHAC/PHE Cues	$	8,500.00
HP / SHAC / PHE	$	8,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**37,000.00**

Services		
Educ & Training	$	10,000.00
Program Hospitality	$	6,000.00
HP/SHAC/PHE Events	$	16,000.00
Alcohol Awareness	$	2,500.00
Training		
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**34,500.00**

Other		
Travel HP/SHAC/ACHA	$	17,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**17,000.00**

SSF REQUEST TOTAL: $ 259,393.12

Fund Code:	SF012
Dept ID:	491235
Program Code:	R0035

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: $247,989.00

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	☒
Prepared By:	**Gonzalo C. Centeno**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	**1**
Proposal Title:	**OSD Services and Accommodations**		

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 Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, OSD SSF currently funds activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations. For example, of the 1,300 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and/or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). The services are coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs. During Fall Semester, 2016, there were over 2000 alternative testing requests administered by SSF funded OSD test proctors. This was a significant difference from the 1300 alternative tests administered during Fall Quarter, 2015. The number of alternative testing requests increased 66.6% between both terms. Many OSD students require a distraction-free environment to take tests throughout the semester. To meet the testing needs of our students, alternative testing is proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend hours. The growth in student enrollment and the new semester system has increased the number of courses in which students register. As a result, OSD also increased the number of proctors required to fulfill the alternative testing requests of our growing student population.

2. Measurable Outcomes – How is success defined?

Success is defined as students with disabilities achieving their academic goals. It is measured through the quantitative assessment of quarterly GPAs and persistence and graduation rates. Data is collected regularly by OSD with the assistance of the Institutional Research office. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which not only reports the curriculum and course grade assessment measures, but it also tracks the rate at which students use their prescribed accommodations. OSD also measures success and addresses areas where successes might not be occurring. For example, students who are not demonstrating successful completion rates towards their academic goals (as reported by their term grades) are scheduled for an overall performance review meeting. During this meeting, the staff and students will evaluate if disability-related challenges are a factor in their success as a student. If so, a modification of the student support services will be made to improve the academic success possibility for the student. Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. This year, the survey has been sent to students registered with OSD, campus faculty, Deans, Directors, and Vice Presidents. Also, OSD regularly asks students for their feedback and evaluation of general services delivered by OSD.

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.

OSD program objectives were met as outlined in section one and OSD accrued a 42% increase in the delivery of support services. The SSF funding received has increased the feasibility of hiring and ensure a timely delivery of quality, appropriate support services. For example, Alternative Testing Services and Deaf and/or Hard of Hearing services have always been provided by OSD as mandated by law. An increase in SSF funding is needed to offset the growing student population, associated influx of accommodation requests, which leads to an increase in the number of test proctors required resulting in increased benefits.

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

The outcomes discussed in section two will continue to be measured and assessed in utilizing data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives term reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: OSD Services and Accommodations
Department: Office for Students with Disabiliies
Department ID: 491240

Division: Student Life
SSF Category: Student Development and Retention
Funding: SSF
Prepared By: Gonzalo C. Centeno

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*	
DHH Coordinator	$ 60,888.00
Test Proctors	$ 180,000.00
Student Assistants	$ 18,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 258,888.00**

Benefits	
DHH Coordinator 56%	$ 34,097.00
Test Proctors 12%	$ 21,600.00
	$ -
	$ -
Total	**$ 55,697.00**

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

Services	
Contractural Services	$ 73,879.00
for Captioning and	
Interpreting	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 73,879.00**

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

SSF REQUEST TOTAL: $ 388,464.00

Fund Code:	SF012
Dept ID:	491240
Program Code:	R0031

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: $372,080.00

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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**New Student and Parent Programs**	Baseline: On-going Program	☒
Prepared By:	**Christopher Johnson**	One-time:	☐
SSF Category:		Division Rank:	**1**
Proposal Title:	**Parent Academy**		

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.

