Information Technology Services

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year 2012-2013

Division: Information Technology Services

VP Ranking	NEW	Fund #	Dept ID	College / Unit	Dept	ACTIVITY	PROPOSER LAST NAME	FY 11/12 ALLOC	FY 12/13 Requests	RAAC Recommend
1	X		300050	ITS	INFR	Anywhere On-demand Applications Delivery	Quan		$ 747,229	
2	X		300050	ITS	INFR	Anytime, Anywhere Access	Quan		$ 23,076	
3	X		300080	ITS	SEC	Just-in-Time Learning	Quan		$ 63,147	
4	X		300050	ITS	INFR	Adobe Creative Suite	Quan		$ 96,332	
5	X		300050	ITS	INFR	Wi-Fi Availability	Quan		$ 121,800	
6	X		300080	ITS	SEC	New Technology Vulnerability Assessment	Quan		$ 31,500	
TOTAL								$ -	$ 1,083,084	$ -

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 1

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Anywhere On-demand Applications Delivery

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. **Description of activity, including specific program objectives:**

   As the notion of ubiquitous computing continues to evolve rapidly, there is a need to deliver applications as an on-demand service to any CSULA student, in any location, on any device. ITS will install a virtual desktop product to support up to 750 concurrent, secure network connections to campus computing applications that were previously available only to on-campus students using campus computers. With this request, students will have access to campus-licensed third-party computing applications and resources anytime, from anywhere with an Internet connection, without having to purchase their own licensed versions. The available applications will initially include the Microsoft Office suite of products, Microsoft Visio, Microsoft Project, SPSS, SAS, Mathematica, Matlab, as well as other software products currently available only on campus computers. Note - This request covers licensing for only these applications and future applications will require additional funding.

   Meeting this objective will eliminate the need for students to commute to campus to use these applications, thereby increasing their available study time; will provide remote access to all specialized OAL software applications specific to their curriculum or discipline; and will eliminate the expense of purchasing their own personal Microsoft Office applications.

   This will be a multi-year project. This project is designed to leverage the existing campus technology and adds an additional layer of functionality. This funding request covers only the supplemental costs to add this layer. ITS has already begun preparation for a fall 2012 rollout by procuring the hardware, software licenses and implementation services, thereby ensuring that students will benefit from the Student Success Fee during their initial fee payment quarter.

2. **How many matriculated students will be served by this activity?**

   This service will be available to all undergraduate and graduate students who wish to access computing resources and applications from off-campus.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This supports student learning by providing access to campus IT resources from anywhere at anytime. By greatly expanding students' remote access to vital infrastructure and application technologies, students can build their personal computer skills, complete educational assignments in a timely manner and work remotely as if they were on campus. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will evaluate the efficacy of this service including the availability of 750 concurrent users, which is based on a ratio of 30:1 (22,500:750). While the infrastructure produces usage and other reports, ITS will continue to investigate other assessment tools, including user surveys (see Attachment A for detailed description).

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Anywhere On-demand Applications Delivery
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
Est. 480 hrs	$21,600.00
for Implementation	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$35,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (3)	
Implementation Support	$72,576.00
Citrix Proof of Concept	$22,770.00
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment/Software (3)	
Citrix Software *	$305,957.00
Disk Storage	$136,077.00
Servers	$140,149.00
Citrix Netscaler	$ 34,200.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 35,500.00
Supplies

$ 21,600.00	$ 95,346.00	$ -	$ 616,383.0
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL:	$ 768,829.00
ITS Contribution - Salaries	($21,600)
ADJUSTED SSF REQUEST TOTAL:	$ 747,229.00

FOOTNOTES:
(1) Estimated staff time required to implement the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.
(3) Cost listed above are not the full cost since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However, the costs listed in these categories apply only to the student population.

* Ongoing maintenance cost for the Citrix software is estimated to be approximately $48,000 per year.

SSF Attachment A – Anywhere On-demand Applications Delivery

Assessment tools that will be used in determining that remote application access meets objectives:

Reports will be run quarterly to evaluate:

- Total application usage (the total applications that were accessed by all users within a given period of time)
- Total number of users (the number of users that have used the system in the time frame specified)
- Application specific usage (each application and how often it was used, which users used it, what time it was used and for how long it was used)
- System performance (the CPU, network and input/output usage of the entire system broken down by time of day so that overall usage statistics can be gathered to determine peak usage times, disk storage requirements, and CPU and memory requirements)

In addition, ITS will continue to collect feedback comments and conduct student surveys.

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 2

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Anytime, Anywhere Access

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. **Description of activity, including specific program objectives:**

   ITS will install a secure Virtual Private Network (SSL VPN) with the ability to handle 500 concurrent, secure network connections to access campus resources that were previously available to students only on campus. Students will have direct access to site licensed software and Library resources via cloud computing. Students will be able to leverage the software library, and access specialized department software and databases they need for assignments, without requiring a visit to the campus or the purchase of the software.

   Meeting this objective will eliminate the need for students to commute to campus to use these applications, thereby increasing their available study time, and will eliminate the expense of purchasing their own software. Students will be able to access many campus resources anytime, anywhere.

2. **How many matriculated students will be served by this activity?**

   This service will be available to all undergraduate and graduate students who wish to access computing resources and applications from off-campus.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This greatly expands access to vital infrastructure and application technologies. This will provide students with access to research resources, which are currently unavailable to students off-campus. These resources include Library databases, as well as servers run by faculty for research and development. In addition, students will have access to servers and resources related to specific disciplines, such as computer science and engineering. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will evaluate the efficacy of this service, including the availability of 500 concurrent users, which is based on a ratio of 45:1 (22,500:500). In addition ITS will run quarterly reports to assess total usage time (the total time users have been using the appliance); total number of users (the number of users that have used the system in the time frame specified); usage time (time of day when users are using the system, which determines peak usage times); bandwidth (the bandwidth that users are receiving from the system, broken down by time of day, number of users); and user list (all users, how often they used the appliance and the last time they accessed the appliance). ITS will also continue to investigate other assessment tools, including user surveys.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Anytime, Anywhere Access
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
Est. 120 hrs	$ 4,200.00
for implementation	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 1,100.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
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	$ -
	$ -

Equipment (3)	
Juniper SSL VPN	$21,976.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 1,100.00
Supplies

$ 4,200.00
Salaries Total

$ -
Services

$ -
Travel Total

$ 21,976.00
Equipment Total

SSF REQUEST TOTAL: $ 27,276.00

ITS Contribution - Salaries $ (4,200.00)

ADJUSTED SSF REQUEST TOTAL: $ 23,076.00

FOOTNOTES:

(1) Estimated staff time required to implement the project. ITS will cover this cost.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.

(3) Juniper SSL VPN will have ongoing maintenance costs estimated at $1,500 per year.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 3

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Just-In-Time Learning

DEPARTMENT: IT Security and Compliance

PREPARED BY: Peter Quan, VPITS

1. **Description of activity, including specific program objectives:**

   Given the pervasive nature of technology, it is important that students have access to just-in-time learning systems that deliver training to students when and where they need it. Rather than sitting through hours of traditional classroom training, students will be able to use online tutorials to learn the information they need to solve problems, perform specific tasks or quickly update their skills. Students want to be productive in a wide range of application tools. The expectation is that students need to learn quickly and be able to apply that knowledge immediately. ITS cannot meet this need through in-person workshops that cannot accommodate the schedules of all students. As a solution, ITS successfully piloted an online training program, Lynda.com, which currently provides 1,397 online training videos (see Attachment A for topics). In addition, Lynda.com continually creates new videos to match the emerging topics and tools. Student and faculty feedback has been very positive (see Attachment B for comments): courses are available 24-hours a day, are accessible from any Internet connection, and the variety of topics is extensive and relevant. Lynda.com has been effectively used to replace textbooks in some classroom settings, which ultimately provides a cost saving to students.

   Meeting this objective will allow ITS to continue this valuable program for our students and the University.

