Office Memorandum

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PRESIDENT'S OFFICE

Date: June 4, 2013 AA2013-090

To: James M. Rosser, President

From: Ashish Vaidya, Provost and Vice President for Academic Affairs

Copies: L. Chavez, M. Santos

Subject: Proposed Preliminary General Fund Budget and Student Success Fee Allocation for 2013 – 2014

The Resource Allocation Advisory Committee (RAAC) met on Thursday, May 30, 2013, to discuss and review the attached the 2013 – 2014 Proposed Preliminary General Fund Budget.

Following the discussion, the Committee unanimously approved the Preliminary General Fund Budget for 2013 – 2014 and recommend forwarding it to you for your approval. This recommendation is assuming that there will be changes in the proposed state budget allocation for the CSU.

The Committee also approved the attached 2013 – 2014 Student Success Fee Proposals for Information Technology Services, Academic Affairs, Student Affairs, and Institutional Advancement, and recommend forwarding them to you for your review and approval.

Thank you for your consideration.

Approved
Action

Signature

6-5-13
Date

Approved tenure guidelines will be forthcoming.
6-5-13

Student Affairs

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year: 2013-14

Division: Student Affairs

VP Ranking	New	Fund #	Dept ID	College / Unit	Dept	Activity	Proposer Last Name	Program Cost (New/Ongoing) *	FY 2012-2013 Base Funded	FY 2013-2014 Request	RAAC Recommend
								A	B	(A-B)	
1		SF008	491240	SA	OSD	OSD Services and Accommodations	Clapp	$ 314,200	$ 114,200	$ 200,000	
1		SF008	491204	SA	AVPSA	Veterans Affairs	Wada-McKee	145,665	78,033	67,632	
1		SF008	491200	SA	U-SU	Student Development	Wada-McKee	171,886	65,000	106,886	
2		SF008	491130	SA	CDC	Career Services	Lenz	247,732	167,264	80,468	
2		SF008	491235	SA	SHC	Health Education and Wellness	Jazzabi	159,030	116,474	42,556	
3	X	SF008		SA	A&R	Transfer Credit Summaries	Lopez	104,006	-	104,006	
1		SF008	491210	SA	EOP	Summer Bridge	Hopkins	529,840	298,000	231,840	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
TOTAL								$ 1,672,359	$ 838,971	$ 833,388	$ -

* Includes salaries and benefits and other continuing commitments

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-14

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491240

DIV RANK 1

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

DEPARTMENT: Office for Students with Disabilities

PREPARED BY: Kimberly Clapp

1. Description of activity, including specific program objectives:

OSD proctors over 700 exams every quarter. Many OSD students require a distraction-free environment to take tests throughout the quarter. These exams must be proctored by graduate student assistants and casual workers throughout the day and evenings. The number of tests that need to be proctored continues to increase each quarter. As such, OSD requires additional proctors to monitor the exam areas.

Laptops with specialized assistive technology software need to be purchased, which will enable students to take tests in regular classrooms instead of computer labs. OSD requires additional funds in order to build capacity, meet legal mandates and provide quality services to the students served by OSD.

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

700-800

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 Retention Services, providing accommodations for students with disabilities is mandated by federal and state law and is essential for student success. Students with disabilities continue to increase in number on campus, particularly as more veterans enroll and require accommodations and other assistive services.

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 general services delivered by OSD staff. OSD currently has satisfaction surveys posted online. 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.

Testing 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.

The OSD has an increased need for assistive technology, laptops and assistive software, as the number of students with disabilities registered with OSD has grown significantly. With the amendments to the Americans with Disabilities Act ,which expands the definition of disability, OSD has had dramatic increases in enrollment. 80 percent of students who register with OSD require testing accommodations. OSD is required to provide assistive technology to these students and must hire additional student assistants to proctor exams. The funding for additional equipment and proctors is essential.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-14

FUND #: SF008-491240

COLLEGE/UNIT: Student Affairs
DEPARTMENT: Office for Students with Disabilities

ACTIVITY: OSD Services and Accommodations
PREPARED BY: Kimberly Clapp

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

Salaries	
Test proctors	$ 150,000.00

Supplies	

Services	

Travel	

Equipment	
Laptops	$ 50,000.00
w/ specialized softwa	

$ 0.00
Supplies

$ 150,000.00	$ 0.00	$ 0.00	$ 50,000.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 200,000.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-14

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491204

DIV RANK 1

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

DEPARTMENT: AVPSA-Student Services

PREPARED BY: Nancy Wada-McKee

1. Description of activity, including specific program objectives:

The Veterans Affairs Coordinator maintains a central office for services, resources and referrals for veteran students. Responsibilities include providing administrative and program leadership for the Veterans Affairs Office with the goals of support and success for all veteran students. The Coordinator ensures the effectiveness of programs and policies in meeting the needs of veterans and the Troops to College Initiative of the CSU. In addition, the Coordinator oversees the implementation and eligibility of benefits and related services to all veteran students. The Coordinator is also responsible for coordinating and conducting training to campus-wide constituencies in support of a positive campus climate for veteran students. Other duties include:

-Providing leadership for ongoing efforts to create innovative, new approaches to delivering quality services to veteran students
-Collaborating with Outreach and Recruitment to recommend outreach efforts specifically targeted to veteran students.
-Conducting regular assessment and evaluation of the effectiveness of campus services for veteran students.
-Collects relevant student veteran data to analyze enrollment and retention statistics to support the success of veteran students.

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

Approximately 400 veteran students; 200 dependents of veterans. In addition, prospective veteran students and the entire campus community are served by the Veterans Affairs Coordinator.

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 categories of Student Development, Career Services and Wellness an Retention Services. The veteran student population continues to increase each year as troops return from active duty. Veterans need significant assistance in navigating the transition from military to civilian life and to academic study. Support services and streamlined processing of benefits aid significantly in the transition and success of veteran students. 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 student success.

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. The Veterans Affairs Coordinator conducts pre and post tests of educational programs and will hold focus groups to assess needs and evaluate the quality and effectiveness of programs and services.

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

The Veterans Affairs Coordinator has not been previously funded by the Student Success Fee. Presently, this critical position remains an unfunded mandate and has been supported on a temporary basis by one-time allocations from the Vice President for Student Affairs Office.

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

Since no General Fund support for the Veterans Affairs Coordinator has been earmarked to fund this position on an ongoing basis, SSF support is essential to ensure the stability and longevity of this position and provide consistent coordination of programming and activities critical to veteran student success and retention efforts.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-14

FUND #: SF008-491204

COLLEGE/UNIT: Student Affairs
DEPARTMENT: AVPSA-Student Services

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 full-time permanent positions, add in benefits costs of 47%.