Parent Academy is an educational workshop series divided into two tracks: one for parents of first-time freshmen, and one for parents of continuing students. At least five sessions are offered per academic year, three for Parent Academy: Year 1 and two for Parent Academy: Year 2+. Parents of first-year students learn about the university experience to be better positioned to coach their students on successful academic and co-curricular decisions. The sessions are offered in English and Spanish and are designed to be interactive. In 2016-2017, steps were taken to start offering additional language options (Mandarin), and these efforts will be solidified in 2017-2018, allowing the program to expand its range of participants. Parents are educated on the differences between high school and university expectations of their student as well as the variety of support programs available. Information is presented on financial aid and identifying how to pay for college, the importance of finding a mentor, and connecting majors to possible career choices. These sessions empower parents to offer appropriate support to their students while being aware of the variety of services available should the student need to seek assistance through university departments to continue planning for their goals. 2016-2017 saw an increase in attendance over the previous year: to date, 261 parents have attend Parent Academy: Year 1 and 37 parents have attended Parent Academy: Year 2+ (there are two additional sessions scheduled before the end of the year). The parents appreciate the connection to the university that the Academy provides. They were eager to identify other ways for them to remain active participants in the university community and continue to support their students as they progress beyond their freshmen year. In fall 2016, parents were invited to attend a soccer tailgate, which was attended by 38 people, and parents and families were additionally invited to other social events, including the University's Homecoming celebration.

2. Measurable Outcomes – How is success defined?

Success is defined through the increased understanding and familiarity of the participants with the campus and its resources. Success is further defined by the impact on the students of the participants. Evaluations of each Parent Academy session, as well as annual evaluations of the program as a whole, are expected to reveal that parents who participate in the Parent Academy will have a more positive impact on their student's ability to navigate university procedures.

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.

Parents have reported an increased understanding of the financial aid process and importance of their student submitting the FAFSA each year. They also indicated a better understanding of how career services, co-curricular involvement, and student support services complement the academic experience. The parents received critical information that helped them understand the transition concerns their students may face as they were experiencing them to be better able to provide guidance. An increase in funding is requested to add additional student assistant support as well as staff overtime compensation for the increasing number of workshops, which primarily take place outside of normal business hours. The allotment for Event Services has also been increased to reflect an anticipated growth in participation. The Parent Academy collection of programs is exclusively funded by the Student Success Fee, and there is no revenue collected, as all affiliated programs and services are offered to participants at no cost. The continued existence of this program is wholly dependent on a renewal of this funding.

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

Retention, GPA, and graduation rates of the students whose parents attended Parent Academy will be evaluated. Students will also be contacted to provide feedback on the tangible effects of their parents' participation. Evaluation data will be used to strengthen the program and adapt it into a multi-year program that will allow Parent Academy "graduates" to mentor the parents of incoming students and share experiences, as well as find additional ways to impact students directly.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Parent Academy
Department: New Student and Parent Programs
Department ID: 491200

Division: Student Life
SSF Category: Student Development & Career Services
Funding: SSF
Prepared By: Christopher Johnson

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*	
Assistant Director	$ 66,300.00
New Student/Parent	$ -
	$ -
Student Assistants	$ 17,760.00
	$ -
Overtime Support	$ 1,352.00
	$ -
	$ -
	$ -
Total	**$ 85,412.00**

Benefits	
Assistant Director	$ 37,128.00
New Student/Parent	$ -
Overtime Support	$ 635.44
	$ -
Total	**$ 37,763.44**

Supplies	
Operating Expenses	$ 10,500.00
Campus Bookstore	$ 8,260.00
Campus Print Cntr	$ 5,500.00
Studio Gear	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 26,260.00**

Services	
UAS Event Srvcs	$ 35,000.00
U-SU Event Srvcs	$ 3,000.00
Event Rentals	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 40,000.00**

Other	
Professional Development	$ 7,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 7,500.00**

SSF REQUEST TOTAL: $ 196,935.44

Fund Code:	SF012
Dept ID:	491200
Program Code:	R0009

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: $194,351.00

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**New Student and Parent Programs**	Baseline: New Program	☐
Department:	**Veterans Resource Center**	Baseline: On-going Program	☒
Prepared By:	**Dr. Dani Molina**	One-time:	☐
SSF Category:	**Student Development, Retention, and Wellness**	Division Rank:	1
Proposal Title:	**Supporting the Academic Success of Cal State LA Military-Connected Students**		