2. **How many matriculated students will be served by this activity?**

   This service will be available to all undergraduate and graduate students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   Access to comprehensive application training increases students' personal development and prepares students for meaningful participation in the classroom. Lynda.com provides a broad range of topics, beyond which the campus is able to provide, so students can take online courses that are specific to course work, discipline, planned career field or of general interest. In some cases, faculty used Lynda.com in lieu of requiring students to purchase text books, which cuts a significant student expense. Since a physical presence on-campus is not required, this will be especially beneficial for students with disabilities, service personnel on active duty or in the reserves, Early Start students, students studying abroad and the Summer Bridge program.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   See Attachment C for assessment tools that will be used in determining if Lynda.com meets the following objectives:
   - Provides 24 x 7 access;
   - Provides up-to-date training topics;
   - Assists faculty with utilizing new and innovative ways to decrease student costs through the use of Lynda.com topics and the replacement of textbooks.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Security and Compliance

ACTIVITY: Just-In-Time Learning
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
40 hrs staff support	$ 1,200.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (3)	
Annual License	$60,147.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 3,000.00
Supplies

$ 1,200.00
Salaries Total

$ 60,147.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 64,347.00

ITS Contribution - Salaries ($1,200.00)

ADJUSTED SSF REQUEST TOTAL: $ 63,147.00

Footnotes:
(1) Estimated staff time required to support the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingincy will be borne by ITS. Unused funds will be returned.
(3) Funding is an annual cost from July 1 to June 30 each year. This is an ongoing expense commitment with need to continue service to be reviewed annually.

SSF Attachment A – Lynda.com Subject Categories

3D + Animation

- 3D Rendering
- Architectural Rendering
- Computer-Aided Design
- Character Animation
- Character Design
- Character Rigging
- Documentaries
- Game Design
- Modeling
- Textures + Materials
- Visual Effects

Audio

- Digital Audio Workstation
- Documentaries
- Foundations of Audio
- Mixing + Mastering
- Music Production
- Notation
- Plug-Ins
- Recording
- Scoring + Composition

Business

- Accounting + Finance
- Business Skills
- Collaboration
- Databases
- E-learning
- Networking
- Office Suites
- Online Marketing
- Operating Systems
- Presentations
- Productivity
- Project Management
- Search Engine Optimization

Design

- Color Theory
- Design Projects
- Digital Illustration
- Digital Imaging
- Digital Publishing
- Documentaries
- Layout
- Print + Prepress
- Typography
- Workflow

Developer

- Application Servers
- Databases
- Development Tools
- Mobile
- Platforms
- Programming Languages
- Software Development Kits
- Web
- Web Development

Home Computing

- eBay
- Home Office
- iPhone + iPad
- Mac OS X
- Music
- Personal Finance
- Photography
- Social Networking
- Video
- Windows

Photography

- Cameras + Gear
- Documentaries
- Foundations of Photography
- Lighting
- Photo Assignments
- Photo Editing
- Photo Management
- Printing & Sharing

Video

- Compositing
- Compression
- Documentaries
- DVD Authoring
- Keying + Mattes
- Motion Graphics
- Video Editing
- Video Production
- Visual Effects
- Web & Mobile

Web + Interactive

- Content Management Systems + Blogs
- Cascading Stylesheets
- Documentaries
- Graphics + Animation
- HTML + HTML5
- Interactive
- Prototyping
- Scripting Languages
- User Experience
- Web Design Projects

SSF Attachment B - User Responses to Lynda.com

The following are actual unsolicited testimonials received by ITS.

I wanted to express how much I and my students appreciated having lynda.calstatela.edu for our free use this year. Before lynda.com I use to use costly textbooks which our university President frowns upon and annually emails us about the textbook costs for our students. Plus, lynda.com is just a better method for my students' learning about educational technology. They like watching videos and following along using the software, it is a more direct way of applying the skills. I encourage you to keep the free service of lynda.calstatela.edu on our campus. It is a terrific product! Thank you.

CSULA Professor

I just wanted to send you this quick email to let you know how invaluable having Lynda.com to me for the past couple of quarters has been. Because our instructional time is so limited and there is so much to learn I was able to use Lynda.com to supplement my learning from my professors. I was able to complete all of my assigned projects with the help of Lynda.com. Having Lynda.com available to us was awesome because I didn't have to go out and search for what I needed on other sites. Also because I knew that using Lynda.com would teach me the correct way of using the different softwares that we are required to use in class. With Lynda.com I have been able to work on pretty much all of the Adobe CS5 and now CS6 programs.

I really do hope that this tool is once more available to all of CSULA students because without it, I feel that we would really be cheated out of our education.

Maria, undergraduate student

I just wanted to let you know that I LOVE using Lynda.com. It is intuitive and enlightening. The software shown on it is very relevant to us at students within class, but also assist us to "step up" into the professional world as well. This tool is integral to the IDT Masters program and I hope that you will let us continue to use this educational website.

Laura, graduate student

As a graduate student of the Charter College of Education, I just wanted to drop you a note in support of the continuation of the Lynda.com program. While there are other tutorials available freely, they often of poor quality and invariably inconsistent. Lynda.com however, has helped me greatly hone my skills in web-based educational content development, specifically in Adobe Dreamweaver and Flash. Thank you for your support of this much needed service.

Jason, graduate student

SSF Attachment C - Assessing Lynda.com

Assessment tools that will be used in determining that Lynda.com meets objectives:

Reports will be run quarterly, or as needed, to evaluate:

- Total usage summary (total users and logins, including start and end dates)
- Individual usage summary (the number of courses viewed by each user and how much time spent training)
- Individual usage detail (which courses were viewed)
- Certification of completion (which courses were completed by which users)
- IP movie history (courses viewed by IP addresses and account)
- Course ranking summary (which courses had the most views and most completion rates)
- Movie ranking summary (which courses were watched the most)
- User list (all users, how often they used the service and the last time they accessed the service)
- Computer setup (what types of systems used the service – includes operating system, media play and IP addresses)

In addition, ITS will continue to collect positive feedback comments and conduct student surveys.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 4

COLLEGE/UNIT: **Information Technology Services** ACTIVITY: **Adobe Creative Suite**

DEPARTMENT: **IT Infrastructure Services**

PREPARED BY: **Peter Quan, VPITS**

1. **Description of activity, including specific program objectives:**

   The Adobe Creative Suite is a very expensive application that is currently being piloted with 100 licenses in a limited number of Open Access Labs (OALs). There is an increasing student demand for this suite because faculty are incorporating digital media creation into the curriculum and students are interested in using these tools to create their own content. The program objective will expand installation of the Adobe suite to all student computers in the OALs, Library, electronic classrooms and department labs across campus, and on all laptops in the Laptop Loan Program. The Adobe Creative Suite provides many digital media creation tools, including Photoshop, Illustrator, InDesign, Acrobat, Dreamweaver, Flash, Fireworks and Premier as described on Attachment A. Adobe Connect will also be available for general presentations, web meetings, e-learning, online training and web conferencing.

   Meeting this objective will eliminate students spending $600 to purchase an individual license and will make these tools available on over 2,500 campus computers. It will also provide new and enhanced classroom presentation tools for class assignments, and will greatly expand the application availability to the students. Faculty and students can explore and develop creative new ways to prepare individual and group assignments.