Salaries	
SSP III	$ 67,632.00
w/ benefits	

Supplies	

Services	

Travel	

Equipment	

$ 0.00
Supplies

$ 67,632.00
Salaries Total

$ 0.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 67,632.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491200

DIV RANK 1

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

DEPARTMENT: University-Student Union

PREPARED BY: Nancy Wada-McKee

1. Description of activity, including specific program objectives:

The Student Success and Retention Coordinator will be responsible for coordinating new U-SU programming, services and assessment related to SSF Student Development Initiatives with particular emphasis on leadership, cultural competency, academic success and retention efforts. This position will work closely with CSI and CCC efforts on a host of new initiatives including: Survive CSULA and Life Class with Jewel Diamond Taylor series - mentoring workshops focus on academic, professional, and life skills for college students of all demographics;
Men's Retreat and Men Against Violence Training - to help students become better change agents and activists around sexism, heterosexism, sexual assault, and mentoring other college men; Mid-Year Motivational Speaker and Involvement Fair/Pep Rally for Freshmen - to help students to evaluate social clubs and relationships based upon personal goals and to effectively spend time outside of class in order to explore relevant meaningful social, career, and growth opportunities; and, Distinguished Speaker Series at the Pasadena Civic Center - to educate, enlighten, and inform - Students will be inspired by experience thinkers and leaders of vision, personal courage and wisdom. Graduate Assistant will be responsible for developing enhanced leadership programs and activities.

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

The programs 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?

Program evaluations will be utilized to assess the effectiveness of each program/activity and facilitate improvements and ongoing development as the needs of students change.

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

The Kinsey Collection - students learned how important to be frugal, to have vision, to reach out to your roots to discover who you are, and the presence of African Americans in business, politics, and social life helped create this country.
Student Success Table - students expressed their appreciation for the refreshments and study aids and received new information to encourage retention.
LeaderShape Catalyst - the program allowed them to "explore what it means to take your own authentic path." From the post-assessment conducted, 66% of students strongly agreed that the program "was a valuable experience in developing my capacity to lead."

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

To reach additional students, including some targeted or underrepresented groups, for leadership, skill building, and cultural competency.
- To outreach to commuter students
- To assist the University in reaching its strategic initiatives related to student success, community engagement, and collaborative relationships.
- To align the U-SU in additional ways with the University's graduation, retention, and success initiatives.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #: SF008-491200

COLLEGE/UNIT: Student Affairs
DEPARTMENT: University-Student Union
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 full-time permanent positions, add in benefits costs of 47%.

Salaries	
SSF Program	$ 66,150.00
Coordinator	
w/ Benefits	
Graduate Assistant	$ 10,368.00
Graduate Assistant	$ 10,368.00

Supplies	
Program materials	$ 4,000.00
and promotional	
costs	

Services	
Programming servic	$ 16,000.00

Travel	

Equipment	

$ 4,000.00
Supplies

$ 86,886.00
Salaries Total

$ 16,000.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 106,886.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013 - 2014

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491130

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:

Permanent funds will be used to provide enhanced & expanded career services. Specific components/objectives are: Employer Relations (improve database integrity; jobs & internships via CSU Advantage Program); Career Events; Mentor Program (enhance program; increase # of mentors/mentees); Career Exploration via web based resources; and Career Preparation utilizing expanded assessments.

The Career Center will also coordinate with the Alumni Association SEA (Students Engaging with Alumni) for activities such as alumni career panels, alumni mentoring, and alumni job shadowing. Graduate Assistant will facilitate alumni and social media activities.

New funding is requested to expand career events, and to develop social media strategy & platforms. Social media has become a significant vehicle for employers and jobseekers, and the Career Center currently has no capacity in that area. It is vitally important for our students that we provide social media to deliver them content & services, as well as to connect them & our university to employers.

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

Career services are available to all matriculated students.

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 activities will enhance student career success in multiple ways: increase exposure to employers to provide more internship & job opportunities; provide mentoring experiences to develop & guide students; provide career exploration resources to help guide personal career development; provide career preparation resources to help students acquire skills to be succesful; and provide collaborative programs with alumni through the SEA (Students Engaging with Alumni).

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

Multiple methods will be used to assess objectives such as: data on usage (e.g. # of event participants, # of job postings; # mentors, etc.); student & employer surveys; and documentation of delivery/implementation of resources (e.g. # events presented; upgrade of website).

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

While implementation has been ongoing through the year, with some elements achieved after mid-year (e.g. new SSP started 3/11/13) and others not yet fully deployed, there have been significant accomplishments, as follows: 3,066 jobs & 1,516 internships; 14 career events (expending 95% of funds); Six targeted events (2 for veterans, accounting, criminal justice, ECS&T, HHS); Two shared events with Alumni SEA; Seven new career exploration and preparation web services procured (expending 96% of funds); and nine new assessment tools procured (expending 30% of funds). Student feedback thus far has been extremely positive.

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

This request is $13,100.00 (7%) above the prior year. A major new initiative is to implement a social media strategy, which requires equipment and web licensing ($6,600.00). Events were very successful this past year, and are sought to be expanded, based on input from students ($4,000.00). Finally, some permanent items incurred cost increases ($2,500.00).

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013 - 2014

FUND #: SF008-491130

COLLEGE/UNIT: 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 full-time permanent positions, add in benefits costs of 47%.

Salaries	
Graduate Assistant	$ 10,368.00

Supplies	
Software	$ 13,000.00
Tests	$ 1,500.00

Services	
Web Services	$ 22,600.00
Programming	$ 19,000.00

Travel

Equipment	
Video Recording	$ 2,500.00
Computer	$ 1,500.00
Server	$ 6,000.00
Color Laser Printer	$ 4,000.00

$ 14,500.00
Supplies

$ 10,368.00	$ 41,600.00	$ 0.00	$ 14,000.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 80,468.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491235

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. In addition, a new graduate assistant will be responsible for the development of a comprehensive alcohol and other drug prevention program.

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 appointments.

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

The recruitment process for both positions funded by the program was lengthy and the positions have only recently been filled. Now that the Health Education Assistant and Dietician are onboard, they will be working closely with the Health Education program coordinator to promote student wellness and encourage students to adopt lifelong positive health practices.

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

The requested funding increase is for the purpose of the annual cost of 20 hours per week of undergraduate and graduate student assistance in the Health Promotion and Education Center and additional health education materials. The student assistance will help the staff with attending to the students who visit the center, organizing and storing of supply and materials, maintaining the reusable health education materials and supply, and other tasks. The additional health education supply and materials will be needed for use by the new health education assistant and the registered dietician, the promotional activities of the center, and the increasing need of students for wellness educational material.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal ~~Year~~ 2013-2014

FUND #: SF008-491235

COLLEGE/UNIT: 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 full-time permanent positions, add in benefits costs of 47%.

