Student Development

and

Career Services

RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2023 - 2024

Program: Student Development and Career Services

Base (Permanently Funded)

Proposal Title	One-Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	23/24 Baseline	One-Time	Total	Division
CDC-Linking College to Career	Base	NSPP and Orientation	Career Development Center	491130	R0034	$ 289,112	$ -	$ 289,112	Student Life
EOP Summer Bridge Programs	Base	NSPP and Orientation	Educational Opportunity Program	491210	R0033	$ 494,792	$ -	$ 494,792	Student Life
Health Education and Wellness	Base	Dean of Students	Student Health Center	491235	R0035	$ 262,778	$ -	$ 262,778	Student Life
OSD Services and Accommodations	Base	Dean of Students	Office for Students with Disabilities	491240	R0031	$ 387,815	$ -	$ 387,815	Student Life
Parent Academy	Base	NSPP and Orientation	NSPP and Orientation	491200	R0009	$ 204,407	$ -	$ 204,407	Student Life
Veterans Resource Center	Base	NSPP and Orientation	Veterans Resource Center	491204	R0032	$ 280,127	$ -	$ 280,127	Student Life
	Total					**$ 1,919,031**	**$ -**	**$ 1,919,031**	

One-Time (Annually Recurring)

Mind Matters	One-Time	Office of VP for Student Life	Office of VP for Student Life	491201	T0048	$ 1,188	$ 68,050	$ 69,238	Student Life
GFDRC Supporting Success of Golden Eagle Dreamers	One-Time	NSPP and Orientation	Glazer Family Dreamers Resource Center	491203	T0046		$ 41,190	$ 41,190	Student Life
	Total					**$ 1,188**	**$ 109,240**	**$ 110,428**	

One-Time Proposals

Parking Services - Student Professionals	One-Time	Admin & Finance	Public Safety	500710	T0084	$ -	$ 40,000	$ 40,000	Admin. & Finanace
Public Safety - Student Professionals	One-Time	Admin & Finance	Public Safety	591100	T0059	$ -	$ 48,000	$ 48,000	Admin. & Finanace
Career Exploration & Planning Program	One-Time	VP for Student Life	Career Development Center	491130	T0061	$ -	$ 34,092	$ 34,092	Student Life
Transition Experiences	One-Time	VP for Student Life	New Students and Family Engagement (NSFE)	491200	T0067	$ -	$ 44,575	$ 44,575	Student Life
OSD Services and Accomodations	One-Time	VP for Student Life	Office for Students with Disabilities	491240	T0068	$ -	$ 100,000	$ 100,000	Student Life
	Total					**$ -**	**$ 266,667**	**$ 266,667**	

Grand Total - Student Development and Career Services	**$ 1,920,219**	**$ 375,907**	**$ 2,296,126**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2023 - 2024

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:	**Career Development Center**	Baseline: On-going Program	☒
Prepared By:	**Michelle Lovasz**	One-time:	☐
SSF Category:	**Student Development and Career Services**	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.

Almost 90% of Cal State LA freshmen said that being able to get a better job was very important in their decision to go to college, and 85% of freshman said that an important reason for choosing to attend Cal State LA is that its graduates get good jobs (CIRP, 2018). The Career Development Center is the only entity on campus whose sole mission is dedicated to the campus strategic initiative to strengthen transition-to-career support services, including increasing internship and mentoring opportunities. Moreover, the Career Development Center's Employer Relations Team is the primary point of contact for outside companies and organizations seeking to recruit Cal State LA students. In fiscal year 2017-18, our office received 2,991 internship and 4,576 job openings from employers seeking Cal State LA students. We welcomed to campus 285 companies who recruited at our career fairs, information tables, information sessions and On-Campus Interview program, and we visited 25 companies to establish partnerships with their recruiting departments. As a result, we have strong partnerships with top companies including Google, Disney, 21st Century Fox, Warner Bros, NBC Universal, Children's Hospital of Los Angeles, Central Intelligence Agency, Los Angeles Department of Water and Power, and various departments within the City of Los Angeles. This funding proposal is submitted to allow the Career Development Center to continue to strengthen transition-to-career support services for the entire student population. This will be accomplished through employer relations, communications, and virtual career services. We recently filled an open position within the employer relations team (2 student support positions). One of the positions has been designed to identify gaps among our employer partnerships and student majors/interests to provide targeted outreach and programming to grow these new relationships. Our communications team (3 student assistant positions) will assist the employer relations staff with coordination and marketing of these employer events to ensure that students are aware, prepared and connecting with these opportunities. In particular, the communications team will connect students to relevant career development resources, advise students on how to develop career readiness and career management skills, and promote campus career-related events to targeted students and campus departments. In addition, they will help students develop a professional online presence including LinkedIn profile photos and create a career-minded culture through the sharing

of related content on social media. To grow a career-minded campus culture and guide students' career preparation for successful engagement with employers, this funding proposal will allow the Career Development Center to continue to provide students with 24/7 online access to career development resource for each stage of the career development process: discover, prepare, and transition. Online tools such as Optimal Resume help students to quickly create professionally formatted resumes that are tailored to their target industry while Interview Stream allows students to practice interviewing by live recording their responses to general and customized interview questions and forwarding their recordings to faculty and staff for review. Online resources including Focus 2 provide a suite of self-assessments that facilitate career and major decision-making, which are frequently used by academic and faculty advisors who address needs pertaining to major-specific criteria and degree completion. The online career platform, Handshake, connects students with employers, internships and jobs. In addition, students may use the Handshake platform to apply for on-campus student assistant jobs, seek career events on campus and around Los Angeles, and sign-up for employer on-campus interviews.

2. Measurable Outcomes – How is success defined?

The Career Development Center will measure success in a number of ways. This includes: 1) narrowing potential gaps between employer partnerships and student major/career interests; 2) narrowing potential gaps among opportunities within industries relevant and proportionate to student population by college/major; 3) aligning student and employer engagement events to proportionately serve student population; and 4) ensuring student and employer satisfaction with programming and resources.

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 activities outlined in this proposal are entirely funded by the Student Success Fee. This request includes funding for two Employer Relations Coordinators (2 - SSP II) and three Student Assistants (79% of budget) that support the coordination and promotion of the core programs and services aimed at connecting students with employers. Funding for program related activities (4% of budget) will ensure that the Career Development Center is able to host employers on campus for recruitment and career development events (e.g. space rental, hospitality, and printing). Funding for technology (14% of budget) will ensure that students have access to career development resources online, 24/7, so that they can participate in career development as their schedule permits while, at the same time, providing campus partners with on-demand resources for guiding students' major/career decision-making. Funding for programming supplies will provide supplemental resources, such as instructional aides (e.g. career workbooks) and self-assessments (e.g. Gallup Strengths), that will strengthen our career advising and education, and funding for multimedia supplies will ensure quality resources that aid students' online professional presence (e.g. LinkedIn photo, Skype interviewing). Funding for professional development will allow our staff to stay abreast of best practices in employer relations and communications, which can improve our programming and service delivery.