2. **How many matriculated students will be served by this activity?**

   This service will be available to all undergraduate and graduate students to prepare class presentations and digital assignments.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   With broader availability, more students will have access to the tool, which will enable more timely completion of class assignments that require digital media creation. The creative aspects of the Adobe suite can inspire students to approach learning and class projects in new, previously untried ways. This software suite is the industry standard for digital web design and graphic arts, and its availability to students will enhance their experience and knowledge in preparation for future employment opportunities.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will run quarterly reports to evaluate total usage time, utilization percentage, application launches, typical usage duration, peak concurrent usage, user list and computer setups (see Attachment A for more detailed description). In addition, ITS will continue to collect feedback comments and conduct student surveys.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2:

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Adobe Creative Suite
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)		Supplies (2)		Travel		Equipment/Software (3)	
Est. 560 hrs for	$16,800.00	5% Contingency	$ 4,600.00		$ -	*Adobe Creative Suite	$69,332.00
implementation	$ -		$ -		$ -	*Adobe Connect	$22,500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -				$ -		$ -
	$ -	Services			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
		$ 4,500.00					
		Supplies					
$ 16,800.00		$ -		$ -		$ 91,832.00	
Salaries Total		Services		Travel Total		Equipment Total	

SSF REQUEST TOTAL:	$	113,132.00
ITS Contribution - Salaries	$	(16,800.00)
ADJUSTED SSF REQUEST TOTAL:	$	96,332.00

FOOTNOTES:

(1) Estimated staff time required to implement the project. ITS will cover this cost.

(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be

(3) Costs listed above are not the full costs since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However, the costs listed in these categories apply to only the student population.

* The annual ongoing licensing renewal will be $91,832 for Adobe Creative Suite and Adobe Connect. The licensing term will begin on July 1 and end June 30 of each year.

SSF Attachment A – Adobe Creative Suite

Adobe Creative Suite Software Description

- **Adobe Acrobat** – a software family dedicated to Adobe's Portable Document Format (PDF). Adobe Acrobat Standard, Adobe Acrobat Professional and Adobe Acrobat Professional Extended all allow for the creation of PDF files
- **Adobe After Effects** – a digital motion graphics and compositing software published by Adobe Systems. It can be used in film and video post-production.
- **Adobe Dreamweaver** – a combination code / GUI web development application.
- **Adobe Fireworks** – a bitmap and vector graphics editor, aimed at web designers (with features such as: slices, the ability to add hotspots, etc.).
- **Adobe Flash Professional** – a multimedia authoring program used to create web applications, games, movies and content for mobile phones and other embedded devices.
- **Adobe Illustrator** – a vector graphics editor.
- **Adobe InDesign** – a desktop publishing application.
- **Adobe Photoshop** – a raster-graphics editor (with significant vector graphics functionality).
- **Adobe Premiere Pro** – a real-time, timeline-based video editing software application.

Assessment Tools: ITS will run quarterly reports to evaluate:

- **Total usage time** – indicates the total time the applications have been used for each time interval
- **Utilization Percentage** – shows the percentage of time that the applications have been used while users have been logged on.
- **Application Launches** – shows the number of times the applications have been opened.
- **Typical Usage Duration** – shows how long an application is used on average.
- **Peak Concurrent Usage** – shows the highest number of running instances of the application for a given time.
- **User list** – shows all users, how often they used an application and the last time they accessed the application.
- **Computer setup** – shows the type of system that used the software.

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2013 - 2014
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 5

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Wi-Fi Availability

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. **Description of activity, including specific program objectives:**

   One of the most explosive growths in technology is the use of mobile devices such as smartphones and tablets. It is not uncommon today for students to have both a smartphone and a laptop or tablet, and both require access to the wireless network. As students continue to expect access to campus resources from the device or devices of their choice, the Wi-Fi must be capable of handling the increased traffic. This issue is most acute in high-density student areas. ITS must ensure that the quality of service and adequate bandwidth remain available for students as they bring additional technology onto campus. ITS is committed to continued funding and refresh of the existing baseline Wi-Fi network. This request is only for the additional access points, licenses, controllers, maintenance and new/enhanced Wi-Fi technology to address high-density student usage locations.

   Meeting this objective will ensure all students have reliable, full-campus access to the additional teaching and learning tools and resources proposed by ITS through the student success fee process.

2. **How many matriculated students will be served by this activity?**

   All undergraduate and graduate students using the campus WI-FI network will benefit from the increased availability and the adaptability to new technology as it becomes available.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This program directly assures access to all current and proposed infrastructure and application technologies. In doing so, it indirectly contributes to the efficiency and effectiveness of student access to teaching and learning technologies, applications, tools and campus resources. All of these benefits lead to better time management for students and expanded access to information. In addition, students will be able to connect with any type of device that meets their personal computing requirements.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   ITS will produce the appropriate usage reports to ensure that students have access to a useful WI-FI even in the high density usage areas (see Attachment A for a detailed description).

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Wi-Fi Availability
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
Est. 360 hrs for	$16,200.00
implementation	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 5,800.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (1)	
ITS Staff Training	$10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment (3)	
Wireless Access Pt.	$25,000.00
Wireless Controllers	$45,000.00 **
Wireless Licensing	$ 5,000.00
Annual Maintenance	$41,000.00 *
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 5,800.00
Supplies

$ 16,200.00	$ 10,000.00	$ -	$ 116,000.0
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 148,000.00

ITS Contribution - Salaries & Training $ (26,200.00)

ADJUSTED SSF REQUEST TOTAL: $ 121,800.00

FOOTNOTES:

(1) Estimated staff time and training required to implement the project. ITS will cover these costs.
(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.

(3) Cost listed above are not the full cost since it requires and leverages existing vital technologies. Additionally, as part of the ITS leveraging strategy, implementation of new technologies that solve problems for students will be extended to faculty and staff. However the costs listed in these categories apply only to the student population.

* Annual maintenance of approximately $41,000 will be an ongoing expense.

** Depending on the technology deployed, individual line items will vary

SSF Attachment A – Wi-Fi Availability

Assessment tools will be used to determine that Wi-Fi meets the student objectives:

Reports will be run quarterly to evaluate:

- Total usage time (the total hours users have been using the Wi-Fi network on campus)
- Total number of users (the number of users that have used the system within the time frame specified)
- Usage time (time of day when users are using the system in order to determine peak usage times)
- Bandwidth (the bandwidth that users are receiving from the network, broken down by time of day, Wi-Fi access point, user and channel frequency)
- User list (all users, how often they used the network, the last time they accessed the Wi-Fi network and from where)
- Signal strength (all Wi-Fi access points and the measurement of their signal strength from points where measurements are physically taken)

In addition, ITS will continue to collect feedback comments and conduct student surveys.

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK 6

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** New Technology Vulnerability Assessment

DEPARTMENT: IT Security and Compliance

PREPARED BY: Peter Quan, VPITS

1. **Description of activity, including specific program objectives:**

   Technology by default is insecure and the University must ensure that implementing new technology does not introduce new or additional risk to students or the campus. New devices (laptops, tablets, smartphones, etc.) are network-centric and vulnerable to cyber attacks. ITS routinely uses tools and resources to conduct security assessments before integrating and implementing new technology. This funding request will provide for independent security verification in all critical phases of implementation including post-implementation review of new technology projects approved through the Student Success Fee (SSF).

2. **How many matriculated students will be served by this activity?**

   All undergraduate and graduate students will benefit from the campus meeting the highest technology security standards.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This proposal directly supports the expansion of access to infrastructure and application technologies, which also supports secured access to teaching and learning technologies and tools. Indirectly, it supports student success by eliminating the student distraction associated with managing intrusions (virus or spam attacks) and legal obstacles (fraud or identity theft).

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   See attached.

5. **If this activity has been previously funded, detail how the program objectives were met.**

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: ITS
DEPARTMENT: IT Security and Compliance
ACTIVITY: New Technology Vulnerability Assessment
PREPARED BY: Peter Quan, VPITS

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries (1)	
460 hr staff support	$16,100.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies (2)	
5% Contingency	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services (3)	
Independent	$30,000.00
assessment	$ -
support	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 1,500.00
Supplies

$ 16,100.00	$ 30,000.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL:	$ 47,600.00
ITS Contribution - Salaries	$ (16,100.00)
ADJUSTED SSF REQUEST TOTAL:	$ 31,500.00

Footnotes:

(1) Estimated staff time required to support the project. ITS will cover this cost.
(2) A 5% contingency fund is requested to cover unexpected costs. All costs over the contingency will be borne by ITS. Unused funds will be returned.
(3) The independent assessment support costs will be an annual expense however the cost will be dependent on the number of new technologies implemented per year.