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 Veterans Resource Center (VRC) provides essential and holistic student-support services to military-connected individuals – active duty, reservists, National Guard, veterans, and a growing military and veteran dependent population (children and spouses). Student Success Fee (SSF) funded activities have positioned the VRC to serve over 800 military-connected students annually. In addition, SSF funds have supported the onboarding and retention of well-qualified employees for the VRC. Currently the department is staffed by a Director (ADM I), Benefits Coordinator (ASC I), and an Office Assistant (ASA II). The Director is responsible for providing leadership for the short- and long-term operations of the department, as well as working collaboratively with campus and community partners to provide programs, services, and resources focused on supporting the academic success of military-connected students. The Director also develops strategic objectives and goals for the VRC geared towards increasing visibility of student veterans on campus and by highlighted on- and off-campus services to support their college success. Under the direct supervision of the Director, the Benefits Coordinator collaborates with the Admissions and Registrars Offices to provide individual benefits-related coordination to VA benefits eligible and eligibility-seeking students. Additionally, the VRC Benefits Coordinator is responsible for providing direct support to the Director on programming related to supporting military-connected students, which include the Veterans Day Ceremony, Veterans Graduation Dinner, Student Veterans Orientation, pre-admission advising, outreach to local community college veterans affairs offices, and other critical programs. The VRC Office Assistant is responsible for maintaining the day-to-day operations and supplies of the VRC main offices, which includes executing administrative and logistical support functions associated with VRC events, programs, and services. For fiscal year 2017-2018, we seek to increase the number of programs and services designed to enhance the academic success of Cal State LA student veterans and dependents. For example, programs that we will continue include the Veterans Day Ceremony, Veterans Graduation Dinner, Student Veterans Orientation,

and local outreach to community colleges and military installations. In academic year 2016-2017, a record number of student veterans and dependents attended VRC events and programs. For example, over 160 incoming student veterans attended the 2016 Student Veterans Orientation, the largest cohort of incoming student veterans in recent history. Further, the 2016 Fall and Spring Welcome Back Socials had over 40 student veterans and dependents attend each event, more than any other social relative to previous years. These examples continue to illustrate that the VRC is a growing department with critical importance to prospective and current student veterans and their dependents. In academic year 2017-2018, we plan to grow our programmatic portfolio by collaborating with Hire Heroes USA, Service 2 School, VA Home Loan Advisors, U.S. Vets, Path: Making it Home, East LA Vet Center, California Department of Rehabilitation, USC Cohen Military Family Clinic, Volunteers of America, Soldiers Project, and our local community colleges (ELAC, PCC, LACC, etc.). In addition, we will begin offering the Vet Net Ally seminar to campus staff, faculty, and administrators throughout the academic year. This initiative is a partnership with Cal State Long Beach and their Veterans Services Office. Because of the increasing number of military-connected students seeking a Cal State LA education, an increase in expenses, such as office supplies, will be required to meet the administrative and operational needs of an expanding program. The VRC provides staff and student assistants with VRC t-shirts to promote our services and programs, create a positive department image, foster team spirit, and improve relationships with student veterans. The VRC will also provide television-viewing service to student veterans and dependents through DirecTV Now. This service will help military-connected students connect with their peers in a social environment while also learning about current programs and services offered by the VRC. Lastly, the VRC seeks to increase staff knowledge of promising practices for serving military-affiliated students through professional development and conference attendance. Professional development opportunities have been identified through the American Management Association that will develop staff communication and strategic planning skills. Conference attendance will help build staff expertise on better serving military-connected students by developing their professional experience. Conferences identified to achieve this objective include the National Association of Veteran Program Administrators and the NASPA Symposium on Military-Connected Students. Overall, these requested SSF funds will help the VRC achieve its objectives of increasing the number of services and programs that will directly facilitate their admissions, retention, and graduation.

2. Measurable Outcomes – How is success defined?

Success is defined by having our campus military-connected students receive their U.S. Departments of Veterans Affairs and Defense education benefits, and the resources to support their academic pursuits. As a direct result of the SSF-funded VRC staff, programs and services, students will 1) Successfully apply and transition to Cal State LA 2) Persist in higher education and excel in meeting their academic goals 3) Identify and utilize campus and community resources available to enhance their Cal State LA co-curricular experience 4) Know and understand their earned VA and DoD education benefits and how to maximize other educational opportunities and 5) Genuinely feel that the Cal State LA campus community is interested in their academic success. The VRC's success will be measured via ongoing assessments of student awareness, utilization of VRC services, VRC event participation, student satisfaction responses, academic tracking, and persistence/graduation rate analyses in collaboration with the Institutional Research Office.

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 VRC is entirely dependent on SSF funding. Concerning VRC personnel, an increase in SSF funding is needed to ensure that their professional growth is supported. As the number of military-connected students continues to grow at Cal State LA, the VRC will also seek to develop employee skillsets through professional training and conference attendance. These opportunities will help VRC staff better respond to increasing