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

Outcomes will be measured by the following: 1) analysis of growth in the percentage of employer partnerships proportionate to student population by college/major; 2) analysis of growth in the percentage of internship and job opportunities within industries proportionate to student population by college/major 3) analysis of growth in the percentage of on-campus employer/student engagement events proportionate to student population by college/major; 4) student and employer surveys to assess satisfaction with and impact of related programs and services and elicit needs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Linking College to Career
Department: Career Development Center
Department ID: 491130

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Michelle Lovasz

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	$	55,248.00
SSP II*	$	47,352.00
Student Asst.	$	38,880.00
Misc. Other	$	11,508.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**152,988.00**

Benefits		
SSP II	$	43,683.00
SSP II*	$	25,505.00
Student Asst.	$	150.00
	$	-
Total	**$**	**69,338.00**

Supplies		
Programming supplies		
(instructional aids,		
assessments, etc.)	$	5,634.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**5,634.00**

Services		
Program related		
(hospitality, facilities,		
space rentals, printing,		
speakers, etc.)	$	11,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**11,000.00**

Other		
Professional Devt.	$	2,000.00
Technology	$	-
(software renewals,	$	-
telecom)	$	41,200.00
Multimedia equip/sup.	$	1,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**44,200.00**

SSF REQUEST TOTAL: $ 283,160.00

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

Fund Code:	SF012
Dept ID:	491130
Program Code:	R0034

Amount Approved: $ 289,112

* 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 2023 - 2024

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:	**Lui Amador**	One-time:	☐
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**EOP Summer Transitional 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 summer retention and transition programs that are designed to assist first generation, low-income students in closing the gap between high school and the university. This includes first-time freshmen, transfers and continuing students. All programs and services are developed to support the retention and overall success of our students during their time at the university. The Transfer Bridge (one of only four in the CSU), offers a 6 week Summer Bridge program for newly admitted transfer students (30-50 students). This program assists students with transitioning to a four-year university through participation in an EOP workshop and taking either an upper division theme course or Library workshop series. A writing workshop is also available to prepare the students for the academic rigor of university writing. We know that transfer students must quickly adapt to the university. As such, Transfer Bridge is designed to help transfer students acclimate to the campus environment. First-Year Freshmen Retention Programs: Summer Bridge (150 FTF) is a mandatory 6 week rigorous academic program which offers Reading, Writing, Kinesiology, Summer Bridge Seminar, Math and Social Justice. Summer Bridge Housing is available to 36-48 students. EOP Transition Day is a one-day program offered twice during the summer (300 FTF/day) for local entering students who did not participate in Summer Bridge. Students meet their EOP counselor, other students and staff, and are provided detailed explanations of available campus resources as well as guidelines and regulations of the university. EOP Math Summer Workshop (80-100 FTF) is for students who were not offered Summer Bridge, but have been identified as needing math intensive support prior to their fall admission, 8-12:00, M-F. Cohorted math courses with supplemental instruction groups attached (50- 90 students) are offered every

semester (including the Winter break). Math C.A.M.P (Continuing Academic Math Progress) is a three-week math program designed for freshman who have not successfully progressed in enrolled math courses during their first two semesters (45-60 students). Retention Programs for Second Year Students: Second Year Contact- EOP meets with continuing freshmen/sophomores to distribute 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); or ENGL 1010 (25 students); PAS 1500/GE History course for continuing students only (25 students) with supplemental instruction group. COMM 1100/GE Speech course for continuing students only (25 students) with a supplemental instruction 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 test scores and GPA, as well as information we have from the student's EOP application that includes biographical statements and the student-counselor interviews. Transfer Students: All information obtained comes from the student as we conduct "needs assessments." 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 is measured by GPA, Good Academic Standing and retention rates of both our freshmen and transfer students. We also conduct pre- and post-surveys of our Summer Bridge and Transfer Bridge programs to assess program satisfaction and the non-cognitive concerns the students might have. Assigned research staff analyzes the data to highlight common issues that come out of the feedback. Continuing students: Our second- year students are also monitored. We provide academic counseling in the second year and encourage them to contact their 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. This year, counselors will also integrate the student success markers developed by the Directors for Student Success (DSS) committee into their regular counseling protocols when meeting with 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 use of SSF funds allows us to offer a large number of social and academic support programs that will make a difference in their retention and degree completion as previously described in the program overview. The funds allow us to spend time and resources with our first-and second-year students. During the past five years we have been able to offer second year students GE classes

during the summer that must be taken with an SI group. Students in their second year will continue to work on their writing and study skills. Offering lower division GE units in the summer will increase the number of units they have completed going into their sophomore year. This summer we are offering ENG 1010, and PAS 1500. These courses will assist students in the early completion of Block A, and one GE courses required for graduation. Summer and transitional programs are also partially supported by General Fund.

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) Quantitative data of each student's math pass rates to determine successful completion of GE math during the first academic year. This assessment will be applied to 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 unit enrollment at the end of the fall and spring terms to determine academic standing and retention rates for FTF and transfer students; 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 and student satisfaction with the programs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: EOP Summer Bridge and Retention Programs
Department: Educational Opportunity Program
Department ID: 491210

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Ivonne Diaz

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*	
Casual Workers	$ 220,000.00
Student Assistants	$ 45,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 265,000.00**

Benefits	
Casual Workers	$ 14,000.00
Student Assistants	$ 1,000.00
	$ -
	$ -
Total	**$ 15,000.00**

Supplies	
Instructional Materials	$ 10,000.00
SB Meal Program	$ 35,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 45,000.00**

Services	
Programming Services	$ 69,792.00
Summer Housing	$ 85,000.00
Student Transportation	$ 15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 169,792.00**

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

SSF REQUEST TOTAL: $ 494,792.00

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

Amount Approved: $ 494,792

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 2023 - 2024

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 wellbeing 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. 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 addition of the eCHECKUP TO GO suite of programs (alcohol, marijuana, sexual violence, and tobacco) will offer students opportunities for self-assessment and personalized interventions to further assist with the adoption and maintenance of health-enhancing behaviors. 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.

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 National College Health Assessment, 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: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Health Education and Wellness
Department: Student Health Center
Department ID: 491235

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
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*		Supplies		Services		Other	
Hlth Ed Assist F/T	$ 49,536.00	HP Materials/Printing	$ 6,000.00	Educ & Training	$ 10,210.00	Professional Devt	$ 7,198.24
Hlth Ed Assist P/T	$ 32,460.00	HP/SHAC/PHE Cues	$ 8,500.00	Program Hospitality	$ 12,000.00		$ -
Student Assistants	$ 40,000.00	HP/SHAC/PHE	$ 11,500.00	HP/SHAC/PHE Events	$ 20,000.00		$ -
Misc. Other	$ 8,794.00		$ -	Alcohol, Substance	$ 6,000.00		$ -
	$ -		$ -	Abuse, Sexual	$ -		$ -
	$ -		$ -	Violence Awareness	$ -		$ -
	$ -		$ -	(eCHECKUPTOGO)	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 130,790.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 26,000.00**	**Total**	**$ 48,210.00**	**Total**	**$ 7,198.24**

Benefits	
Hlth Ed Assist F/T	$ 27,740.16
Hlth Ed Assist P/T	$ 18,177.60
	$ -
	$ -
Total	**$ 45,917.76**

SSF REQUEST TOTAL: $ 258,116.00

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

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

Amount Approved: $ 262,778

* 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 2023 - 2024

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:	**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 1111); the Americans with Disabilities Act of 1990, as Amended 2008 (ADAAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely and support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, student success fees currently fund activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

There are approximately 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 (i.e. faculty-student meetings/consultations; tutoring sessions; academic advisement; student health center appointments/counseling sessions). These essential services are currently provided by SSF funded, in-house, real-time captioners and interpreters (contractual staff). Once in-house staff schedules have been exhausted, OSD contracts outside agencies to supply the demand for DHH requests. The services are coordinated by a full-time Deaf and Hard of Hearing Services Coordinator in order to maximize accessibility and to minimize costs.

During Fall Semester, 2018, there were 3,432 alternative testing requests administered by SSF funded OSD test proctors. The number of alternative testing requests increased 6% between Fall Semester, 2017 and Fall Semester, 2018. Many OSD students require a distraction-free environment in which to take tests throughout

the semester. As OSD does not have its own test-taking facility, the delivery of these accommodation relies on multiple locations across campus. To meet the testing needs of our students, alternative testing accommodations are proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend hours. As a result, OSD also increased the number of proctors required to appropriately address the increase in alternative testing requests.