SSF Attachment A – Tools for New Technology Vulnerability Assessments

The assessment tools used to determine if this activity meets the objective of ensuring that students can safely and securely use technology are:

- Avoidance of security incidents such as identity theft, fraud, network outages, etc., which allows students to focus on their class work and know that remote and on-campus resources are readily available and secure.
- Identification of potential problems or shortfalls in technology implementations.
- Identification of technology weaknesses and deficiencies so compensating security controls can be implemented.
- Documentation and prioritization of risk mitigation decisions.
- Confirmation of identified security weaknesses and deficiencies along with confirmation that compensating controls have been implemented.
- Evidence that documentation exists promoting security awareness for the use of new technology.

Academic Affairs

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Office of the Provost

ACTIVITY: Mentoring, Tutoring and Writing Support
PREPARED BY: Cheryl Ney

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Tutoring: Undergrad	$40,000.00
Writing: Graduate/U	$12,000.00
Take 5 student assis	$ 1,140.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Hospitality	$ 4,354.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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	$ -
	$ -
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Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

$ 53,140.00 Salaries Total	$ 4,354.00 Services	$ - Travel Total	$ - Equipment Total

SSF REQUEST TOTAL: $ 57,494.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK _____

COLLEGE/UNIT: **Academic Affairs** ACTIVITY: **Mentoring, Tutoring and Writing Sup**

DEPARTMENT: **Undergraduate Studies**

PREPARED BY: **S. Jones and C. Ney**

1. **Description of activity, including specific program objectives:**

This enhancement activity will support the following:
1. "Take 5" Mentoring: pilot activities in the previous years have demonstrated the effectiveness of focusing on incoming transfer students. Pairing with a mentor, engages transfer students new to campus in connecting not only to their mentor, but to the institution within weeks of their first quarter. Funding allocation supports receptions for current and previous mentees and a part-time undergraduate assistant to assist with receptions and communications. ($5494)
2. Tutoring: this enhancement will provide for additional peer tutoring and peer supplemental instruction for undergraduate students. Funding supports undergraduate peer tutors and supplemental instruction tutors. ($40,000)
3. Writing Support: this enhancement will provide additional support for graduate student writing support needs at both the master's level and the doctoral level. Funding supports graduate assistant who serve as writing tutors. ($13,000)

2. **How many matriculated students will be served by this activity?**

Take 5: 100 new transfer students, 75 mentees already in the program.
Tutoring: 6000 students/year are served. This enhancement will increase the number of students served by 50%.
Writing: Available to all graduate students (4000) . Writing Center offers 4500 one on one appointments/quarter. to undergraduates and graduate students. This allocation will increase their offerings by 15%

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Retention and graduation of undergraduates and graduate students.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Surveys on satisfaction and effectiveness of services. Focus groups may also be used.

5. **If this activity has been previously funded, detail how the program objectives were met.**

The writing center is undergoing a program review this summer. The self study document details how program objectives are met.
The tutoring center prepared an exhaustive effectiveness report for the WASC visit which can be found here:
http://www.calstatela.edu/wasc/eer/LinksinEERReport/The%20impact%20of%20tutoring%20on%20student%20success.%20-8-19-09.pdf
Review of second pilot of Take 5 has not yet been completed, attached please find review of first pilot of Take 5.

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs

ACTIVITY: RSCA Support for Undergraduate and Gradu

DEPARTMENT: Graduate Studies and Research

PREPARED BY: L. Fritz/C.Ney

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Student Assistant to	$ 7,660.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
RSCA Supplies	$33,670.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
RSCA Services	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
Conference travel, re	$33,670.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 33,670.00
Supplies

$ 7,660.00
Salaries Total

$ 5,000.00
Services

$ 33,670.00
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 80,000.00

7/3/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** RSCA Support for Undergraduate and Gr

DEPARTMENT: Graduate Studies and Research

PREPARED BY: L. Fritz/C. Ney

1. **Description of activity, including specific program objectives:**

The specific objective of this activity is to provide supplemental support to between 200-250 undergraduate or graduate students who are participating in a research, scholarship, or creative activity (RSCA). Students outside of the science and engineering disciplines often do not have access to support for RSCA. This project will target students in disciplines other than science and engineering, although students from all disciplines will be eligible. Support will be provided for costs of RSCA and travel required for participation in RSCA activities (undergraduate students) or completion of theses or projects (graduate students). Participation in RSCA is a requirement for graduate education, and the research literature in undergraduate education reports a strong correlation between RSCA participation and student success. Students will request support (between $350 to $750 per student) by submitting an application to the Office of Graduate Studies and Research. A subcommittee of the Graduate Policy

2. **How many matriculated students will be served by this activity?**

Between 200-300 undergraduate and graduate students

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This activity is primarily related to "increase retention and graduation of students". Personal and career development are additional outcomes for students participating in RSCA.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Recipients will complete a survey which provides results for an "impact analysis". Students submitting an application but not receiving an award will also be surveyed. Finally, academic departments will be surveyed to gauge satisfaction and effectiveness of this program.

5. **If this activity has been previously funded, detail how the program objectives were met.**

Lottery funding in AY 11-12 supported Research, Scholarship or Creative Activity (RSCA) and met its objective by funding 65 students, representing 15 departments, culminating projects for their master's degree. Culminating projects varied by department and included topics such as: the effects of stress in the workplace and delinquency, documentation and surveying of archaeological features in Central American, Maya ruins, theatrical stage productions, the investigation of social work students and their knowledge of forensic policy and practices to provide quality service, research on the use of educational drama to create lessons for elementary classrooms, analysis of water isotopes to determine sea water intrusion of a Huntington Beach drinking water well in California, and the production of safety videos for the operation of machines within metal shops for Hollister, CA High School.

6. **If this activity has been previously funded, provide justification for increased funding.**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs

ACTIVITY: Student Engagement Activities with Academic Departments/Colleges

DEPARTMENT: Office of the Provost

PREPARED BY: Cheryl Ney

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
GA Web or Social M	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Printed Materials	$ 20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
College Forums	$ 60,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 20,000.00
Supplies

$ 20,000.00
Salaries Total

$ 60,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 100,000.00

7/6/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Student Engagement Activities with Academic Departments/Colleges

DEPARTMENT: Office of the Provost

PREPARED BY: Cheryl Ney

1. **Description of activity, including specific program objectives:**

All eight colleges of the university (A&L, CBE, CCOE, ECST, HHS, NSS, Honors and CESIP-for international students) will be given an allocation (prorated by new student numbers) to which academic departments can submit proposals to the Office of the Dean for "Student Engagement" activities targeted to incoming first year, transfer or graduate students. The purpose of these activities are to engage new students in receiving an introduction to their academic home department or peer cohort (in the case of honors and international students). These sessions will introduce students to people and peers that will support them on their path to graduation as well as important features of their academic program and campus services. Face to face meetings/events as well as websites or use of social media will be encouraged.

2. **How many matriculated students will be served by this activity?**

The entire entering cohorts of first time freshmen, transfer students and new graduate students are targeted for this activity.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Advisement and Retention. The research literature on student success indicates that two chief components of student success are the extent to which the institution engages in connecting students to the instituton and the extent to which the student takes ownership for their success. The data that has been collected on entering first year students and transfer students (published on this site: http://ir.calstatela.edu/ir/) indicate that new students place a high value on getting to know their peers, their faculty and staff and the ins and outs of their programs, departments and the institution. These

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

One criteria for selection of proposals in the colleges will be the effectiveness of the evaluation plan for the activity. Student surveys or focus groups will be used.