Salaries	
Health Education	$ 8,320.00
Student Assistants	
Graduate Assistant	$ 10,368.00
Graduate Assistant	$ 10,368.00

Supplies	
Materials, Etc.	$ 8,500.00

Services	
Alcohol Education	$ 5,000.00
Consultants	

Travel	

Equipment	

$ 29,056.00	$ 8,500.00	$ 5,000.00	$ 0.00	$ 0.00
Salaries Total	**Supplies**	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 42,556.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
Fiscal Year 2013-14
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Transfer Credit Summaries

DEPARTMENT: ADMISSIONS & RECRUITMENT

PREPARED BY: Vince Lopez

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

Between 2007 and 2013, the number of admission applications has increased from 34, 237 to 55, 355 an increase of 21, 118 (61.6%). This significant growth in applicants, but not evaluation staff, has made timely completion of transfer credit summaries for new transfer students a significant challenge for the Office of Admissions and Recruitment.
Description of Activity: Hire two additional admissions evaluators who will focus solely on transfer strident credit summaries and priority process referrals from the college academic advisors.
Specific Program Objectives:
a. a. More timely completion of transfer credit summaries for transfer students.
b. Provide support for priority processing of admissions related referrals from college academic advisors, including re-evaluations to transfer credit summaries.
c. Expedite the evaluation of "new" external coursework transcripts from current CSULA students to facilitate graduation.

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

All incoming transfer students, and current CSULA students with external coursework, will benefit from this activity.

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

(Criteria #2) Degree to which the activity improves academic advisement and increase retention and graduation of students.

a. The reduced time between receipt of external transcripts and the completion of the transfer credit summary will provide students with the most current academic information needed to plan their course study.
b. The timely transfer credit summaries will feed into CAAR, and make it more effective tool for degree completion.
c. Quicker access to the transfer credit summaries will provide faculty and staff advisors with earlier access to course credit for academic advisement sessions.

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

To assess the effectiveness of the activity, we are planning for the following:

a. A Year-to-Date comparisons to review the number of transfer credit summaries completed within a specified time frame.
b. Measure the response time from the submission of the request to completion.
c. Measure the response time from the submission of the request to completion.

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

Activity not previously funded through Student Success Fee

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

Activity not previously funded through Student Success Fee

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: STUDENT AFFAIRS
DEPARTMENT: ADMISSIONS & RECRUITMENT

ACTIVITY: Transfer Credit Summaries
PREPARED BY: Vince Lopez

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

Salaries	
Evaluator I	$ 52,003.00
Evaluator I	$ 52,003.00

Supplies	

Services	

Travel	

Equipment	

$ 0.00
Supplies

$ 104,006.00
Salaries Total

$ 0.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 104,006.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
Fiscal Year 2013-14
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK _____

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

DEPARTMENT: EOP

PREPARED BY: Nancy Wada-McKee

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 high school and what is required for university study. Funding will restore summer housing for Bridge participants who live in remote areas of the Los Angeles Basin. This will enable more students to participate in Bridge who otherwise would be forced to ride 3-4 buses/trains to get to campus on a daily basis.

This funding will also provide for enhanced Summer Bridge programming, remedial course offerings, instructional support for additional math, English, library research, and study skills workshops. Funding will provide for an additional 1 week mini-Bridge with a housing experience for 100 students. It will also restore the housing component of the 6 week Summer Bridge program.

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

24 students in housing; 175 first generation, low income students total for Summer Bridge. 500 new freshmen and 200 new transfers will participate in additional Bridge activities including summer math and writing workshops.

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

This SSF program activity is related to Student Development. 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 for college level work.

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

The tools utilized to determine objectives will be the portfolio grade from the writing component and the math "bump up" scores earned at the end of Summer Bridge. In addition, the passing rate of students at the end of each quarter; the GPAs and the number of units completed at the end of 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 level work for several decades. The first year retention rates of these students has been 85-90% 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 and allow for the restoration of the housing program. It will also provide for expansion of EOP Summer math and writing workshops.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: 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 full-time permanent positions, add in benefits costs of 47%.

Salaries	
Summer Housing	
Graduate Assistant	$ 2,000.00
4 Student Assistants	$ 6,400.00
Tutors	$ 6,000.00
Facilitators	$ 5,000.00
Program Assistants	$ 5,000.00

Supplies	
Program supplies	$ 2,000.00
Operating Expenses	$ 6,500.00
Books	$ 2,000.00

Services	
Housing	$ 43,680.00
6 week Bridge	$ 11,160.00
Housing	
1 week Mini Bridge	$ 35,000.00
Food - 6 week	
- Week	$ 6,000.00
New FR/TR progs	$ 75,000.00

Travel	
Bus vouchers	$ 26,100.00

Equipment	

$ 10,500.00
Supplies

$ 24,400.00
Salaries Total

$ 170,840.00
Services

$ 26,100.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 231,840.00

7/5/2012

Information Technology Services

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year: 2013-2014

Division: Information Technology Services

VP Ranking	New	Fund #	Dept ID	College / Unit	Dept	Activity	Proposer Last Name	Program Cost (New/Ongoing) *	FY 2012-2013 Base Funded	FY 2013-2014 Request	RAAC Recommend
								A	B	(A-B)	
1		SF008	305090	ITS	INFR	Anywhere, On-Demand Application Delivery	Quan	$ 88,511	$ 88,511	$ -	
1		SF008	305090	ITS	INFR	Anytime, Anywhere Access	Quan	21,976	21,976	-	
1		SF008	305090	ITS	INFR	Just-in-Time Learning	Quan	60,147	60,147	-	
1		SF008	305090	ITS	INFR	Adobe Creative Creative Suite	Quan	91,832	91,832	-	
1		SF008	305090	ITS	INFR	Wi-Fi Availability	Quan	41,000	41,000	-	
2	X		300050	ITS	INFR	Gigabit Wireless Pilot	Quan	85,602		85,602	
3	X		300050	ITS	INFR	Secure Password Alternatives	Quan	$ 273,000		$ 273,000	
4	X		300050	ITS	INFR	Adobe Creative Cloud for Students	Quan	171,005		171,005	
5	X		300050	ITS	INFR	Microsoft Office and Windows with Student Option	Quan	159,817		159,817	
6	X		300080	ITS	SEC	New Technology Vulnerability Assesment	Quan	$ 31,500		31,500	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
TOTAL								$ 1,024,390	$ 303,466	$ 720,924	$ -

*** Includes salaries and benefits and other continuing commitments**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 2

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Gigabit Wireless Pilot

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

To accommodate the increase in wireless network traffic in high density areas. The current Wi-Fi access point radios, called 802.11n, will be upgraded during the pilot to the new Wi-Fi standard, next generation 802.11ac (also known as Gigabit Wi-Fi) wireless access point radios. The 802.11ac access points will provide transfer speeds up to three times faster than the 802.11n access points; moving from a maximum of approximately 450Mbs (megabits per second) to a maximum of 1.3Gbs (gigabits per second).

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. Additionally, network segment traffic congestion reports will be provided.