OSD has several programs that are designed to inform students with and without disabilities about the benefits of utilizing support services and their contribution the retention and successful graduation of students with disabilities. These programs consist of Ability Awareness week, which is a week comprised of various activities, presentations and interactive workshops that promote advocacy, understanding, support and ways that help to destigmatize disabilities. The benefit of participating in this program is that it empowers students with disabilities to engage more with the campus community and feel like they are a part of a larger, more inclusive university environment. Each spring, OSD has a student graduation mixer program, which promotes the successful completion of degree requirements for OSD students. This program highlights the success of students who, with disabilities, may have experienced challenges different than that of their non-disabled peers but were able to persist through those challenges and successfully graduate. This program, incorporates student, staff, faculty and administrator testimonies about the power and strength of ability. Every summer OSD facilitates information session programs designed to promote awareness of the support services offered to new students. This program works in collaboration with campus partners such as, university admissions, financial aid, advisement, orientation, new student and parent programs and some academic departments to provide information that will ultimately help new students with disabilities navigate the university environment while fostering a sense of inclusion.

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 Effectiveness office. Additionally, OSD also collects 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 determined 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 evaluated and established where needed 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 is also reflected in the frequency in which students exercise their need for accommodations through proactive and timely requests for accommodations. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD, which include evaluations of programs facilitated by OSD that they have attended In the upcoming academic year, OSD will participate in the Division of Student Life Assessment Plan which will address student learning outcomes that evaluate how and when students use accommodations.

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 are being met as outlined in section 1. During the academic year 2018-2019, there has been a consistent increase in the delivery of support services. The SSF funding received has increased the feasibility of hiring the necessary support staff to 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. Increased SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in t benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

This upcoming year, OSD would like to purchase laptops for the following purposes:

1. Laptops will help support students with disabilities during alternative testing and when using satellite locations for exams. The laptops will be equipped with assistive technology needed by students with specific disabilities.
2. A select number of laptops will be used for in-house real-time captioning as back-up support when their own equipment may not function. These laptops will be equipped with specific software used to caption courses as needed.
3. The implementation of Remote CART services is to expand the options in DHH service delivery.

In both instances, the laptops will support specific student needs within the alternative testing and DHH support services And most importantly, will also reduce delays in the delivery of support services.

In addition, the programming proposal for this academic year will help develop additional student engagement activities and strengthen the manner in which accommodations are viewed and utilized towards the success of the student.

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system which will alert the student disability management specialist to a decrease in student performance. In addition, OSD receives term reports from Institutional Effectiveness reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities. More importantly, the assessment tools developed as part of the Division of Student Life Assessment Plan and program evaluations that will address more than student satisfaction, they will provide a better understanding of how students view themselves within the university environment and utilize accommodations.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

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

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
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	$ 50,000.00
Student Assistants	$ 20,000.00
Service Providers	$ 160,000.00
(Test Proctors,	
ASL Interpreters,	$ -
Captioners)	$ -
Misc. Other	$ 4,836.00
	$ -
	$ -
	$ -
Total	**$ 234,836.00**

Benefits	
DHH Coordinator	$ 28,000.00
Service Providers	$ 22,000.00
	$ -
	$ -
Total	**$ 50,000.00**

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

Services	
Contractual Services	$ 92,297.00
(Captioning,	$ -
ASL Interpreting,	$ -
Remote Cart)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 92,297.00**

Other	
Equipment	$ 2,000.00
(Laptops, Software,	$ -
Technology Accessories	$ -
misc. service tools	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 2,000.00**

SSF REQUEST TOTAL: $ 379,133.00

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

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

Amount Approved: $ 387,815

* 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 2023 - 2024

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 overall tracks: one for parents of first-year students and one for parents of continuing students. Three programs per year will be offered in the Parent Academy: Year 1 track, for parents for first-time freshmen. This will include the Family Welcome Day, which was successfully piloted in fall 2018. At least one program per year will be offered in Parent Academy: Year 2+ track, for parents of second year/continuing students and first-year transfer students. The sessions and programs will be offered in English and Spanish, with further written materials being made available in Chinese (Mandarin). Sessions will 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.
2019-2020 will see the pilot launch of the Golden Eagle Parent Association, which will bring together a diverse group of parents and family support members to create engagement and networking opportunities for students and the family-support community that will further demonstrate the University's commitment to support the student holistically. Additionally, NSPP will provide full support for Mental Health First Aid for Parents, a program in collaboration with Counseling and Psychological Services (CAPS) that aims to equip parents with the tools to do light assessment of their student's mental well-being, and to reduce the stigma surrounding mental health in the local community.
These programs and initiatives connect to the Division of Student Life's Learning Domain of Personal, Social, and Professional Identity Development by empowering family support members as agents in their student's interdisciplinary knowledge development. These efforts connect to the University Strategic Plan Priority Areas of Student Success by implementing effective strategies that engage distinct student communities, and promoting access to and utilization of student wellness services.

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. Successful parent participation should impact first-year retention rates and GPAs, leading to an overall impact in graduation rates. Tangible effects of parent participation should also demonstrate a greater awareness and/or utilization of academic support services, which also contribute broadly to student academic success.

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.

Parent Academy and NSPP's other parent program initiatives and engagement opportunities will achieve success through carefully crafted workshops and educational sessions that will connect family support members with the overall Cal State LA student experience. By focusing on the family support members, this program will create a community of allies armed with the necessary tools to be of invaluable assistance in the University's overall goal of student success.

For 2019-2020, the Golden Eagle Parent Association will be launched to further demonstrate the University's commitment to engaging family support members and the community at large, with the knowledge that a strong, well-informed family support community is most strategically placed to directly impact student retention and graduation aspirations among the University's specific student population, which includes a large percentage of first-generation and Pell Grant-eligible students. The Mental Health First Aid for Parents program give families more intimate knowledge of mental well-being resources and warning signs, which will help family units to be stronger supports for their students. Additionally, this information will naturally spread throughout the community, with the goal of informing other community members, and ultimately reducing the stigma surrounding mental health conditions, and especially the seeking of support for mental well-being.

The Student Success Fee is currently the sole source of funding for this program.

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: 2023 - 2024

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 and Career Services
Funding: Baseline: On-going Program
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*		
Director	$	69,912.00
Student Assistants	$	19,000.00
Overtime Support	$	4,620.00
Misc. Other	$	1,752.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**95,284.00**

Benefits		
Director	$	39,150.00
	$	-
	$	-
	$	-
Total	**$**	**39,150.00**

Supplies		
Printing/Mailing	$	6,805.00
Newsletter	$	1,500.00
Promotional Mtrls	$	3,500.00
Equip. Rentals	$	800.00
USU Room Res	$	2,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**15,105.00**

Services		
Program Costs	$	40,000.00
Parent Assn.	$	5,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**45,000.00**

Other		
Prof. Development	$	4,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**4,000.00**

SSF REQUEST TOTAL: $ 198,539.00

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

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

Amount Approved: $ 204,407

* 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 2023 - 2024

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:	**N/A**	Baseline: New Program	☐
Department:	**Veterans Resource Center**	Baseline: On-going Program	☐
Prepared By:	**Dani Molina**	One-time:	☒
SSF Category:	**Student Development, Retention, and Wellness**	Division Rank:	**1**
Proposal Title:	**Supporting the Success of Cal State LA's Military-Connected Students (Supplement)**		

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 Cal State LA military-connected students – veterans, dependents, reservists, National Guard, and active duty. Student Success Fee (SSF) funded activities have positioned the VRC to effectively support over 650 military-connected students during the 2018-19 academic year. Even though a clear majority of our constituents is military-connected, we serve all matriculated students as exemplified by the increasing number of non-veterans who have engaged with VRC services and programs. For fiscal year 2019-20, we plan to maintain and develop new programs and services designed to increase the enrollment, retention, and graduation of the military-connected students we serve. Overall, the requested funds will directly support our efforts to align with the CSU Graduation Initiative 2025 and Cal State LA Strategic Plan in the following ways. In alignment with Student Engagement and Well-Being, creating a Welcoming and Inclusive Campus, supporting Student Success, performing Data-Driven Decision Making, recognizing Academic Distinction, engaging in Enrollment Management, and reinforcing Engagement, Service, and the Public Good, the following are current and planned events and services: Welcome (Back) to Cal State LA Mixers, Service to Student Professional Development, Graduate and Professional School Admissions, Coffee Hour with the VRC, Veterans Day Ceremony, Veterans Graduation Dinner, Veterans Connection Experience, Veterans & Dependents Information Sessions, and the State of the Cal State LA Military-Connected Students Reports. In alignment with Student Engagement and Well-Being, providing a Welcoming and Inclusive Campus, supporting Student Success, reinforcing Engagement, Service, and the Public Good, engaging in Enrollment Management, utilizing Data-Driven Decision Making, and facilitating Academic Preparation, the following are new initiatives planned for the 2019-20 academic year: VA Disability Compensation Workshops, Computer Replacements (New Funding Request), Postcard Outreach for Admitted Military-Connected Students, Dinner Etiquette for Student Veterans and Dependents, and Center for Academic Success Information Sessions and Mixers.