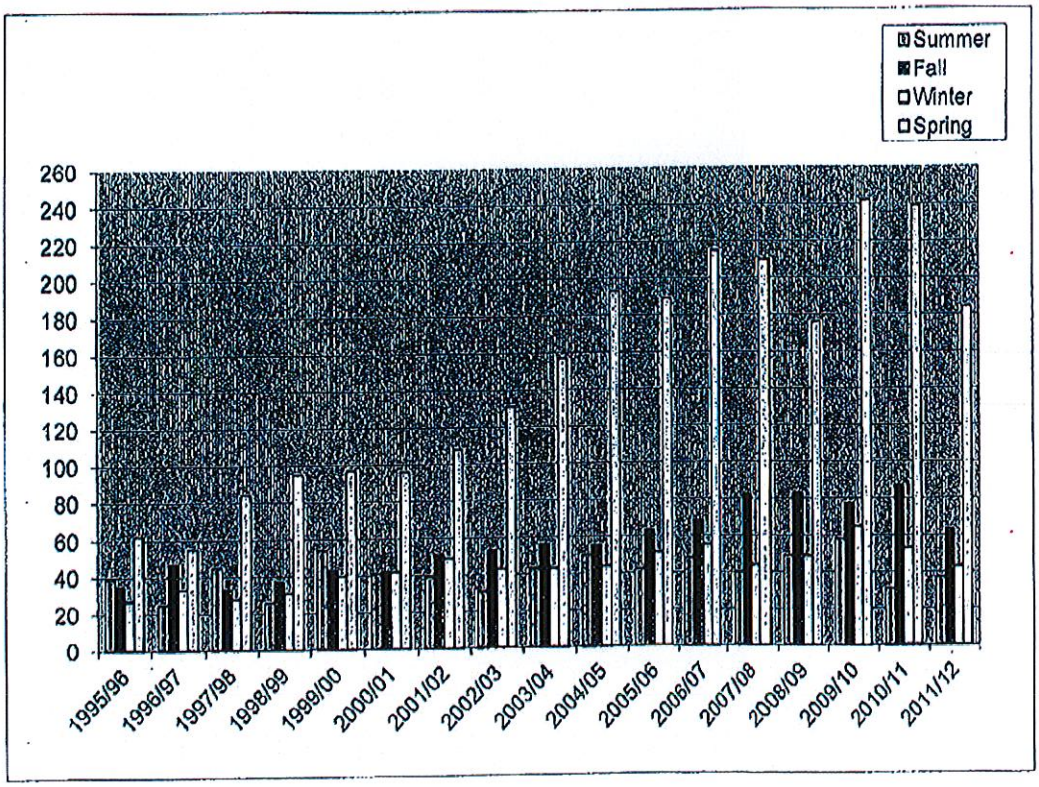
5. **If this activity has been previously funded, detail how the program objectives were met.**

Lottery funds were used in AY 11-12 but only for new transfer student events.

6. **If this activity has been previously funded, provide justification for increased funding.**

Number of Theses by Quarter

	Summer	Fall	Winter	Spring	Total
1995/96	39	35	27	62	163
1996/97	25	47	33	55	160
1997/98	45	33	28	84	190
1998/99	26	37	31	95	189
1999/00	54	43	40	97	234
2000/01	41	42	42	96	221
2001/02	39	51	49	108	247
2002/03	31	53	43	131	258
2003/04	43	56	43	157	299
2004/05	50	55	44	193	342
2005/06	42	63	51	189	345
2006/07	48	68	55	215	386
2007/08	40	82	44	210	376
2008/09	49	83	49	176	357
2009/10	58	77	65	242	442
2010/11	31	87	53	239	410
2011/12	37	63	43	184	327



STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAILFiscal Year 2012-2013 Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs

DEPARTMENT: Graduate Studies and Researcl

ACTIVITY: Graduate Student Completion Support

PREPARED BY:

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
SSP III	$55,000.00
47.5% Fringe	$26,125.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ -
Supplies

$ 81,125.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 81,125.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Graduate Student Completion Support

DEPARTMENT: Graduate Studies and Research

PREPARED BY: L. Fritz

1. **Description of activity, including specific program objectives:**
Under the supervision of the Assoc. Dean of Graduate Studies & Research, a Graduate Student Completion Coordinator is responsible for advisement and coordination services to graduate students in support of the completion and submission of a culminating thesis/manuscript/project and other issues related to degree completion. The Coordinator assists graduate students in understanding and adhering to University policies and procedures that directly or indirectly impact their ability to make timely progress toward degree completion. Duties include, but are not limited to: (1) Direct Graduate Student Team (funded by Lottery Funds) who review thesis, dissertation and project documents submitted for completion of the culminating experience. This team provides students with guidance on formatting and electronic submission to Proquest through group workshops and individual sessions, (2) trains, coordinates and oversees thesis reviewers; (3) presents workshops and consultations to graduate students and their faculty advisors on issues pertaining to graduate student success and completion; (4) develops and administers surveys to graduate students that assess their retention and completion needs, and measures educational effectiveness of the programs addressing student needs; (5) updating and maintaining GSR website for information related to degree completion such as workshops and instructional materials on thesis completion; (6) informing and refering students to resources in support of degree completion (e.g., , GSR sponsored grants, IRB, writing center, library-sponsored workshops, etc); and other student success initiatives as needed (*i.e.* web support documents, workshops and individual training).

2. **How many matriculated students will be served by this activity?**
All graduate students are required to submit a thesis, project or dissertation as a requirement for their gradute degree. Over the past 5 years, the number of theses/projects have averaged 394 per year, a 32% increase over the previous 5 year period.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**
#2: The proposed activity improves academic advisement, timely completion of degree and increases the retention and graduation rate of graduate students.
4: The Thesis/Dissertation Coordinator and Advisor will expand access to infrastructure and applications technologies by educating and assisting graduate students and graduate faculty with the electronic submission process and accessing support resources to complete the culminating project.
#7 Communication will be enhanced across campus through workshops, individual consultation and web-based communication including U-tube instructional videos.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**
Surveys of student satisfaction ; Surveys of graduate faculty satisfaction, performance indicators regarding time to degree and graduate completion rates.

5. **If this activity has been previously funded, detail how the program objectives were met.**
This activity has not been previously funded. Lottery funds support the graduate assistant team that reviews theses, dissertations and culminating project documents.

6. **If this activity has been previously funded, provide justification for increased funding.**
Not previously funded

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: A&L, CBE, CCOE, ECST, NSS, UAAC

ACTIVITY: SSP Academic Advisors

DEPARTMENT: Academic Affairs

PREPARED BY: Cheryl Ney

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries		Supplies		Travel		Equipment	
			$ -		$ -		$ -
25 SSP II (including 47.5% fringe and a salary of 45,000 for yet to be hired 14 SSPs)	$ 1,650,100.94		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -				$ -		$ -
	$ -	Services			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ - Supplies

$ 1,650,100.94	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 1,650,100.94

7/6/2012

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Academic Advisement

DEPARTMENT: A&L, B&E, ED, ECST, HHS, NSS, UAAC

PREPARED BY: S. Jones and C. Ney

1. **Description of activity, including specific program objectives:**

Under the supervision of the Associate Dean of the College , Dept. Chair or Director of the UAAC, the incumbent is responsible for providing a wide range of academic advisement services for students in the areas of the academic major, General Education, and University graduation requirements. The advisor assists students in understanding and adhering to University policies and procedures that may directly or indirectly impact their ability to make timely progress toward degree completion. Duties include but are not limited to: Helping students become knowledgeable about their degree requirements, developing a timeline with a quarter by quarter plan for completing all degree requirements; advising on academic program changes; responding to student academic inquiries; assisting in the resolution of individual academic problems; performing graduation checks and assisting in entering approved course substitutions in GET.

2. **How many matriculated students will be served by this activity?**

Hiring 25 SSPs brings the ratio of undergraduate and graduate students to SSPs to 591:1. The national benchmark we are striving for is 285:1.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

The proposed activity is related to advising and retention services, which is a crucial component in assuring students success. The comprehensive vision for academic advising at CSULA is specified in the 2010-11 Advisement report found here: http://www.calstatela.edu/univ/advise/docs/2011advisementreport.pdf

The need to improve advising is affirmed by the site visit team from WASC in October 2011. Their report can be found

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Advising effectiveness will be evaluated with: surveys of student satisfaction; performance indicators regarding retention, GPA, graduation rates; and personnel evaluation of SSP staff advisors.