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 2013-2014

FUND #:

COLLEGE/UNIT: ITS
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Gigabit Wireless Pilot
PREPARED BY: Peter Quan, VPITS

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

Salaries	
(1) Est 360 hours for implementation	$ 16,200.00

Supplies	
(2) 5% Contingency	$ 4,025.00

Travel	

Equipment	
(3)	
Wireless Access Pts	$ 46,077.00
Wireless Controllers	$ 10,000.00
Wireless Licensing	$ 15,000.00
Annual Maint. (4)	$ 10,500.00

Services

$ 4,025.00
Supplies

$ 16,200.00	$ 0.00	$ 0.00	$ 81,577.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 101,802.00
ITS Contribution - Salaries	$ (16,200.00)
ADJUSTED SSF FUNDING REQUEST TOTAL:	**$85,602.00**

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. 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.
(4) Annual maintenance is estimated to be $10,500

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 3

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Secure Password Alternatives

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

With the proliferation of phishing/spear-phishing messages tricking individuals into providing their user accounts and passwords, there is a need to find a secure alternative for the traditional password to authenticate users when they log in to campus IT systems. Today, our accounts and passwords are used to access many of the services provided to students like the wireless network, the computer labs, Moodle, the myCSULA portal, etc. There needs to be a more secured solution. Under this project, we will explore alternatives such as multi-factor authentication (authentication which requires the presentation of two or more of the three authentication factors: a knowledge factor ("something the user knows"), a possession factor ("something the user has"), and an inherence factor ("something the user is")) and one-time-password (a password that is valid for only one login session or transaction) solutions and implement a secure password alternative solution.

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

All undergraduate and graduate students using the campus Wi-Fi and wired networks will benefit from faster, single-sign-on authentication 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 quicker access to all current and proposed infrastructure and application technologies adding a possible alternative to traditional password authentication. 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 campus resources using alternatives to password authentication.

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 2013-2014

FUND #:

COLLEGE/UNIT: ITS
DEPARTMENT: IT Infrastructure Services
ACTIVITY: Secure Password Alternatives
PREPARED BY: Peter Quan, VPITS

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

Salaries	
(1) Est 360 hours for implementation	$ 16,200.00

Supplies	
(2) 5% Contingency	$ 13,000.00

Travel	

Equipment	
Appliances (3)	$ 161,000.00
(Hardware authentication devices; Hosting services; Software Applications)	
Servers (3)	$ 60,000.00
Annual Maint. (4)	$ 39,000.00

Services

$ 13,000.00
Supplies

$ 16,200.00	$ 0.00	$ 0.00	$ 260,000.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 289,200.00
ITS Contribution - Salaries	$ (16,200.00)
ADJUSTED SSF FUNDING REQUEST TOTAL:	**$273,000.00**

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. 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.
(4) Permanent annual maintenance is estimated at $39,000 per year

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 4

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Adobe Creative Cloud for Students

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Peter Quan, VPITS

1. Description of activity, including specific program objectives:

To renew and expand the contract with Adobe System to their Creative Cloud Enterprise with Students Option. This will keep Adobe applications current on campus and virtualize and make available via myCSULA Tools. This allows students to obtain individual licenses to all Adobe Creative products at a substantial discount for home use. Enrolled students can purchase Creative Suite Master Collection for home use for $40.00 per year versus $360. Once the Creative Cloud Enterprise is available in late 2013, students will have access to the same Creative Suite Master Collection plus additional applications offered by Adobe Creative Cloud membership. The Student option is $360/yr, but under this proposal, students will receive a $320/yr discount that will give them local access to the application on their own machine, allowing them to take advantage of local system resources and complete their work significantly faster.
Students will be able to download the applications and get the license key from the third party site (Kivuto) after paying the $40.00 fee.

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 it's 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?

The LabStats system provides application usage statistics and the Microsoft System Center identifies which computers the application resides on. ITS will continue to investigate other assessment tools, including user surveys.

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

Adobe Creative Suite is now available on all students computers (PC and Mac) in the OALs, Library, electronic classroms and some department labs across campus. Project update is available at http://www.calstatela.edu/its/about/projects/ssfadobe.php

Renewal cost for Adobe Enterprise is part of the permanent SSF allocation.

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

The increased funding is needed to renew and to respond to students' request to expand the Adobe contract to include the ability for students to obtain an individual copy for student home usage. This will allow us to install the latest Adobe Suite on campus, virtualize the Adobe applications to make them available via myCSULA Tools, and allowing enrolled students to purchase and download the software at a significant discount ($40.00 per year) for home use on their personal computer or laptop.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: IT Infrastructure Services

ACTIVITY: Adobe Creative Cloud for Students
PREPARED BY: Peter Quan, VPITS

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

Salaries	
(1) Est. 1500 hrs for implementation	$ 45,000.00

Supplies	
(2) 5% Contingency	$ 8,143.00

Travel	

Equipment	
Adobe Student (3)	$ 160,862.00
Kivuto service	$ 2,000.00

Services	

$ 8,143.00
Supplies

$ 45,000.00	$ 0.00	$ 0.00	$ 162,862.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 216,005.00

ITS Contribution - Salaries & Training $ (45,000.00)

ADJUSTED SSF FUNDING REQUEST TOTAL:	**$171,005**

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. Unused funds will be returned.
(3) Adobe Student Option permanent annual maintenance will be $160,862.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK 5

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Microsoft Office and Windows for Students

DEPARTMENT: IT Infrastructure

PREPARED BY: Peter Quan, VPITS

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

   The program objective is add the Students Option to the existing CSU/Microsoft Agreement. This proposal will allow students to obtain individual license to Microsoft Office Professional Plus 2013 or Office for Mac 2011 and Windows 8 Upgrade for home use for free.

   Students will be able to download the applications and get the license key from the third party site (Kivuto) after showing proof of enrollment to ITS Help Desk for processing. The estimated turn around time is 48 hours and students will be notified by email when they can start to download the applications.

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 assignments, presentations and to upgrade their home computer or laptop to the latest Windows Operating System and Microsoft Office.

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

   The availability of the Microsoft productivity suite will enable more timely completion of class assignments that require applications such as Word, Excel, Powerpoint, Access, Publisher, OneNote and Outlook. This software suite is the industry standard for office tools, and it's 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?**

   The third party (Kivuto) will keep track of download statistics. ITS will continue to investigate other assessment tools, including user surveys.

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

   This activity is new.

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

   N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year

FUND #:

COLLEGE/UNIT: Information Technology Services
DEPARTMENT: IT Infrastructure
ACTIVITY: Microsoft Office and Windows for students
PREPARED BY: Peter Quan, VPITS

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

Salaries	
(1) Est. 150 hrs for implementation	$ 4,500.00

Supplies	
(2) Contingency	$ 5,000.00

Travel	

Equipment	
MS Student Opt. (3)	$ 152,817.00
Kivuto service (4)	$ 2,000.00

Services	

$ 5,000.00
Supplies

$ 4,500.00	$ 0.00	$ 0.00	$ 154,817.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 164,317.00

ITS Contribution - Salaries & Training $ (4,500.00)

ADJUSTED SSF FUNDING REQUEST TOTAL:	**$159,817.00**

FOOTNOTES:
(1) Estimated staff time required to implement the project. ITS will cover this cost.
(2) A contingency fund is requested to cover unexpected costs. Unused funds will be returned.
(3) MS Student Option is a three year commitment. The permanent annual fee will be $152,817.
(4) Kivuto service - 3rd party site to manage license distribution and download.