2. Measurable Outcomes – How is success defined?

Success is defined by having our military-connected students receive their U.S. Departments of Defense (DoD) and Veterans Affairs (VA) education benefits, CalVet education benefits, and the resources to support their academic pursuits. Success will be defined by meeting the following benchmarks: Successfully apply and transition to Cal State LA, Persist while at Cal State LA and excel in meeting their academic goals, Identify and utilize campus and community resources available to enhance their Cal State LA co-curricular experience, Know and understand their earned DoD, VA, and CalVet education benefits and how to maximize other educational opportunities, and Genuinely feel that the Cal State LA community is interested in their livelihoods. 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. All previously outlined objectives have been met year-after-year because our department has attained SSF funds without interruption. The success of our efforts will be achieved by working closely with the campus departments and community organizations. About 85 percent of SSF funding will support the retention of well-qualified VRC staff members. VRC staff provide high-touch, customized advising to a still misunderstood student population. Just over 10 percent of SSF funds are utilized for a comprehensive programmatic agenda focused on meeting CSU and Cal State LA strategic initiatives. Lastly, about 5 percent of the proposed budget will cover essential office supplies and professional development of VRC staff.

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

Quantitative and qualitative assessments have been and will continue to be utilized to gauge the impact of services and programs provided to Cal State LA military-connected students. Quantitative data will be requested from the Registrars and Institutional Research Offices to track their demographic characteristics, retention rates, graduation rates, and academic probation/disqualification. Other quantitative data include office visits, workshop participation rates, and online surveys, which will help VRC staff understand why and how military-connected students engage with the VRC. VRC staff will collect qualitative feedback during the Coffee Hour sessions, as well as various forums, to ensure that programs and services directly benefit our constituents. These metrics will help the VRC better understand the population it serves and the efficacy of VRC efforts in meeting its proposed outcomes.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Veterans Resource Center
Department: Veterans Resource Center
Department ID: 491204

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: 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*		Supplies		Services		Other	
ADM I	$ 82,008.00	Staples	$ 7,292.28	Programming	$ 22,248.00	Conferences/ Pro Dev	$ 500.00
ASC I	$ 34,152.00		$ -		$ -		$ -
ASA II	$ 34,692.00		$ -		$ -		$ -
Misc. Other	$ 4,836.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
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Total	**$ 155,688.00**		$ -		$ -		$ -
			$ -		$ -		$ -
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			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 7,292.28**	**Total**	**$ 22,248.00**	**Total**	**$ 500.00**

Benefits	
ADM I Benefits	$ 47,302.08
ASC I Benefits	$ 19,125.12
ASA II Benefits	$ 19,427.52
	$ -
Total	**$ 85,854.72**

SSF REQUEST TOTAL: $ 271,583.00

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

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

Amount Approved: $ 280,127

* 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 2023 - 2024

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:	**Vice President for Student Life**	Baseline: On-going Program	☒
Prepared By:	**Nancy Wada-McKee**	One-time:	☒
SSF Category:		Division Rank:	
Proposal Title:	**Mind Matters**		

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.

President Covino and First Lady Debbie Covino created the Mind Matters initiative to provide resources and programs to help Cal State LA students navigate the demands of academic excellence, family responsibilities, and jobs. The President and First Lady realize that without inner well-being, there is no academic success. The Mind Matters initiative comes at a time when college students nationwide are experiencing high levels of stress, including problems caused by sleep deprivation and anxiety about adjusting to University life. The Mind Matters initiative has offered problem-solving Town Halls in Introduction to Higher Education (IHE) classes since 2015, beginning with two town halls of 350 freshmen. The Town Halls are considered high impact practices as they facilitate engagement and connection between new students. The Town Halls have since significantly expanded their reach as evidenced by the 3500 new students participating in the 2018-19 academic year. Student coaches who are also former Town Hall participants, learn facilitation skills in a seminar class and work closely with new students in the problem solving exercise. In order to sustain the program and continue to expand its impact, resources must be allocated to the Mind Matters initiative. The Mind Matters initiative also includes a robust speakers series, Mental Health First Aid (MHFA) training, podcasts, videos, therapy dogs, and a reflection room. The MHFA training is a 2 day, 8 hour program and over 500 faculty, staff and students have been trained to date. Participants learn about mental health, and strengthen their listening and referral skills. Staff who have been trained in MHFA report that they can better recognize students in distress, listen with empathy, and refer them to appropriate resources. In this way, this

effort works to develop a campus climate supportive of the academic success of students. The speaker series has proven to be very popular with attendance at capacity at most events.

2. Measurable Outcomes – How is success defined?

Success is defined by positive evaluations of the Mind Matters Town Hall and persistence rates of new students. Currently, a team of faculty is engaged in a research project to measure the effect of student participation in various Mind Matters initiatives. Success will be defined by the positive impact of student participation and understanding of the importance of inner well-being by staff, faculty, and parents who participate in Mental Health First Aid.

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.

Mind Matters Town Halls have been funded to date by the Center for Engagement, Service and the Public Good. However, the Town Halls are a joint venture between Academic Affairs and Student Life. Student Life intends to augment funding for the Town Halls through this SSF proposal and for other Mind Matters initiatives, including the new Mind Matters Changemakers program. The Changemakers program includes Town Hall participants who wish to expand their engagement with inner well-being initiatives.

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

Persistence rates and GPAs of students who participate in MM Town Halls will be measured against students who do not participate in the high impact practice. In addition, the faculty research project, a qualitative and quantitative study, will assess the impact of participation in a variety of Mind Matters programs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Mind Matters
Department: Office of the Vice President for Student Life
Department ID: 491201

Division: Student Life
SSF Category: Student Development and Career Services
Funding: One-Time: Annually Recurring
Prepared By: Cynthia Galvez/Betty Kennedy

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	
Research Assistants	$ 17,900.00	Promotional	$ 3,150.00	Speaker Fees	$ 6,500.00	Professional Dev.	$ 15,000.00
Misc. Other	$ 1,188.00	Supplies	$ 5,600.00	Room Rental	$ 4,300.00	Technology	$ 1,500.00
	$ -		$ -	Catering	$ 14,100.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 19,088.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 8,750.00**	**Total**	**$ 24,900.00**	**Total**	**$ 16,500.00**

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

SSF REQUEST TOTAL: $ 69,238.00

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

Fund Code:	SF012
Dept ID:	491201
Program Code:	T0048

Amount Approved: $ 69,238

* 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 2023 - 2024

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:	**Dreamers Resource Center**	Baseline: On-going Program	☒
Prepared By:	**Henoc Preciado**	One-time:	☐
SSF Category:	**Student Development & Career Services**	Division Rank:	
Proposal Title:	**Supporting the Success of Golden Eagle Dreamers**		