5. **If this activity has been previously funded, detail how the program objectives were met.**

Ten SSP staff advisors were hired for 2012. Reports from the supervising authorities have confirmed the usefulness and effectiveness of having additional staff advisors available to meet with students. Tracking of students in large programs such as Nursing, Child Development , Criminal Justice, and Psychology has been significantly improved.

6. **If this activity has been previously funded, provide justification for increased funding.**

The current campus student to staff advisor ratio of 925:1 exceeds the recommended and national average for four-year public institutions of 300:1. Supporting the 25 SSP advisors will bring the ratio down to 591:1.

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Ye 2012-2013

Division: Academic Affairs

VP Ranking	NEW	Fund #	Dept ID	College / Unit	Dept	ACTIVITY	PROPOSER LAST NAME	FY 11/12 ALLOC	FY 12/13 Requests	RAAC Recommend
1	X			AA	Colleges; UAAC	Academic Advisement	Vaidya		$1,650,101	
1	X		200302	AA	GSR	Graduate Student Completion Support	Vaidya		$81,125	
1	X		200105	AA	Provost	Student Engagement Activities with Academic Departments/Colleges	Vaidya		$100,000	
1	X		200[illegible]	AA	GSR	RSCA Support for Students	Vaidya		$80,000	
1	X		200[illegible]	AA	UGS	Mentoring, Tutoring, and Writing Support	Vaidya		$57,494	
TOTAL								$ -	$1,968,720	$ -

Student Affairs

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year 2012-2013

Division: Student Affairs

VP Ranking	NEW	Fund #	Dept ID	College / Unit	Dept	ACTIVITY	PROPOSER LAST NAME	FY 11/12 ALLOC	FY 12/13 Requests	RAAC Recommend
1	X		400240	SA	OSD	OSD Services & Accomodations	Clapp	[redacted]	$114,200	
1	X		NEW	SA	VA	Veterans Affairs	Wada-McKee		$78,033	
1	X		400210	SA	EOP	Summer Bridge	Hopkins		$298,000	
2	X		400130	SA	CDC	Career Services	Lenz		$178,264	
2	x		400200	SA	AVPSA	Student Development	Wada-McKee		$88,000	
2	X		400235	SA	SHC	Health Education and Wellness	Jazzabi		$116,474	
TOTAL								$ -	$872,971	$ -

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** OSD Services and Accomodations

DEPARTMENT: Office for Students with Disabilities

PREPARED BY: Nancy Wada-McKee

1. **Description of activity, including specific program objectives:**

1) OSD currently serves 60 students who are deaf or hard of hearing. These students require captioning and/or interpreting services for classroom instruction and extracurricular activities. Services are provided by in-house captionists and interpreters as well as contractual staff. Such services must be coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize cost. The DHH Coordinator is also a certified interpreter who provides essential interpreting services to students, department offices, and for campus events. Students who communicate through American Sign Language (ASL) would have no way to communicate with staff at various offices on campus, including OSD, without a certified ASL interpreter
2) OSD proctored 588 tests in Spring 2012. Many OSD students require a distraction-free environment to take tests throughout the quarter which must be proctored by student assistants and staff throughout the day and evenings. The number of tests that need to be proctored continues to increase each quarter. Laptops with specialized assistive technology software will enable students to take tests in regular classrooms instead of computer labs.

2. **How many matriculated students will be served by this activity?**

OSD currently serves 600 students with varying needs for accomodations.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This program activity is related to the Student Success Fee category of Student Development, Career Services, and Wellness. Accommodations for students with disabilities are mandated by federal and state law, and are essential for student success. Students with disabilities continue to increase in number on campus, particularly as more veterans enroll.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Quantitative assessment of persistence and graduation rates are conducted regularly by OSD with the assistance of Institutional Research. In addition, OSD asks students for feedback and evaluation of captioning and interpreting services, and general services delivered by OSD staff.

Focus groups and individual interviews will continue to be conducted for qualitative assessment of OSD services.

5. **If this activity has been previously funded, detail how the program objectives were met.**

Deaf and hard of hearing services have always been provided by OSD as they are mandated by law. Program objectives were met as outlined in section one.

6. **If this activity has been previously funded, provide justification for increased funding.**

OSD has been underfunded for several years due to the increased number of students with disabilities

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs

ACTIVITY: OSD Services & Accommodations

DEPARTMENT: Office for Students with Disabilities

PREPARED BY: Nancy Wada-McKee

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
DHH Coordinator	$85,200.00
Student Assistants	$15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
Laptops w/assitive technology	$ 14,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

$ 100,200.00 Salaries Total

$ - Services

$ - Travel Total

$ 14,000.0 Equipment Total

SSF REQUEST TOTAL: $ 114,200.00

7/6/2012

DRAFT

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Veterans Affairs

DEPARTMENT: Veterans Affairs Office

PREPARED BY: Nancy Wada-McKee

1. **Description of activity, including specific program objectives:**

1) Veterans Affairs Support Coordinator and Benefits Administrator - Coordinates VA educational benefits and maintains records.Serves as front office supervisor for veteran work study students.
3) Programming - Educational, social, cultural, and wellness programming for veteran students and the campus community.
4) Training - Veterans Affairs Coordinator must participate in CSU system-wide trainings, Veterans Administration programs, joint college and university eduational events, Department of Defense programs, and outreach initiatives with military bases. Accommodations for veterans, support for veterans with PTSD, and assistance with the transition to civilian life are examples of professional development needs which are constantly changing.

2. **How many matriculated students will be served by this activity?**

350 veteran students and 200 dependents of veterans will be served. All programs are open to all matriculated students as they provide opportunities for education and increased awareness of veterans issues.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Veterans services are related to the SSF category of Student Development, Career Services, and Wellness. In addition, significant education and training needs to be conducted with faculty and staff in order to foster a welcoming and supportive environment for veteran students to succeed.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Quantitative assessments will be conducted via surveys re student satisfaction and faculty/staff training. Veterans Affairs Coordinator conducts pre- and post-tests of educational programs and will hold focus groups to assess needs and evaluate the quality of programs and services.

5. **If this activity has been previously funded, detail how the program objectives were met.**

N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Veterans Affairs
ACTIVITY: Veterans Affairs
PREPARED BY: Nancy Wada-McKee

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
ASC I - Benefits	$49,533.00
Student Assistants	$10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Programming	$15,500.00
Training	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

$ 59,533.00	$ 18,500.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 78,033.00

7/6/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Summer Bridge

DEPARTMENT: EOP

PREPARED BY: Becky Hopkins

1. **Description of activity, including specific program objectives:**

   The Summer Bridge program provides a developmental transition from high school to university life for first generation, low income students. The 6-8 week academic and social program is academically challenging and attempts to close the gap between the skills from high school to what is required of university study.

   Funding will provide for enhanced Summer Bridge programming and remedial course offerings, and instructional support for additional math, english, library research and study skills workshops.

2. **How many matriculated students will be served by this activity?**

   225-250 first generation, low income students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   The summer bridge will positively impact the success of an increased number of EOP/first generation students who need developmental work in both English and math. The program allows students to move through the developmental classes, building the skills they need to college level.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   The tools we will use to determine objectives will be the Portfolio grade from the writing component and the Math "bump-up" scores received at the end of Summer Bridge. In addition, the passing rate of students at the end of each quarter; the GPA's and the number of units completed at the end of the each quarter and year will be used to assess the short and long term effects of the summer bridge on their academic success.

5. **If this activity has been previously funded, detail how the program objectives were met.**

   Summer Bridge has assisted students in the transition from high school to university level/college ready work for several decades. The first year retention rates of these students has been 85-90 percent each year.

6. **If this activity has been previously funded, provide justification for increased funding.**

   Funding will provide the opportunity to serve an increased number of students.