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(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 technologies does not introduce new or additional risk to students or the campus. This year, ITS has proposed three new Student Success Fee projects (Secured Password Alternatives pilot, Wifi Wireless Upgrade, and Adobe Creative Cloud Enterprise). This funding request will provide for an independent security assessment of these projects during and after the implementation phases.

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?

- Avoidance of security incidents (i.e., identity theft, fraud, network outages, etc.), allowing students to focus on class work, and know that remote and on-campus resources are readily available and secure.
- Identification of potential problems or shortfalls in implementation.
- Identification of technology weaknesses and deficiencies so compensating security controls can be implemented.
- Documenting and prioritization of risk mitigation decisions.
- Confirmation of identified security weaknesses and deficiencies along with confirmation that compensating controls have been implemented.

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

An external vendor was hired and came onsite from 10/8/12 - 10/12/12 to conduct a vulnerability assessment for the prior 2012-2013 SSF projects. The vulnerability assessment was conducted against on the following projects: Wi-Fi Availability; myCSULA Tools (Anywhere, On-demand Applications); Anytime, Anywhere VPN Access; Adobe Creative Suite to identify areas of risk so that they could be remediated.

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

Any new SSF technology projects proposed for the new fiscal year must be reviewed and assessed for security vulnerabilities so as not to provide for risks to our students.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: Information Technology Services
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 full-time permanent positions, add in benefits costs of 47%.

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

Supplies	
(2) 5% Contingency	$ 1,500.00

Services	
Independent	$ 30,000.00
assessment	
support	

Travel	

Equipment	

$ 1,500.00
Supplies

$ 16,100.00
Salaries Total

$ 30,000.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 47,600.00

ITS Contribution - Salaries & Training $ (16,100.00)

ADJUSTED SSF FUNDING REQUEST TOTAL: **$31,500.00**

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. Unused funds will be returned.

Academic Affairs

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year: __2013-14_____

Division: ACADEMIC AFFAIRS

VP Ranking	New	Fund #	Dept ID	College / Unit	Dept	Activity	Proposer Last Name	Program Cost (New/Ongoing) *	FY 2012-2013 Base Funded	FY 2013-2014 Request	RAAC Recommend
								A	B	(A-B)	
1		SF008	multiple	AA	COLLEGES; UAAC	ACADEMIC ADVISEMENT	VAIDYA	$ 1,659,347	$ 1,650,101	$ 9,246	
1		SF008	200390	AA	GSR	GRADUATE STUDENT COMPLETION COORDINATOR	FRITZ	81,125	81,125	-	
1		SF008	200190	AA	PROVOST	STUDENT ENGAGEMENT ACTIVITIES WITH ACADEMIC DEPARTMENTS	VAIDYA	100,000	-	100,000	
1		SF008	200390	AA	GSR	ENGAGEMENT OF STUDENTS IN RSCA	FRITZ	80,000	-	80,000	
1		SF008	200490	AA	UGS	MENTORING, TUTORING, AND WRITING SUPPORT - TUTORIAL CENTER	JONES	180,975	-	180,975	
1		SF008	200490	AA	UGS	MENTORING, TUTORING, AND WRITING SUPPORT - WRITING CENTER	JONES	255,500	-	255,500	
2	x	SF008		AA	HONORS COLLEGE	STUDENT SCHOLARSHIP COORDINATOR	HAWLEY	81,125	-	81,125	
2	x	SF008		AA	CETL	STUDENT ONLINE READINESS TOOL	LAPOLT/HARAS/BONDAD-BROWN	8,000	-	8,000	
2	x	SF008		AA	CETL	PEER MENTORING FOR ONLINE/HYBRID COURSES	HARAS/BONDAD-BROWN	132,852	-	132,852	
3	x	SF008		AA	HHS	COLLEGE OF HHS ACADEMIC ADVISEMENT	YORKER	66,375	-	66,375	
3	x	SF008		AA	UGS	DEVELOPING & IMPLEMENTING HIGH IMPACT PRACTICES	JONES	66,375	-	66,375	
6	x	SF008		AA	AVPAA	STUDENT SUPPORT FOR COMMUNITY BASED LEARNING	NEY	45,000	-	45,000	
4	x	SF008		AA/SA	AVPAA/AVPSA	ADVISOR TRAINING AND PROFESSIONAL DEVELOPMENT	NEY/ WADA- MCKEE	40,000	-	40,000	
5	x	SF008		AA/SA	CESIP/AVPSA	STUDENT/PARENT ACADEMY FOR FIRST GENERATION COLLEGE STUDENTS	VAIDYA/ ROSS	187,240	-	187,240	
										-	
TOTAL								$ 2,983,914	$ 1,731,226	$ 1,252,688	$ -

*** Includes salaries and benefits and other continuing commitments**

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

NEW ____
FUND # SF008
DIV RANK 1

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

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

PREPARED BY: A.VAIDYA

1. **Activity Description, including specific program objectives.:**

Under the supervision of the Associate Dean of the College, Dept. Chair or Director of the UAAC, the incumbents are 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?**

The SSP's bring the ratio of undergraduate and graduate students to SSP's 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 student 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

4. **If this has been previously funded, please detail how program objectives were met.**

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

This is a continuing permanent funding request. 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, please provide justification for any increased funding.**

The current students to staff advisor ratio is 925:1 exceeds the recommended and national average for four-year public institutions of 300:1. Supporting the SSP's will bring the ratio down to 591:1.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: A&L, B&E, CCOE, ECST, HHS, NSS, UAAC

ACTIVITY: Academic Advisement
PREPARED BY: A. Valdya

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	
25 SSP II (includes fringe)	$ 9,245.70
Variance from	
original allocation.	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

Services	
	$ -
	$ -
	$ -
	$ -

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

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

$ -	$ -	$ -	$ -
Supplies			
$ 9,245.70	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

	SSF REQUEST TOTAL: $ 9,245.70

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

NEW ____
FUND # SF008
DIV RANK 1

COLLEGE/UNIT: Academic Affairs
ACTIVITY: Student Engagement Activities with Academic Departments
DEPARTMENT: Office of the Provost
PREPARED BY: A.VAIDYA

1. **Activity Description, including specific program objectives.:**

All eight colleges of the University(A&L, B&E, 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 students in receiving an introduction and will engage their academic home department or peer cohort (in the case of Honors and international students). These sessions will introduce and engage 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.

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

The entire entering cohort 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 institution and the extent to which the student take ownership for their success. The data that has been collected on entering first year students and transfer students 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.

4. **If this has been previously funded, please detail how program objectives were met.**

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. Colleges have been providing funds to departments for engagement activities with their majors. Activities continue to occur during the Spring quarter.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

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

The same amount is being requested as the previous year..