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 Glazer Family Dreamers Resource Center (GFDRC) provides critical, timely, and holistic support to undocumented students (also known as "Dreamers"). With more than 1,300 Dreamers on campus (per findings by Cal State LA's Office of Institutional Effectiveness), funds from the Student Success Fee (SSF) will allow the GFDRC to serve this large population of students in impactful and innovative ways. Given that the majority of students (83.7%) who call Cal State LA home are from Los Angeles County (CSULA Fall 2018 Facts, most-recent available data), a county with more than 814,000 undocumented immigrants (Public Policy Institute of California, 2013 most-recent available data), the GFDRC also provides support to students from mixed-status families. Since 2001, the California State Legislature has created and passed policies and laws affecting Dreamers enrolled at public colleges and universities. These legislative pieces included tuition equity laws (AB 540, AB 2000, SB 68); state and institutional financial aid (AB 130 and AB 131); and institutional loans (SB 1210). In addition, the California State Legislature has also passed policies and laws allowing the undocumented community at large to gain a sense of safety through the passage and implementation of a statewide sanctuary law (SB 54); the ability to apply for and receive driver's licenses (AB 60); and professional licenses administered by the California Department of Consumer Affairs (SB 1159). The California State Student Association (CSSA), California State University Chancellor's Office, and our Cal State LA campus leaders have expressed the importance of supporting campus Dreamers. This funding proposal is submitted to allow the GFDRC to continue to serve and meet the needs of Dreamers and students from mixed-status families by providing them with equitable opportunities and experiences that will enhance their college experience and increase their graduation rates. With continued financial support from Student Success Fees, the GFDRC will be positioned to serve all Dreamers on campus, as well as students from mixed-status families. This will be accomplished through core programs and services that will focus on students' academic, career, emotional/health, and financial success. In addition, Dreamers and students

from mixed-status families will be provided with core programs and services that will address their legal and salient-identity. The GFDRC will also be able to lead and support campus initiatives aimed at creating a welcoming and supportive environment for Dreamers and students from mixed-status families, so that they fully and successfully integrate into campus life and persist to graduation. The GFDRC will also increase the knowledge and impact of faculty and staff to meet the needs of undocumented students and students from mixed-status families.

2. Measurable Outcomes – How is success defined?

The GFDRC will measure success in a number of ways. This includes the following: 1) No gap between undocumented student and non-undocumented student academic persistence and retention; 2) Decrease in challenges and barriers faced by undocumented students' ability to pay University tuition and fees; 3) Decrease in challenges and barriers faced by undocumented students' pursuit of University experiences and opportunities; 4) Increase of on-time California Dream Act Application for Financial Aid submissions for current University students (to meet March 2nd priority deadline); 5) Increase in positive regard for University co-curricular experience; 6) Increase in positive regard for University academic experiences; 7) Increase in knowledge of campus and community opportunities and resources available to undocumented students and family members; 8) Increase of undocumented student engagement with campus programs and co-curricular opportunities; 9) Increase in knowledge of campus and community opportunities and resources available to undocumented students' career aspirations; 10) Increase of undocumented student understanding and feelings of empowerment related to salient identity; 11) Increase of undocumented students and family members receiving immigration relief screening; 12) Increase of campus faculty and staff allies participating in UndocuAlly Training; 13) Increase of campus faculty and staff understanding of challenges and successes faced by undocumented students; 14) Undocumented student overall satisfaction with programs and services provided by the GFDRC.

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.

Currently, the GFDRC is almost entirely dependent on SSF funding. The Director's salary is covered by general fund. As a new department with the mission to serve and support Dreamers and students from mixed-status families, SSF funding is vital to its ability to operate and succeed. The request includes funding for the Coordinator (SSPII), two Graduate Assistants and three Student Assistants that support the development and growth of the core programs and services aimed at ensuring the success of Dreamers and students from mixed-status families. Programming funds will ensure that the GFDRC is able to effectively program and provide services (costs related to USU room reservations, hospitality, materials, supplies (such as toner and paper for student printing), speaker honoraria, parking permits, test preparation materials (such as GRE, LSAT, and GMAT study materials), and other items related to the costs of programming). Equipment funds will ensure that GFDRC Team members have the necessary electronic equipment to continue critical department operations (such as a laptop for department and full-time staff member; and phone, printer, and computer for immigration attorney as arranged by Department of Social Services and the CSU). Advertising and promotional material funds will ensure that the services and programs of the GFDRC reach the larger campus community (such as promotional materials with GFDRC information). Office supply funds will cover the materials to facilitate the daily operations of the GFDRC. Printing funds will cover items such as paper materials at programs, services, and events. Communication funds will cover services to effectively communicate with students and the campus community at large. Subscription funds will pay for platforms such as Canvas and Mailchimp, which are used to create GFDRC paper and electronic materials). Outreach funds will allow staff members to participate at local events and programs aimed at supporting

Dreamers (mileage costs). Professional development funds will be used to increase the skill set and knowledge of the professional staff to ensure that they are continually abreast of changing legislation impacting Dreamers, as well as high impact practices designed to ensure students' successful college graduation. These funds will be used to pay for professional conference registration (and costs associated with travel to/from conferences), costs associated with books/materials to increase staff knowledge and costs associated with staff trainings (rooms, hospitality, and materials).

The program plan is as follows: 1. Provide undocumented students and students from mixed-status families with core programs and services that focus on academic, career, emotional/health, financial, and social success.
UNIVERSITY STRATEGICPLAN ALIGNMENT: Student Success (promote access to and utilization of student wellness services); Engagement, Service, and the Public Good (increase and strengthen community outreach partnerships).
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being ACADEMIC SUCCESS METHODS: 1) Compile and promote campus and community opportunities designed and made available to undocumented students' undergraduate and graduate school aspirations; 2) Provide workshops aimed at promoting academic success; and 3) Provide resources in GFDRC such as computers, printing, course books, and testing materials. Program example: Undocumented Education Series; UndocuGrind Series; Dreamers Graduate Recognition Ceremony. CAREER SUCCESS METHODS: 1) Compile and promote campus and community opportunities designed and made available to undocumented students' pursuit of assistantships, fellowships, and internships; D2) Provide undocumented students with information and resources related to their employment rights and responsibilities; and 3) Provide undocumented students with opportunities to explore career aspirations, and provide them with skills and knowledge to allow them to successfully transition into a career environment. Program examples: Undocumented Professional Panel; UndocuGrind Series. EMOTIONAL/HEALTH SUCCESS: 1) Provide group healing circles and workshops to teach students emotional and health success strategies; 2) Compile and promote campus and community health resources designed and made available to undocumented students and their families; and 3) Provide connections and support to students applying for health care. Program example: Mental Health Workshops. FINANCIAL SUCCESS METHODS: 1) Provide California Dream Act (CDA) Application for Financial Aid Workshops; 2) Compile and promote campus and community scholarships designed and made available to undocumented students; and 3) Provide financial resources for students with U.S. Citizenship and Immigration Services application costs. Program examples: UndocuGrind Series and CDA Workshops. SOCIAL SUCCESS METHODS: 1) Provide programs that introduce students to campus programs and co-curricular engagement opportunities; 2) Provide opportunities for students to connect with one another, and with faculty and staff members; and 3) Provide opportunities for students to connect with prospective and incoming University students. Program example: Monthly Community Gathering; UndocuGrind Series. 2. Provide undocumented students and students from mixed-status families with core programs and services that address their legal and salient-identity.
UNIVERSITY STRATEGIC PLAN ALIGNMENT: Welcoming and Inclusive Campus (foster Golden Eagle Pride for all members of the University community; increase the number of welcoming and healthy spaces on campus)
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being
LEGAL METHODS: 1) Provide Deferred Action for Childhood Arrivals (DACA) application legal support; 2) Provide Immigration Legal Clinics for students and their family members to explore pathways towards US residency; and 3) Compile and promote community reliable and reputable legal resources to support student and family legal needs. Program example: Monthly Immigration Legal Clinic. SALIENT-IDENTITY METHODS: 1) Provide workshops and opportunities for students to explore impact of their undocumented status; 2) Provide workshops and opportunities for students to empower self and one another; and 3) Provide workshops and opportunities for students to explore intersections of identity. Program example: UndocuGrind Series, UndocuAlly Training, and Monthly Community Gathering.
3. Create a welcoming and supportive campus climate for undocumented students that helps them integrate successfully into campus life and persist to graduation. 1) Provide access to trustworthy, knowledgeable, and sensitive individuals who can foster environments that are inclusive and reflective of the undocumented