DRAFT

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: EOP
ACTIVITY: Summer Bridge
PREPARED BY: Becky Hopkins

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Instructional	$99,000.00
Support	$ -
Student Assistants	$50,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Programming	$ 56,000.00
Books	$ 4,000.00
Supplies	$ 4,000.00
Operating Expenses	$ 9,000.00
	$ -
	$ -
	$ -

Services	
Facilitators/	$ 76,000.00
Consultants	
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 73,000.00
Supplies

$ 149,000.00
Salaries Total

$ 76,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 298,000.00

7/6/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 2

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Career Services

DEPARTMENT: Career Development Center

PREPARED BY: Christopher Lenz

1. **Description of activity, including specific program objectives:**

   Funds will be used to enhance & expand career services. Specific components/objectives are: Employer Relations (increase # employers; targeted employer outreach; additional campus events; increase job & internship opportunities through the CSU Advantage Program); Mentor Program (increase # of mentors and mentees); Career Exploration (provide additional web based resources); Career Preparation (provide additional types of assessments).

   Funds will be utilized to coordinate activities with the Alumni Association SEA (Students Engaging with Alumni) such as alumni career panels, mentoring, and job shadowing.

2. **How many matriculated students will be served by this activity?**

   Career services are available to all matriculated students. It is estimated that 8,000 - 9,000 students will access the services.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This proposal is related to Increasing Student Development & Career Opportunities. The proposed activities will enhance student career success in multiple ways: increasing exposure to employers to provide more internship & job opportunities; providing mentoring experiences to develop & guide students; providing additional career exploration resources to help guide career development; and providing additional career preparation resources to help students acquire skills to be succesful (e.g. interviewing and resume writing); and provide collaborative programs with alumni through the SEA

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   Several methods will be used to assess achievement of objectives, such as: data on usage (e.g. # of employers, # of job postings; # mentors, etc.); student surveys (satisfaction; increased knowledge/skill level); and documentation of delivery/implementation of new resources (e.g. purchase & installation of new software/web services).

5. **If this activity has been previously funded, detail how the program objectives were met.**

   N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

   N/A

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Career Development Center
ACTIVITY: Career Services
PREPARED BY: Christopher Lenz

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
SSP III	$ 67,632.00
SSP III	$ 67,632.00
w/assoc. benefits	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
Software	$12,000.00
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
Web Services	$20,000.00
Programming	$ 8,000.00
Printing	$ 3,000.00
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 12,000.00
Supplies

$ 135,264.00
Salaries Total

$ 31,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 178,264.00

7/6/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 2

COLLEGE/UNIT: Student Affairs ACTIVITY: Student Development

DEPARTMENT: AVPSA - Student Services

PREPARED BY: Nancy Wada-McKee

1. **Description of activity, including specific program objectives:**

In accord with the vast body of research that indicates student involvement and student leadership development contributes significantly to student success, programs will focus on the following activities:
-The establishment of Leadership Development/ Peer Mentoring Program that provides students with practical leadership skills and the opportunity to serve as peer mentors to identified students.
-Joint SA/U-SU Student Leadership Forums and Workshops that offer direct leadership development and training from experienced leaders representing various backgrounds and professions.
-Enhanced student development efforts focused on campus involvement encouraging leadership and student participation in extra curricular activities including clubs, organizations and student governance.
-Additional support for Student Resource Centers and Cross-cultural programming to further support student development.

2. **How many matriculated students will be served by this activity?**

The student development programs and activities supported by this funding will be open to all matriculated students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This proposal ties to the Student Development Initiative and will further student success by encouraging student involvement and providing leadership opportunities, professional development programming, workshops and forums that enhance and strengthen the student experience aimed at increasing retention and graduation.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

These programs and activities will be subject to regular program review and surveys designed to assess the effectiveness of each program/activity and facilitate improvements and ongoing development as the needs of students change. Every effort will be made to assure that the assesment tools used provide for student input regarding their experience and any recomendations that may improve the quality and effectiveness of these programs.

5. **If this activity has been previously funded, detail how the program objectives were met.**

N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: AVPSA-Student Services

ACTIVITY: Student Development
PREPARED BY: Nancy Wada-Mckee

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Workshop, Forum	$65,000.00
presenters, staff support	
Student Assistants	$10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Program materials,	$ 5,000.00
promotional costs	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Programming	$ 8,000.00
Services	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$	5,000.00
Supplies	

$	75,000.00
Salaries Total	

$	8,000.00
Services	

$	-
Travel Total	

$	-
Equipment Total	

SSF REQUEST TOTAL: $ 88,000.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 2

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Health Education and Wellness

DEPARTMENT: Student Health Center

PREPARED BY: Monica Jazzabi

1. **Description of activity, including specific program objectives:**

Through health and wellness promotion and education activities, the Student Health Center aims to assist students in achieving and maintaining health goals in support of their academic success. The Student Health Center's health education staff facilitate students' adoption of positive healthy practices that help form a foundation for life-long health and student success. The health education activities will utilize individual and environmental strategies, from one-on-one counseling to curriculum infusion to policy advocacy to help improve the well-being of Cal State L.A. students and the campus community. Many activities are conducted through collaborations with faculty members, other campus entities, student organizations, and local community service agencies and include individual health counseling, workshops, guest lectures, presentations, information tables, participation in health fairs and training.

2. **How many matriculated students will be served by this activity?**

The activity will be available to all matriculated students. The SHC anticipates it impacts a large proportion of the student population directly or indirectly via promotion of public health and campus community wellness awareness .

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This proposal is related to the health education and wellness activity of the SSF program . Enhanced health and wellness promotion and education activities assist students in achieving and maintaining the state of health and wellness that supports their academic and personal goals.Through these activities, students gain knowledge about healthy lifestyle and many aspects of both physical and mental health and wellness. Healthy body and mind in turn enhance their ability to succeed in their academic journey and life beyond.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

The tools used to asses the health and wellness promotion and education activities will include surveys, questionnaires, learning objectives assessment, number of workshops, number of guest lectures, number of health fair and information table events, number of workshop participants, program evaluations, number of presentation participants, number of guest lecture participants, number of CPR trainings, and visits to SHC's Health Promotion and Education Center.

5. **If this activity has been previously funded, detail how the program objectives were met.**

N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Student Health Center

ACTIVITY: Health Education and Wellness
PREPARED BY: Monica Jazzabi

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
1/2 Time Dietician	$ 42,000
Health Education	$64,474.00
Assistant	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Materials, etc.	$ 5,000
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Health Education	$ 5,000.00
training services	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 106,474.00	$ 5,000.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

$ 5,000.00
Supplies

SSF REQUEST TOTAL: $ 116,474.00

7/5/2012

Institutional Advancement

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year 2012-2013

Division: Institutional Advancement

VP Ranking	NEW	Fund #	Dept ID	College/ Unit	Dept	ACTIVITY	PROPOSER LAST NAME	FY 11/12 ALLOC	FY 12/13 Request	RAAC Recommend
1	yes	SF008	600005	I.A.	Alumni Rel.	Students Engage with Alumni: Infrastructure Content Coordinator	Button		$ 106,000.00	
1	yes	SF008	600005	I.A.	Alumni Rel.	Students Engaging with Alumni: Academic and Professional Opportunities and Programs	Button		$ 83,750.00	
2	yes	SF008	600040	I.A.	Pub. Af.	Student Success Communication Interns	Button		$ 15,000.00	
		TOTAL						$ -	$ 204,750.00	

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW yes
FUND # SF008
DIV RANK 1

COLLEGE/UNIT: Institutional Advancement **ACTIVITY:** Students Engaging with Alumni: Infrastructure & Content Coordinator

DEPARTMENT: Alumni Relations

PREPARED BY: Maria Ubago

1. **Description of activity, including specific program objectives:**

Research and literature reveal that universities that invest resources on early student engagement programs increase the odds that their students will remain enrolled in their institutions, support student academic and professional development, and increase student graduation rates. The initial student assessment conducted by the Alumni Relations o August 2011, revealed that participating in the Alumni Mentoring Program, Alumni Networks and Career Panels and Seminars are extremely valuable to students. Our student demographics, as well as our large commuter population, together with the current economic environment, are strong indicators that students will benefit from participating in early engagement programs. The Alumni Relations Office respectfully request funding for a Networks Coordinator to manage development, maintenance, and expansion of digital resources to support Student and Alumni Engagement Programs and Services, and the development and expansion of the Student-Alumni Networks System. This objective will be met surveying alumni and employing the Accu Data (Alumni Finder) search engine to gather and update demographic information. This process will support development, maintenance and database expansion to link alumni with students and manage effective communications among students and between students and alumni.