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Office of the Provost
ACTIVITY: Student Engagement Activities with Academic Departments/Colleges
PREPARED BY: A. Valdya

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	
Tutors/Advisement	$ 20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

Services	
Forums	$60,000.00
	$ -
	$ -
	$ -
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Travel	
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$ 20,000.00	$ 20,000.00	$ 60,000.00	$ -	$ -
Salaries Total	Supplies	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 100,000.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2013 - 2014

(Responses Limited to Space Provided)

NEW
FUND # SF008
DIV RANK 1

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Engagement of Student In RSCA

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 and/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 their RSCA activities. 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 200-250undergraduate 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 outcome's 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 12-13 supported Research, Scholarship or Creative Activity (RSCA) and met its objective by funding 42 students, representing 18 departments, culminating projects for their master's degree. Culminating projects varied by department and included topics such as: Observations of preschool teachers' knowledge of Developmentally Appropriate Practices; Studies of Classic Maya cave iconography in cosmology and religion; The impact of legal marriage recognition on among lesbian, gay, bisexual and transgender (LGBT) adults over 65 years; The creation of a hybridized garment that features

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

In the past year, the Graduate Studies office has had an almost complete turnover of new personnel. We are now complete in terms of people and objectives and can now focus on enhancing student scholarly activities and providing direction and support for the same.

Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Graduate Studies and Research

ACTIVITY: Engagement of Students in RSCA
PREPARED BY: LFritz

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 Asst.	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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Supplies	
RSCA Supplies	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
RSCA Services	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
Student travel	$20,000.00
	$ -
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$ 20,000.00
Supplies

$ 20,000.00
Salaries Total

$ 20,000.00
Services

$ 20,000.00
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 80,000.00

5/29/2013

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

NEW ____
FUND # **SF008**
DIV RANK **1**

COLLEGE/UNIT: Undergraduate Studies
ACTIVITY: Mentoring, Tutoring and Writing Support
DEPARTMENT: University Tutorial Center
PREPARED BY: Dr. Howard Masuda

1. **Activity Description, including specific program objectives.:**

The University Tutorial Center has been providing continuous tutorial services to CSULA students since 1979. Individual and small group tutoring is provided on an appointment, walk-in, and online basis for frequently-requested lower-division and upper-division courses especially in mathematics, chemistry, physics, statistics, and accounting as well as in 34 other subject areas. The Center's tutor training program has been certified at three levels since 1990 by the International Tutor Training Program Certification Program of the College Reading and Learning Association. A primary program objective is to improve student course grades and thereby increase student retention through effective peer tutoring. With the absence of any General Fund support for Instructional Student Assistants/Students Assistants, the $166,800 will allow us to increase to and maintain 20 Instructional Student Assistants (tutors) and 2 Student Assistants (office assistants) for the year. The $8,175 will allow us to continue to provide online math tutoring using the Link-Systems Worldwide Whiteboard platform and Cal State L.A. tutors and also to pilot online after hours math tutoring using Net Tutor especially during Fall Quarter 2013 to accommodate the large influx of new freshmen. The $6,000 will be used for general operating expenses (supplies and services such as photocopying),

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

So far this year, 3,453 students were assisted with 9,590 student visits recorded. 12,368 service contacts (students provided assistance or information) were also recorded.

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

The tutoring services provided by the University Tutorial Center meets Student Success Fee Funding Criteria #7--Degree to which it enhances communications across campus, and expands opportunities for learning communities, study groups and **convenient tutoring services**. Tutoring is open to all CSULA students. Tutoring furthers student success by providing opportunities for students to increase their knowledge, understanding, and skills and thereby improve their test performance by working with trained, certified subject-area tutors in an individualized, collaborative, interactive manner. Walk-in tutoring and appointment tutoring are available all the hours the Center is open. In the evenings, Sunday through Thursday, online tutoring is available. If funded, we will incorporate 24/7 online tutoring on a pilot basis when our tutors are not at work.

4. **If this has been previously funded, please detail how program objectives were met.**

The program objective "to improve student course grades and thereby increase student retention through effective peer tutoring" was assessed using course grades (to measure class performance) and written evaluations (to measure tutor performance). An examination of course grades of students who were tutored indicated that at least 75% (and up to 85%) of the students tutored earned passing grades (A, B, C, CR) in their tutored courses. An examination of written student evaluations for walk-in tutoring indicated a combined excellent and good rating of 95.2% or 4.84 on a 1-5 scale (5 = Excellent) based on over 3,800 evaluations so far this year. Our program objective was met.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

The program objective "to improve student course grades and thereby increase student retention through effective peer tutoring" will be assessed using course grades (to measure student performance, written evaluations (to measure tutor performance), and for this year, re-enrollment data (to measure student retention).

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

Unmet need is measured by counting and recording by course every student who is unable to be tutored because no tutor for the course is currently on staff or no tutor is currently available at the time requested. Additional funding will allow to us to have more tutors and more hours available to reduce this unmet need. So far this year, we have counted over 335 students as our unmet need. With the large increase of freshmen students this fall, an increased unmet need

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

SF008

COLLEGE: Undergraduate Studies
DEPARTMENT: University Tutorial Center
ACTIVITY: Mentoring, Tutoring and Writing Support
PREPARED BY: Dr. Howard Masuda

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 Student	$136,000.00
Assistant (ISA)	$ -
Tutors--**Current**	$ -
17 ISAs X $10/hr	$ -
X 20 hrs/wk	$ -
X10 wks/qtr X 4 qtrs	$ -
Tutors--**New**	$ 18,000.00
3 ISAs X $10/hr	$ -
X 20 hrs/wk	$ -
X 10 wks/qtr X 3 qtrs	$ -
Student Assistants	$ 12,800.00
2 SA X $8/hr	$ -
X 20 hrs/wk	$ -
X 10 wks/qtr X 4 qtrs	$ -
	$ -

Supplies	
Operating Expenses	$ 6,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
WorldWideWhiteboard	$ 6,000.00
Provides online tutoring w CSULA tutors	
NetTutor	$ 2,175.00
Provides online tutoring when Center closed	$ -
	$ -

Travel	
	$ -
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$ 6,000.00
Supplies

$ 166,800.00	$ 8,175.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 180,975.00

SSF REQUEST DETAIL
Fiscal Year 2013-14
(Responses Limited to Space Provided)

NEW _____
FUND # SF008
DIV. RANK 1

COLLEGE/UNIT: Undergraduate Studies
ACTIVITY: MENTORING, TUTORING AND WRITING SUPPORT
DEPARTMENT: University Writing Center
PREPARED BY: Lise Buranen

1. Activity Description, including specific program objectives.:

A portion of the funds ($50,000) is for a permanent full-time SSP to handle tutor training and student outreach for the UWC, as well as supervise new mentors for online and hybrid courses in both the UWC and the UTC. To meet the needs of a growing student body, the SSP will ensure that the UWC is fully staffed with trained tutors; conduct orientations for incoming freshman and transfer students; and work with each college to inform their students about the UWC. Another portion of the funds ($182,000) will be used to hire additional tutors to meet the increased demand for writing services. The funds will pay 25 Instructional Student Assistant (ISA) tutors an average of $11/hour, 15 hours per week. The tutors are CSULA students who have received credit for English 411 (Practicum in Tutoring Writing). They provide one-to-one writing assistance; online writing assistance; facilitate English 100; conduct graduate and senior thesis workshops; and do classroom presentations. Tutoring is available to all CSULA students. Students gain confidence and see improvement in their writing as a direct result of UWC tutoring. Tutoring also provides the tutors themselves with perspective and experience that develops and enhances their own writing.