community; 2) Explore the undocumented student experience to understand challenges and successes faced by undocumented students, and develop effective interventions to improve academic performance and retention; 3) Create programs and learning opportunities for undocumented students that connect them with a diverse students, faculty, and staff; and 4) Create a comprehensive assessment plan that includes multiple measures to assess GFDRC program learning outcomes, student satisfaction, and opportunities for GFDRC and campus community improvement. Program examples: UndocuAlly Training, Monthly Community Gathering, Leadership Meetings, and Dream Team Meetings.
UNIVERSITY STRATEGIC PLAN ALIGNMENT: Student Success (promote access to and utilization of student wellness services); Welcoming and Inclusive Campus (foster Golden Eagle Pride for all members of the University community; increase the number of welcoming and healthy spaces on campus); Engagement, Service, and the Public Good (increase and strengthen community outreach partnerships).
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being; Data-Driven Decision Making. 4. Increase the knowledge and impact of faculty and staff to meet the needs of undocumented students and students from mixed-status families. 1) Provide UndocuAlly Training to educate faculty and staff about relevant immigration laws impacting students and related student issues and challenges; 2) Identify and train allies in various University departments, offices, programs, and units to build an effective and impactful referral system for assistance outside of the GFDRC; and 3) Provide UndocuAlly Training to educate students about ways to support their undocumented peers.
UNIVERSITY STRATEGIC PLAN ALIGNMENT: Student Success (promote access to and utilization of student wellness services); Welcoming and Inclusive Campus (foster Golden Eagle Pride for all members of the University community; increase the number of welcoming and healthy spaces on campus); Engagement, Service, and the Public Good (increase and strengthen community outreach partnerships).
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being; Data-Driven Decision Making.

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

Outcomes of the GFDRC will be measured by the following mixed-method assessment protocols: 1) Surveys completed by students after engaging with programs and services offered by the GFDRC; 2) Analysis of undocumented student persistence and retention rates (in partnership with the Office of Institutional Effectiveness); 3) Analysis of current undocumented student submission of California Dream Act Application for Financial Aid (in partnership with the Center for Student Financial Aid & Scholarships); 4) Pre- and post-undocumented student satisfaction survey related to the programs and services offered by the GFDRC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Supporting the Success of Golden Eagle Dreamers
Department: Dreamers Resource Center
Department ID: 491203

Division: Student Life
SSF Category: Student Development and Career Services
Funding: One-Time: Annually Recurring
Prepared By: Henoc Preciado

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	$	53,000.00
Graduate Assistant (2)	$	31,280.00
*Student Assistant (3)	$	40,440.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**124,720.00**

Benefits		
SSP II	$	29,680.00
	$	-
	$	-
	$	-
Total	**$**	**29,680.00**

Supplies		
* Programming	$	40,000.00
** Advertising &	$	-
Promo. Materials	$	5,000.00
Office Supplies	$	4,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
LEGEND	$	-
* Increase from	$	-
FY18-19 Budget	$	-
** New Line-Item	$	-
(New Request)	$	-
	$	-
	$	-
Total	**$**	**49,000.00**

Services		
** Communications	$	1,440.00
** Printing	$	4,500.00
** Subscriptions	$	-
Canva+Mailchimp	$	350.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**6,290.00**

Other		
Professional Dev.	$	5,500.00
* Equipment	$	6,200.00
** Mileage	$	-
Outreach Travel	$	500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**12,200.00**

SSF REQUEST TOTAL: $ 221,890.00

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

Fund Code:	SF012
Dept ID:	491203
Program Code:	T0046

Amount Approved: $ 41,190

* 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 2023-2024

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:	**Admin & Finance**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Public Safety – Parking Services**	Baseline: Ongoing Program	☐
Prepared By:	**Carmen Gachupin**	One-time:	☒
SSF Category:	**Student Development**	Division Rank:	
Proposal Title:	**Student Professionals**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Public Safety building houses both the Police and Parking Departments. The Front Desk area is the first contact visitors have with our department in person and over the phone. The Front Desk student assistants assist the public with reception services that include (but are not limited to): providing general parking information (permits, parking locations, rules and regulations, pricing, contest/appeal forms, payments, etc.), processing Fingerprint Live Scan Services and payments, key distribution, Lost & Found property data input and storage, completing Lost & Found property reports, screening phone calls for Dispatch and other offices in the station, and permit distribution. The student assistants may also assist with other duties as assigned and may need to work weekends. These functions are essential for the efficiency of customer service to the campus and surrounding community.

2. Measurable Outcomes – How is success defined?

Stats are conducted for all services provided and conducted at the Public Safety Front Desk. For example, Live Scans are by appointment only; Lost & Found is tracked on a database, parking citation appeals are stamped and distributed accordingly; phone calls are screened and transferred, etc. Multiple functions are conducted at the same time and full staffing at the front reception desk is critical for the successful operation of customer service in Public Safety.

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 in funding.

Students hired to work at the Public Safety Front Desk were previously funded by Parking Services which is a self-funded program. Fiscal funding for these positions averaged $80,600 which is 35% of the student salaries budget.

Parking's budget suffered as a result of the pandemic and has not yet recovered. The SSF funds will greatly support the front desk reception staffing needs for Public Safety.

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

Vacant positions will be filled which will improve operations at the Front Desk. This includes more availability for Live Scan appointments, better responsiveness with phone lines, customer service and follow-up inquiries. All the services at the Front Desk are monitored, tracked or logged hence it will be feasible to measure performance.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank:

College:
Proposal Title: Parking Services - Student Professionals
Department: Parking Services
Department ID: 500710

Division: Adm & Finance
SSF Category: Public Safety
Funding: One-Time
Prepared By: Chief Bohannon

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	
Student Assistant	$ 40,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 40,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

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

SSF REQUEST TOTAL: $ 40,000.00

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

Fund Code:	SF012
Dept ID:	500710
Program Code:	T0084

Amount Approved: $ 40,000

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2023 - 2024

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:	**Adm & Finance**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Public Safety**	Baseline: On-going Program	☐
Prepared By:	**Chief Bohannon**	One-time:	☒
SSF Category:	**Student Development**	Division Rank:	
Proposal Title:	**Public Safety Student 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.

The Eagle Patrol program offers current students an opportunity to work as a student professional under Public Safety. The student professionals provide campus wide foot patrols, building unlocks, building lock ups, escorts services, provide fire watch as necessary and assist with outreach events/programs that benefits our campus community. These outreach events include programs on personal self-defense and awareness of their surroundings as well as emergency preparedness programs that address natural disasters and critical incidents. As student professionals, they share information and/or suggestions that are specifically geared towards their peers. Most recently, the Eagle Patrol student program assisted with the Survival Fair, which has been one of the campus' most successful events, one year the fair's attendance reached over 1,300 community participants. The Eagle Patrol student program takes great pride in these type of events and their overall involvement with the campus community. With the help of our Eagle Patrol program, the department's relationship with the community continues to expand as every effort is made to continue to meet and improve the students experience on campus in addition to achieving the professional goals of the Public Safety Department.

2. Measurable Outcomes – How is success defined?

The overall goal of the Eagle Patrol program is to provide students an opportunity to work as student professionals, specifically involved with activities and programs that are geared towards helping their own peers. The Eagle Patrol program has allowed the department to mentor students by allowing them to be involved in providing services to their own campus community. With the use of our effective outreach and participation programs, that involves the Eagle Patrol program, our goal is to work together collectively as a community to ensure the safest possible environment for all who come to our campus to learn, work and visit.

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.

As our campus, community continues to grow, the request for services and the need for effective outreach and participation grows. Our goal is to continue meeting the needs of our campus community by supporting our student professionals and the various programs and events that they are involved with. Each year, we aim to expand our programs by incorporating new ideas and/or suggestions to improve the delivery of these programs to the campus community. As such, we would like to invite special guest to speak on topics that have garnered heightened alert or increased interest by the campus community. We would also like to provide our student professionals with additional outreach materials as tools to invite and engage community members at various events and presentations on campus. We would also like to expand our RAD self-defense training program by offering additional courses to the campus and neighboring community.