2. **How many matriculated students will be served by this activity?**

All CSULA students will be served and invited to participate in these early engagement student programs and services.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Through building and maintaining a functional and relevant infrastructure, we will support student development and career services by increasing the number of alumni professionals and mentors available to assist students with their academic and professional goals.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

The assessment plan will consist of evaluating current alumni database integrity to determine the number of records that need to be updated, maintained, and researched. Program success will be determined on the number of new information found and integrated in the Student-Alumni Network System as well as the number of networks established and number of users in networks.

5. **If this activity has been previously funded, detail how the program objectives were met.**

NA

6. **If this activity has been previously funded, provide justification for increased funding.**

NA

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #: **SF008**

COLLEGE: Institutional Advancement
DEPARTMENT: Alumni Relations

ACTIVITY: Students Engaging with Alumni: Technical Infrastructure
PREPARED BY: Maria Ubago

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Technical Support	$ 63,000.00
Coordinator	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
NA	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
AccuData	$ 10,000.00
Surveys	$ 18,000.00
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
NA	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
Software, License & Maint.	$ 15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - **Supplies**

$ 63,000.00 **Salaries Total**

$ 28,000.00 **Services**

$ - **Travel Total**

$ 15,000.0 **Equipment Total**

SSF REQUEST TOTAL: $ 106,000.00

7/6/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW yes
FUND # SF008
DIV RANK 1

COLLEGE/UNIT: Institutional Advancement

ACTIVITY: Students Engaging with Alumni: Academic and Professional Opportunities and Programs

DEPARTMENT: Alumni Relations

PREPARED BY: Marla Ubago

1. **Description of activity, including specific program objectives:**

An initial student survey conducted by the Alumni Relations Office on August 2011, revealed that the Alumni Mentoring Program, Alumni Networks Career Panels and Seminars would be extremely valuable to students. **Alumni Career Panels, Alumni Professors for a Day, and Workshops** hosted in collaboration with the Career Development Center will invite alumni professionals back to campus to speak with students and provide them with career advice to better prepare them for the work force. **Student-Alumni Job Shadowing Intern Program,** in collaboration with the Career Development Center, aims to place current students in alumni owned and alumni led companies. This program will help students enhance their professional skills and obtain on the job-training experience. The **CSULA Mentoring Program** pairs students with alumni professionals working in the student's field of study and serves as a forum where students receive firsthand insight and direction on career choices. Award undergraduate and graduate scholarships to support student's academic success at CSULA. The Alumni Relations office respectfully requests funding to support the Coordinator, Academic and Professional Opportunities and Programs to manage academic and professional programs for students and alumni. Support of these programs will strengthen collaborative efforts between the Association, Career Development Center, Student Affairs and Academic Affairs to serve students and increase alumni involvement.

2. **How many matriculated students will be served by this activity?**

All CSULA students will be served and invited to participate in these early engagement student programs and services.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

The SSF program activity related to this proposal is student development and career services. The Alumni Mentoring Program, Alumni Career Panels, Alumni Professors for a Day, workshops, and job shadowing opportunities will further student success by connecting students with alumni professionals that can provide them with valuable firsthand career and education-related information to help them succeed at Cal State L.A. and beyond graduation.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Surveys will be employed to assess program impact relating to student participation and satisfaction. Survey results will support program modifications and re-direction. Student event participation and attendance will be tracked by employing a database system. Student attendance at Career panels, Alumni Professor for a Day, and workshops will determine program success. The Student-Alumni Job Shadowing Intern Program success will be determined by the number of students and alumni enrolled in this program. The Alumni Scholarship Program success will be determined by the number of scholarships awarded annually to undergraduate students and graduate students. The Alumni Mentoring Program success will be evaluated based on the number of students and alumni enrolled and the number of mentor-mentee pairings.

5. **If this activity has been previously funded, detail how the program objectives were met.**

NA

6. **If this activity has been previously funded, provide justification for increased funding.**

NA

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #: SF008

COLLEGE: Institutional Advancement

ACTIVITY: Students Engaging with Alumni: Academic and Professional Opportunities and Programs

DEPARTMENT: Alumni Relations

PREPARED BY: Maria Ubago

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Coordinator, Academic	$ 54,000.00
and Professional	$ -
Opportunities & Programs	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Career Panels	$ 3,000.00
Alumni Professor for a Day	$ 3,000.00
Career Workshops	$ 3,000.00
Alumni Mentoring Program	$ 12,000.00
Job Shadowing Program	$ 8,750.00
	$ -
	$ -

Travel	
NA	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

$ 54,000.00	$ 29,750.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 83,750.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW yes
FUND # FS008
DIV RANK 2

COLLEGE/UNIT: Institional Advancement **ACTIVITY:** Student Success Communication Interns

DEPARTMENT: Public Affairs

PREPARED BY: Nancy Miron

1. **Description of activity, including specific program objectives:**

Communicating clearly and effectively to students and targeted audiences regarding the implementation of initiatives geared toward student success is necessary for CSULA to reach its goals. To do so, Public Affairs will train and oversee two paid student interns to help develop and implement a student-success communications plan. The goal is to build awareness of a range of campus programs, activities and opportunities, serving to strengthen connections, rewards, recognition and affiliation among internal and external audiences. Through enhanced communication and dialogue, social media and related digital resources we will offer ongoing, interactive contacts with target audiences that, in turn, will strengthen the University's image. Student interns will gain valuable professional experience through a goal-focused practicum based on current professional standards and approaches, combined with extensive involvement in social media communications planning and practices. Student will benefit from better communication regarding programs, services, expectations and resources available to help them achieve their educational and professional objectives. The campus environment will, in turn, be strengthened through an ongoing positive, campus-wide focus on graduation, collaboration and success.

2. **How many matriculated students will be served by this activity?**

Two interns, enthusiastic about sharing relevant and important content, will reach out to targeted audiences, including all matriculated students. With strong spelling, grammar, and communication skills, and ability to follow established processes and standards, interns will gain career experience by learning about and serving the information/resource needs of all matriculated students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Student Development, Wellness,and Enhanced Student Learning -- aimed at increasing awareness/usage of supportive programs, especially advisement, writing, tutorial, career and alumni mentoring, and a number of other services in a positive, user-friendly manner. Communications will help build awareness of services that increase student usage of resources that can help advance them toward their goals. Social media will be designed as a friendly, interactive campus voice that connects students and other audiences to the resources available to help them go forward, build connections and receive positive reinforcement.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Quantatative measures of success will include an analysis of web and other metric tools to review statistics such as open rates, numbers of gross impressions, growth trends for accessing digital resources, user feedback; a user survey, and related trends that indicate an increasing level of engagement. We will also evaluate the qualitative aspects of the student success communications plan preparation, implementation and the content generated.

5. **If this activity has been previously funded, detail how the program objectives were met.**

N/A.

6. **If this activity has been previously funded, provide justification for increased funding.**

N/A.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #: **SF008**

COLLEGE: Institutional Advancement
DEPARTMENT: Public Affairs

ACTIVITY: Student Success Communications Interns
PREPARED BY: Nancy Miron

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries		
Student Interns	#	$ 15,000.00
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
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Equipment	
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	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ -
Supplies

$ 15,000.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 15,000.00

7/6/2012