benefits information requests from student veterans and dependents, as well as the level of professionalism of VRC staff responses. The VRC has provided military-connected students with the following student-success services and programs over the last several years: student support workshops in collaboration with campus and community partners; resource fair tabling; Career Fair for Veterans and Persons with Disabilities; Student Veteran Orientation; pre-admissions information; commemorative military veterans events (Veterans Day Ceremony, Memorial Day Ceremony, Armed Forces Day, etc.); Student Veterans Scholarships; and the establishment of interdepartmental support networks. In addition, we plan to work with Cal State Long Beach's Veterans Services Office to hold regular Vet Net Ally seminars, which will educate faculty, staff, and administrators about assisting student veterans and creating a supportive campus environment. VRC staff will achieve these objectives by working with the University Scheduling Office, University Auxiliary Services, Inc., and University-Student Union to reserve instructional and special event spaces needed to meet our planned activities. For example, the VRC will reserve instructional space from the scheduling office and the University-Student Union for the annual Student Veteran Orientation, as well as for workshops we plan to offer in collaboration with campus and community partners. Given that there are fewer classrooms available on campus, we plan to reserve U-SU class and conference rooms throughout the year. As a result, we are requesting an increase in funding so that we can meet our programmatic needs. Further, we will reserve the U-SU Plaza and accompanying spaces for the annual Veterans Day Ceremony, which also require increased funding to reserve. Finally, we work closely with UAS to ensure we have a successful Veterans Graduation Dinner by reserving food, space, and entertainment through UAS. These initiatives are entirely dependent on SSF funds and, as outlined here, we are requesting an increase in programmatic funding to cover the costs of increasing the number of activities for campus veterans and their dependents. We are also seeking new funding to cover the costs of television service through DirecTV Now. This service is dependent on SSF funds and will bring our student veteran community together by having viewing opportunities to commemorate military service and veterans through film. We plan to start an annual viewing of films in the VRC that highlight key issues veterans deal while in the military (i.e., military sexual trauma, military service) and once they discharge from the Armed Forces (post-traumatic stress, readjusting to civilian life). This new service will lead to increase visibility of the VRC and the services provided. Additional funding is also needed to cover inflation-adjusted costs for office supplies and equipment that support the department's operational needs. In summary, the above request for an increase in SSF funding will be required to accommodate this growing student population and to ensure we provide timely delivery of quality programs and services, and any other needed support functions.

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

Quantitative and qualitative surveys have been and will continue to be utilized to gauge the satisfaction and impact of services provided to Cal State LA military-connected students. In addition, data will be requested from the Registrars and Institutional Research Offices to track their GPA, retention, and graduation rates, as well as differences across demographic backgrounds. These metrics will help the VRC better understand the population it serves and the efficacy of VRC efforts in meeting its outcomes.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College: N/A
Proposal Title: Supporting the Academic Success of Military Veterans
Department: Veterans Resource Center
Department ID: 491204

Division: Student Life
SSF Category: Student Development, Retention, and Wellness
Funding: Student Success Fees
Prepared By: Dr. Dani Molina

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*		
ADM I	$	82,008.00
ASC I	$	34,152.00
ASA II	$	34,692.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**150,852.00**

Benefits		
ADM I Benefits	$	49,204.80
ASC I Benefits	$	20,491.20
ASA II Benefits	$	20,815.20
	$	-
Total	**$**	**90,511.20**

Supplies		
Office Supplies	$	3,778.40
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**3,778.40**

Services		
Programming	$	16,000.00
DirectTV Service	$	1,020.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**17,020.00**

Other		
Professional Training	$	6,500.00
Conference Attendance	$	1,504.03
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**8,004.03**

SSF REQUEST TOTAL: $ 270,165.63

Fund Code:	SF012
Dept ID:	491204
Program Code:	R0032

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: $264,761.00

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	☐
Prepared By:	**Gonzalo C. Centeno**	One-time:	☒
SSF Category:	**Student Development and Retention**	Division Rank:	**1**
Proposal Title:	**OSD Services and Accommodations**		

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 Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, OSD SSF currently funds activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations. For example, of the 1,300 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and/or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). The services are coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs. During Fall Semester, 2016, there were over 2000 alternative testing requests administered by SSF funded OSD test proctors. This was a significant difference from the 1300 alternative tests administered during Fall Quarter, 2015. The number of alternative testing requests increased 66.6% between both terms. Many OSD students require a distraction-free environment to take tests throughout the semester. To meet the testing needs of our students, alternative testing is proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend hours. The growth in student enrollment and the new semester system has increased the number of courses in which students register. As a result, OSD also increased the number of proctors required to fulfill the alternative testing requests of our growing student population.