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

All services provided by our student professionals are carefully maintained and stored in files. The files and data are reviewed on a continual basis and includes the opportunity to include recommendations or suggestions to improve the delivery of our service to the campus community .This information is also used to assess the overall quality of service that is provided to the campus community. For community outreach and special programs, the department maintains detailed records of events, time allocated to events, the number of personal contacts made during an event, names of personnel contributing to the event, topics discussed and the types of informational handouts distributed.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Adm & Finance

Proposal Title: Public Safety - Student Professionals **SSF Category:** Student Development and Career Services

Department: Public Safety **Funding:** One-Time

Department ID: 591100 **Prepared By:** Carmen Gachupin

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*	
Student Assistant	$ 240,653.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 240,653.00**

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

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

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

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

SSF REQUEST TOTAL: $ 240,653.00

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

Fund Code:	SF012
Dept ID:	591100
Program Code:	T0059

Amount Approved: $ 48,000

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2023 - 2024

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:	**Career Center**	Baseline: On-going Program	☐
Prepared By:	**Michelle Lovasz**	One-time:	☒
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**Career Exploration and Planning Program**		

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 Career Center seeks to launch a peer-led exploration and planning program designed to help incoming students understand: the interrelationship between majors, campus experiences, and professionalization; the value of internships and student involvement opportunities to build a professional brand; and the pathway to developing transferable skills critical for success in life during and after college. Early career development is essential for all college students but particularly impactful for first-generation college students who could benefit from additional support in how to make the most of their college experience to increase career readiness. It is particularly vital for those who seek to obtain a degree but are uncertain about possible career pathways, what major to pursue, or what experiences to have that will help them successfully transition from college to a career. This program aims to increase student's confidence in their career choice and plan, establish a network of peers to support their career journey at Cal State LA, increase their sense of belonging in college, and improve retention through the first two years at Cal State LA. While the program will be open to all enrolled students, we seek to focus recruitment on incoming students, particularly major and career-exploring newcomers. The CSU Student Success Dashboard indicates that undeclared freshmen were the largest count of freshmen who enrolled in 2015 and left without graduating, of which fifty-one percent left within the first year at Cal State LA. This program seeks to engage this population specifically and strives to recruit at least thirty participants who will complete the program over sixteen weeks in the spring semester. Invitations to apply to the program will be sent specifically to this population, and program peer administrators will conduct outreach within the colleges, advising centers, and student life departments.

2. Measurable Outcomes - How is success defined?

Participants in the career exploration and planning program will complete four engagement activities and be acknowledged for completing the program in a culminating recognition event. The program will achieve the outcomes listed below. Program Outcomes – Participants will: increase their confidence in their career choice and plan; increase their sense of belonging at Cal State LA; create a network to support their career journey; and retain enrollment through the first two years at Cal State LA. Learning Outcomes – Participants will: reflect upon influences in career decision-making and make informed career decisions; create and take actions toward a career plan for their time at Cal State LA; and develop and articulate their professional brand

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 career exploration and planning program will be coordinated by student assistants and consist of four engagement activities and a culminating event. 1) Orientation – Participants will: hear from guests about the impact of early-career exploration; learn about Holland codes for career decision-making and informally obtain their code through group networking activities; learn about the steps to complete the program and recognition benefits; and follow-up by taking the Focus 2 self-assessments to expand their self-exploration of career decision-making influences. 2) Career Planning Day – During this four-hour event, participants will: reflect upon their self-assessments and connect them to career decision-making; learn about career pathways, career mindsets, and career competencies; develop their professional brand statement; learn about professional development opportunities at Cal State LA and S.M.A.R.T. goal-setting; and create their professional development plan. 3) Career Networking Teams – Participants will meet three times, bi-weekly, with peers to hold each other accountable for taking action towards their professional development plan. Each meeting will also present ways to network for career exploration. Participants will complete reflection questions after each team meeting. 4) Speaker Series – Participants will attend two speaker events where guests talk about how they became successful, and participants have opportunities to network. 5) Recognition Event – Participants will learn and practice business dining etiquette. Participants who completed all four engagement activities will be acknowledged during this event. They will announce their final professional brand and chosen career paths and receive a recognition package launching their next steps in the professional development journey. Student assistants will be hired and trained to recruit participants, conduct the above activities, coordinate online make-up activities for those who could not attend the in-person training, and ensure students complete the program. We are seeking three student assistants to oversee the program under the supervision and guidance of professional career advisors and assistant director. Each student assistant will be a liaison to two colleges to ensure recruitment and retention of participants, each will be the lead for at least one of the above events, and all will help to facilitate the program. Student assistants are critical to the success of this program. They will provide the support that will expand the work of career advisors whose time is limited primarily to advising appointments. As students, they offer relatable and inspiring support to their peers, enhancing participant motivation and success. Through this program, student assistants will increase their knowledge, abilities, confidence, and sense of belonging in their career journey and gain valuable transferrable skills to enhance their résumé. This program is entirely dependent upon SFF funds, which will cover student assistant wages, event expenses including facilities, hospitality and dining etiquette guest speaker, and recognition items to sustain and honor participants' success.

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

Program outcomes will be measured at the end of the program with a participant survey, and enrollment retention will be assessed one year after the program. Learning outcomes will be measured during the

program. During career planning day, data will be collected to assess reflection upon career influences and decisions, development of a career plan, and creation of a professional brand statement. After career networking team meetings, participants will complete a reflection assignment to assess their progress towards the career plan and networking for career exploration.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: Career Exploration and Planning Program **SSF Category:** Student Development and Career Services

Department: Career Center **Funding:** One-Time

Department ID: 491130 **Prepared By:** Michelle Lovasz

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*		
Student Assistant	$	8,434.00
Student Assistant	$	8,434.00
Student Assistant	$	8,434.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**25,302.00**

Benefits		
Student Assistant	$	30.00
Student Assistant	$	30.00
Student Assistant	$	30.00
	$	-
Total	**$**	**90.00**

Supplies		
Supplies	$	3,600.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**3,600.00**

Services		
UAS-Hospitality Events	$	3,600.00
Etiquette Presenter	$	1,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**5,100.00**

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

SSF REQUEST TOTAL: $ 34,092.00

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

Fund Code:	SF012
Dept ID:	491130
Program Code:	T0061

Amount Approved: $ 34,092

* 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 2023 - 2024

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 Family Engagement**	Baseline: On-going Program	☐
Prepared By:	**Christopher Johnson**	One-time:	☒
SSF Category:		Division Rank:	**1**
Proposal Title:	**Transition Experiences**		

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 department of New Student and Family Engagement, Transition Experiences represents a collection of programs designed to help increase equity, diversity, and inclusion for some of the more vulnerable student populations at Cal State LA. RISE (Retention through Interpersonal Student Engagement) is an engagement and peer-mentoring program designed to support Black students as they navigate the first-year experience. Current students are recruited and trained to support first-time freshmen and first-year transfer students as they transition into the University. These mentors offer guidance on accessing campus resources and opportunities, and assist the transitioning first-years with understanding and navigating the campus culture. RISE also connects these students (mentors and mentees alike) to both existing and specially-designed involvement opportunities to encourage a sense of belonging and connection to the campus. The Network: Men's Success Initiative will address the equity and success gaps of young men of color in the CSU system and at Cal State LA specifically. The Network seeks to identify the unique challenges faced by young men of color, disaggregated across racial/ethnic and socioeconomic lines, and to propose and implement strategies, programs, and services to empower these students in their academic and co-curricular pursuits. Abound is a mentoring and personal development series that will be piloted in collaboration with community non-profit organization The Collective Identity. Abound will support young Black women at Cal State LA by providing workshops, on and off campus activities, and one-to-one mentoring with Black women working in various professional fields across Los Angeles. The Black Student Welcome creates a welcoming and inviting environment for new incoming Black students by connecting them to current students, faculty, and staff at the University, as well as academic and involvement resources. The Welcome culminates in a networking experience that also includes parents and family support members, fostering a truly inclusive community-building opportunity. These efforts connect to the University Strategic Plan Priority Areas of Student Success and a Welcoming and Inclusive Campus by: implementing effective strategies that engage distinct student communities; promoting access to and utilization of student wellness services; increasing the number of welcoming and healthy spaces on campus; and fostering Golden Eagle Pride for all members of the University community.