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

By hiring and training the tutors, the SSP will directly and indirectly impact as many as 8,000-10,000 students per year. Each tutor is likely to work one-to-one with up to 30 students per week. These tutors will also be conducting workshops, visiting classrooms, and facilitating group tutoring, so as many as 10,000 students will be directly impacted.

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

Tutors see students from more than 700 courses and 80 majors. Tutors apply tutoring and composition theories and strategies, evaluate the effects of tutoring, and improve their own competence as writers and future teachers. Tutors also provide extensive assistance to students taking the WPE and UNIV 401. Seniors and grad students will receive support in collaborative workshops to help them with unfamiliar and challenging new writing projects. The SSP will further student success by overseeing tutor recruitment and training, and by conducting student outreach. A larger number of students will learn about and benefit from the UWC and the services offered.

4. If this has been previously funded, please detail how program objectives were met.

In 2012-13 we received funding which enabled us to fund 2,000 more tutoring hours and provides at least 4,000 more student contacts over four quarters. We were also able to accommodate more instructor requests for in-class services and presentations and to conduct additional writing workshops. However, the increasing demand for tutoring continued to outstrip our ability to provide writing assistance. In the 2012-13 school year, we turned away 46% of drop-in students (those without appointments), including 57% in the fall quarter alone.

5. What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?

For the SSP, data will be gathered from the number of students who attend UWC orientations, new tutors hired and trained, feedback from college departments and student evaluations. For peer tutoring, the number of students served will be recorded, including individual tutoring appointments, workshops, group tutoring, and classroom visits. Evaluations from tutoring appointments and workshops will be recorded and analyzed.

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

We turn away hundreds of students. If we cannot serve students, student retention will be exacerbated, resulting in fewer students graduating.

FUND #:

SSF REQUEST DETAIL
Fiscal Year 2013-14

COLLEGE: Undergraduate Studies

ACTIVITY: MENTORING, TUTORING AND WRITING SUPPORT

DEPARTMENT: University Writing Center

PREPARED BY: Lise Buranen

TUTORING AND WRITING SUPPORT

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 annual	$ 50,000.00
Benefits	$ 23,500.00
25 Tutors	$182,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

$ - Supplies

$ 255,500.00 Salaries Total

$ - Services

$ - Travel Total

$ - Equipment Total

SSF REQUEST TOTAL: $ 255,500.00

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

NEW	X
FUND #	SF008
DIV RANK	2

COLLEGE/UNIT: Honors College **ACTIVITY:** Student Scholarship Coordinator

DEPARTMENT:

PREPARED BY: Michelle Hawley

1. **Activity Description, including specific program objectives.:**

Under the supervision of the Associate Director for the Honors College, the National and International Scholarships and Fellowships advisor will serve as the advisor and coordinator for national and international fellowships and scholarships at CSULA. These include the Goldwater, Truman, Marshall, Churchill, Gates, Beinecke and others. There is currently no office at CSULA dedicated to helping students learn about and apply for these and other prestigious award (and currently no point-person at CSULA connected with most of these scholarships) that will help them succeed in college, graduate school and in their future careers. The coordinator will serve all students at CSULA interested in applying for these, present workshops and consultations to students and as well as faculty mentors; assist the students in putting together the application, finding an appropriate scholarship, prepping them for the interview; help them gather letters of recommendation; vet application and submit applications on behalf of CSULA; communicate with faculty mentors; update and maintain resource files and student data. In addition to serving all interested CSULA students with national scholarships, this SSP would also assist Honors College students in applying for graduate school and internships.

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

This SSP will serve all matriculated students who are interested in applying for scholarships as well as all Honors

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

2. It improves academic advisement and increases retention and graduation of students.
6 It improves career and graduate school guidance and opportunities.
7. Communication will be enhanced across campus through workshops and individual meetings with faculty, students, and departments.
10 It promotes student development as well as career success.

4. **If this has been previously funded, please detail how program objectives were met.**

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

Direct assessment will include tracking the # of students who apply for scholarships, the # of students who successfully receive scholarships; the number of scholarships applied for, and the quality of application. Indirect assessment will include student and faculty satisfaction surveys and as well as focus group discussions.

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

5/29/2013

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Honors College
DEPARTMENT:

ACTIVITY: Student Scholarship Coordinator
PREPARED BY: Michelle Hawley

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	$55,000.00
Benefit (47%)	$26,125.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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Supplies	
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Services	
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$ -
Supplies

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

SSF REQUEST TOTAL: $ 81,125.00

STUDENT SUCCESS FEE ACTIVITIES (SSF)
2013-14 FUNDING REQUEST
(Responses Limited to Space Provided)

NEW X
FUND # SF008
DIV RANK 2

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Student Online Readiness Tool

DEPARTMENT: CETL

PREPARED BY: LaPolt/Haras/Bondad-Brown

1. **Activity Description, including specific program objectives.:**

The pending CSU allocation of $10 million to reduce bottleneck courses for students through the use of innovative online technologies has increased opportunities for faculty to teach online and hybrid classes. However, many students enroll in online and hybrid courses without understanding the skills needed to be successful in these courses (time management skills, technology skills, etc.). Studies suggest that many students are not prepared to take online courses. This proposal will pilot a program where students use an online tool called Smarter Measure, which assesses student readiness for online classes. Faculty participating in the pilot will request that students take the Smarter Measure assessment before enrolling in their online or hybrid class. Smarter Measure will identify students' strengths and weaknesses with regard to taking an online or hybrid course, advise students if online instruction is not suited to them, and identify resources to assist with improving skills so that students are successful in online or hybrid classes. This pilot will determine whether Smarter Measure is a useful tool for

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

This pilot will assess online course preparation of 1,000 students over the 2013-14 academic year. CETL is working with 10 faculty redesigning courses for online/hybrid presentation, and students in those courses will participate.

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

We anticipate that the Smart Measure tool will assist students in making informed choices with regard to the type of courses they should be taking, improving student success and increasing retention and graduation. Taking the Smarter Measure assessment tool also increases students' personal development as it highlights various strengths and weaknesses (e.g., persistence, time management, procrastination, technical skills, computer and internet competency). A comprehensive report is generated after the student takes the online assessment. The report also highlights various resources that the student may utilize to improve current weaknesses, further supporting student success.

4. **If this has been previously funded, please detail how program objectives were met.**

N/A

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

Grades of students who take online or hybrid courses and volunteer to participate will be examined and compared to their Smarter Measure assessment results, to evaluate the predictive value of this tool. In addition, the overall GPAs of online classes will be compared before Smart Measure was available and after implementation of the Smart Measure assessment, to determine whether the tool helps students improve class-taking skills and make informed choices about the instructional modality that best suits them.