2. Measurable Outcomes – How is success defined?

Success is defined as students with disabilities achieving their academic goals. It is measured through the quantitative assessment of quarterly GPAs and persistence and graduation rates. Data is collected regularly by OSD with the assistance of the Institutional Research office. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which not only reports the curriculum and course grade assessment measures, but it also tracks the rate at which students use their prescribed accommodations. OSD also measures success and addresses areas where successes might not be occurring. For example, students who are not demonstrating successful completion rates towards their academic goals (as reported by their term grades) are scheduled for an overall performance review meeting. During this meeting, the staff and students will evaluate if disability-related challenges are a factor in their success as a student. If so, a modification of the student support services will be made to improve the academic success possibility for the student. Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. This year, the survey has been sent to students registered with OSD, campus faculty, Deans, Directors, and Vice Presidents. Also, OSD regularly asks students for their feedback and evaluation of general services delivered by OSD.

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.

OSD program objectives were met as outlined in section one and OSD accrued a 42% increase in the delivery of support services. The SSF funding received has increased the feasibility of hiring and ensure a timely delivery of quality, appropriate support services. An increase in SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the required benefits for the DHH coordinator and the contractual staff, which includes American Sign Language Interpreters and Real-Time Captioning. Within the DHH Support Service delivery, there was a 37% increase in demand due to service requests in additional semester course sections, of which some courses can entail a 6 hour class requiring a minimum of 2 service providers. Our current funding does not afford us the opportunity to cover these services, which are critical to the provision of reasonable accommodations for DHH students. Not providing this service as needed would be detrimental to the education of our students and would cause the University to be out compliance with federal mandates.

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

The outcomes discussed in section two will continue to be measured and assessed in utilizing data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives term reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: OSD Services and Accommodations (AUGMENT-ONE-TIME
Department: Office for Students with Disabiliies
Department ID: 491240

Division: Student Life
SSF Category: Student Development and Retention
Funding: SSF
Prepared By: Gonzalo C. Centeno

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

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

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

Services	
Contractural Services	$ 80,000.00
for Captioning and	
Interpreting	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 80,000.00**

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

SSF REQUEST TOTAL: $ 80,000.00

Fund Code:	SF012
Dept ID:	491240
Program Code:	R0031

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.

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Student Health Center**	Baseline: On-going Program	☐
Prepared By:	**Dr. Monica Jazzabi**	One-time:	☒
SSF Category:	**Student Development and Retention**	Division Rank:	
Proposal Title:	**Mental Health and Wellness**		

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 mental health and wellness services of the Student Health Center (SHC) are available to all matriculated students and includes psychiatric care and the services provided by Counseling and Psychological Services (CAPS). CAPS provides psychological counseling, mental health care, mental health crisis intervention, training and educational activities, and other outreach services aimed at increasing knowledge, skills and awareness regarding mental health and wellness. Through these services and activities, the program aims to help students achieve and maintain personal and mental wellbeing; to improve the campus community's knowledge of mental health; to enhance campus community members' skills to recognize and assist students in distress; and to create a caring community. Due to the increase in student enrollment and other factors, associated demand for these services continues to increase. In keeping with the President's Mind Matters Initiative, the overall goal is to support students in their academic and personal success and general wellbeing. In support of Mind Matters, we would like to develop select faculty and staff as Mental Health First Aid (MHFA) trainers who would be equipped to facilitate MHFA workshops on an ongoing basis.

2. Measurable Outcomes – How is success defined?

While the impact of the mental health and wellness programming is challenging to accurately measure, its success can, to some degree, be defined as furthering the program's reach to students and the campus community and measureable increases in the number of those served by its activities. Whether served directly in clinical care and/or indirectly through educational activities, outreach efforts, consultation, crisis

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: Dean of Students
Proposal Title: Mental Health and Wellness
Department: Student Health Center
Department ID: 491235

Division: Student Life
SSF Category: Student Development and Retention
Funding: SSF
Prepared By: M. Warren / J. Fries

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/AR I (12 month)	$ 280,692.00
(4 F/T- Counselors)	
SSP/AR I (10 month)	$ 57,550.00
Total	**$ 338,242.00**

Benefits	
SSP/AR I (12 month)	$ 157,187.52
(4 FT- counselors)	$ -
SSP/AR I (10 month)	$ 32,228.00
	$ -
Total	**$ 189,415.52**

Supplies	
Supplies	$ 16,000.00
Total	**$ 16,000.00**

Services	
Training	$ 3,500.00
Programming	$ 5,000.00
Total	**$ 8,500.00**

Other	
Prof. Development	$ 13,500.00
Mind Matters - MHFA	$ 15,000.00
Training	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 28,500.00**

SSF REQUEST TOTAL: $ 580,657.52

Fund Code:	SF012
Dept ID:	491235
Program Code:	T0037

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.