2. Measurable Outcomes – How is success defined?

Success will be defined by the following: increased sense of belonging; increased knowledge of and/or utilization of campus support services; and retention from semester to semester and from year to year. RISE was initially launched in 2017; to date, there have been 113 student participants in the program. The 2018-2019 cohort had a 100% retention rate from fall to spring semester, and a 100% retention rate for first to second year for freshmen.

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.

Through the efforts of New Student and Family Engagement leadership, including specifically-tasked student assistants, RISE, The Network, Abound, and the Black Student Welcome will achieve their combined goals of community building and assisting in the successful transition and retention of identified students through meetings, campus event attendance, workshops, guest speakers, peer support, and facilitated experiences. Specific programs and activities will be created for these groups, including opportunities to engage with current faculty and staff members. Student Success Fee funding was used exclusively to cover the full cost of RISE in 2018-2019. During the 2019-2020 academic year, this program was funded by a combination of funds from NSFE and Office of the Vice President for Student Life. The Network has had some limited financial support from the Cross Cultural Centers and the Office of the Vice President for Student Life. The Black Student Welcome was supported by New Student and Family Engagement, and Abound is a new initiative launching this year.

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

Retention and GPA data for the students who participate in the various programs will be evaluated. Qualitative data regarding the level of engagement and its impact on sense of belonging and information retention will be measured through program evaluations and focus groups/interviews of participants.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Transition Experiences
SSF Category: Student Development & Career Services
Department: New Student and Family Engagement
Funding: One-Time
Department ID: 491200
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*		Supplies		Services		Other	
Student Assistants	$ -	Promotional Mtrls	$ 15,000.00	UAS Events	$ 16,930.00	Training/Development	$ 2,000.00
Three (3) positions	$ 35,670.00	Event Supplies	$ 4,600.00	U-SU Rooms	$ 6,500.00		$ -
Student Internships	$ -		$ -	Mentor Stipends	$ 8,000.00		$ -
Two (2) positions	$ 22,100.00		$ -	Ambassadors	$ 1,200.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 57,770.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 19,600.00**	**Total**	**$ 32,630.00**	**Total**	**$ 2,000.00**

SSF REQUEST TOTAL: $ 112,000.00

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

Fund Code:	SF012
Dept ID:	491200
Program Code:	T0067

Amount Approved: $ 44,575

* 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 2023 - 2024

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:	**Office for Students with Disabilties**	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 ofAccommodations and Support Services to Students with Disabilities (EO 1111); the Americans with Disabilities Act of 1990, as Amended 2008 (ADAAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue utilizing SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws) and to support their academic success and student development. Student success fees currently fund activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

The augment of additional SSF funds for OSD provides essential support for the increased demand for in-house, real-time captioners and interpreters (contractual staff). During this past academic year, OSD has had to increase agency support services as there has been an increase in specialized ASL interpreting to accommodate students with dual diagnoses. Additionally, the funding will also go to address support service requests that require more than one service provider for extended alternative instruction (Zoom) sessions. To provide a seamless transition between two real-time captioners (support service providers) while they are providing a service to a student during class, it has required the utilization of the system called StreamText. The service has been introduced this academic year as it was needed to address this aspect of services that were being provided through alternative instruction sessions. The services are coordinated by a full-time Deaf and Hard of Hearing Services Coordinator to maximize accessibility and to minimize costs.

Also, notetaking services continue to provide important complementary support to the students who use ASL interpreting and real-time captioning. During AY 2019 - 2020, approximately 907 requests

for notetaking services were made by students with diverse disabilities including, but not limited to physical, visual, and learning. Of these requests, 546 students confirmed and used notetaking services during the semester. During AY 2020-2021, the number of requests reduced to 741, of which 357 requests were used and filled by volunteer notetakers. The highest number of requests come from students who have learning and psychiatric disabilities; both of which encompass the highest population served by the Office for Students with Disabilities. Although there is an 18% decrease in confirmed notetaking requests between AY 2019 and 2020; we anticipate a significant increase in the academic year 2021-2022 with the return of in-person instruction.

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 continues to be consistently collected by OSD with the assistance of the Institutional Effectiveness (IE) office. Institutional Effectiveness has set up a Tableau Dashboard with up-to-date statistical information regarding numbers of students registered with OSD, support service requests and need, and most importantly graduation rates of students with diverse disabilities. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which reports the courses in which students with disabilities enroll, term grade outcomes, GPA information, and it also tracks the rate at which students use their determining accommodations.

OSD also measures success and addresses areas where successes might not be occurring. 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 the academic year 2020 - 2021, many students were presented with increasing challenges caused by the COVID-19 pandemic. Thus, we anticipate reevaluating support services established for many of our students and incorporate ways in which to support the challenges they experienced. OSD disability management specialist will address and evaluate disability-related challenges affecting students registered with OSD. If needed, a modification of the student support services will be evaluated and established where needed to improve the academic success possible for the student.

Finally, success is also defined by high student satisfaction levels with OSD services received. This is an important measurement because it will entail how the support services had to be modified to meet the needs of students with disabilities during alternative instruction. How students addressed their academics drastically changed and will continue to be modified as we approach a combination of in-person courses, and alternative instruction/online.

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

OSD program objectives are being met as outlined in section 1. The SSF funding received increases the feasibility of hiring the necessary support staff to ensure timely delivery of quality and appropriate support services. The one-time augment requested will allow for the potential increase in contractual services that will need to be used to accommodate the anticipated increase for Fall Semester, 2021.

For example, Deaf and/or Hard of Hearing services continue to be provided by OSD as mandated by law. Increased SSF funding is needed to offset the growing student population, the associated influx of accommodation requests, and the increases in the required benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

This upcoming year, OSD would like to implement and utilize the following:

1. StreamText to facilitate the seamless transition between two real-time captioners when providing support services to Deaf and Hard of Hearing students during alternative instruction sessions, as well as in-person classes.
2. Notetaking Express to increase the viability of providing notetaking services to students with diverse disabilities without the delay that is sometimes inevitable when recruiting volunteers from the class.
3. Increase recruitment of in-house support staff (ASL interpreters and real-time captioners), as well as provide viable options of agency services for the increasing need of specialized support services.

Augment funds were not available during the academic year 2020 – 2021 to address some of the services aforementioned. However, SSF funds significantly increase the viability of additional support services to address the increasing needs of the diverse disability community registered with OSD.

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system which will alert the student disability management specialist to a decrease in student performance. Also, OSD will continue to evaluate term reports from Institutional Effectiveness as provided in the OSD Tableau Dashboard. Information that will include student retention and graduation rates to assess success rates that support the academic outcome of students with disabilities. More importantly, the assessment tools developed as part of the Division of Student Life Assessment Plan will address more than student satisfaction, it will provide a better understanding of how students view and utilize accommodations.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2023 - 2024

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: OSD Services and Accommodations (AUGMENT-ONE-TIME
SSF Category: Student Development and Retention
Department: Office for Students with Disabiliies
Funding: One-Time
Department ID: 491240
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	$55,000
for Captioning and	
Interpreting	$ -
	$ -
StreamText	$ 7,000.00
NoteTaking Express	$ 20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 82,000.00**

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

SSF REQUEST TOTAL: $ 82,000.00

Fund Code:	SF012
Dept ID:	491240
Program Code:	T0068

Amount Approved: $ 100,000

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.