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

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: CETL

ACTIVITY: Student Online Readiness Tool
PREPARED BY: LaPolt/Haras/Bondad-Brown

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	
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Supplies	
SmarterMeasure	$ 8,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
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	$ -

$ 8,000.00
Supplies

$ -	$ -	$ -	$ -
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF REQUEST TOTAL: $ 8,000.00

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

NEW X
FUND # SF008
DIV RANK 2

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Peer Mentoring for Online/Hybrid Courses

DEPARTMENT: CETL

PREPARED BY: C. Haras and B. Bondad-Brown

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

The Governor's recent proposal to allocate $10M to reduce bottleneck courses for students through the use of innovative online technologies has increased the demand for faculty to teach online, hybrid, and technology-enhanced courses. Students can access Lynda.com videos , but no student resources are available that are customized to CSULA's Moodle site. Moreover, when Moodle goes down over evenings or weekends, there is no communications process in place .This student support activity will support the following:
1. Recruitment, training, and certification of two graduate mentors and up to six undergraduate students to be "eMentors" and provide 8 am to 10 pm Moodle support for students taking online and hybrid courses. eMentors will be housed in the Tutorial Center of the Library's Palmer Wing from 8 am to 6 pm. Graduate students will manage the undergrad mentors and act as point personnel with CETL and ITS weekends in case of LMS performance issues.
2. Funding supports workshops and consultants for LMS and customer service training of all eMentors ($10,000).
3. Hiring of Mentors to provide both in-person and online support for students taking online and hybrid courses including trouble-shooting with Moodle. ($91,852)
4. Development of video tutorial, materials, and other resources to augment support provided by eMentors. Also includes a "Train-the-Trainers" workshop for ongoing development of all mentors. ($25,000)
5. Service will be communicated via a campaign; including development of materials ($1000)
6. Zendesk ticketing system software purchase will enable provision of virtual and afterhours (6pm-10pm) service. ($5000)

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

Each quarter, over 800 courses have utilized Moodle in varying degrees. This position will provide Moodle support to thousands of students taking any number of courses that utilize Moodle.

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. eMentor activity will directly support any students who require assistance with Moodle for course-related reasons. Currently, instructors are faced with providing Moodle support for their students. This is problematic when a student needs help just before a course deadline (e.g., online quiz, exam, paper, etc.) and the instructor is not available. In addition, students also face technical issues (e.g., Moodle outages) that have nothing to do with the online course content. As such, a faculty member is not equipped to provide support for these issues. Graduate mentors will be an additional resource who are primarily responsible for ensuring student success with Moodle. We expect that faculty and students will report less customer-service issues with Moodle

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

The number of students who need LMS assistance on campus are currently unknown. By tracking students' usage of the eMentor service via ticketing and in-person help desk at the Tutorial Center, we will be able to ascertain true demand for the service, as well as to identify LMS issues specific to student support. Ideally, after building online tutorials and designing documentation, there should be a reduction in the number of faculty who report problems with Moodle support for their students on campus. *We, however, anticipate a probable increase in student requests for assistance with Moodle if the service is viable, and would hope that another campus initiative would pick up this traffic, i.e. ITS.* In addition, an electronic survey will go out to students and faculty asking for their feedback on how well this additional resource has helped with regard to Moodle support and perceptions of the LMS.

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

New proposal.

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

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs

ACTIVITY: Peer Mentoring for Online/Hybrid Courses

DEPARTMENT: Office of the Provost

PREPARED BY: Haras/Bondad-Brown

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	
2 grad mentors	$ 29,089.00
6 undergrad mentors	$ 62,763.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 91,852.00
Salaries Total

Supplies	
	$ -
signage/campaign	$ 1,000.00
1000	$ -
	$ -
Ticketing system	$ 5,000.00
software & licensing	$ -
and startup: Zendesk	$ -

Services	
CETL Training	$10,000.00
	$ -
Materials/Tutorials	$25,000.00
creation	$ -
	$ -
	$ -

$ 6,000.00
Supplies

$ 35,000.00
Services

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

$ -
Travel Total

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

$ -
Equipment Total

SSF REQUEST TOTAL: $ 132,852.00

5/29/2013

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

NEW X
FUND # SF008
DIV RANK 3

COLLEGE/UNIT: HEALTH & HUMAN SERVICES **ACTIVITY:** College of HHS Academic Advisement

DEPARTMENT: CHHS - DEAN

PREPARED BY: Luz Solis/Serinah Alexandri

1. **Activity Description, including specific program objectives.:**

The College of Health and Human Services is requesting funding for 1 Student Service Professionals. The SSP is responsible for providing a wide range of ongoing academic advisement services for incoming freshmen, transfer and continuing students. The SSP assist 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. The SSP helps students become knowledgeable about degree requirements and other University requirements, responds to student academic inquiries, assist students who are experiencing academic problems and provide services such as design intervention, information and student success workshops, career counseling, and design academic plans among many other activities that guide students to succeed. The SSP also assists in organizing, planning and conducting freshman and transfer orientation sessions; participate in outreach events at CSULA, such as career day, preview days and VIP day.

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

The 1 Student Service Professional serves a total of approx. 476 matriculated students.

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

The Student Services Professional is related to the advisement center for each department/school. The Student Services Professional advises students on a appointment or walk-in basis in the department/school. The Student Service Professional works one-on-one or in a group setting with students from their assigned department, school or program to further the matriculation, retention and graduation rates in each assigned area. The SSP educates and advises the students on College and University requirements, deadlines, create road maps and facilitate meetings in order to provide the students with the necessary tools to succeed in their major or program. In addition to salary request, this program also requires O/E funds. This SSP will also assist in lowering the 1 to 94 student to faculty advisement ratio. HHS has the highest ratio at CSULA.

4. **If this has been previously funded, please detail how program objectives were met.**

This is a new request to fund an additional 1 SSP.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

The SSP has access to each students records through GET and use the system to check on each student's success. Each SSP also keeps a log sheet of students they have made contact with and followed up throughout their progress. From summer 2012 until spring 2013 to date, SSPs have met one-on-one with 4661 students. This number is higher than the actual matriculated students due to ongoing advisement, which is an indicator that students are returning to their SSP for further advisement. This does not include group meetings/orientations and other information sessions provided to students.

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

N/A

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: HEALTH & HUMAN SERVICES
DEPARTMENT: CHHS - DEAN
ACTIVITY: College of HHS Academic Advisement
PREPARED BY: Luz Solis/Serinah Alexandri
ACADEMIC ADVISEMENT

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	$45,000.00
FRINGE	$21,375.00

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

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

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

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

$ - Supplies

$ 66,375.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 66,375.00

5/29/2013

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

NEW X
FUND # SF008
DIV RANK 3

COLLEGE/UNIT: ACADEMIC AFFAIRS
ACTIVITY: DEVELOPING & IMPLEMENTING HIGH IMPACT PRACTICES
DEPARTMENT: UNDERGRADUATE STUDIES
PREPARED BY: JONES/NEY/VAIDYA

1. **Activity Description, including specific program objectives.:**

This individual will be responsible for the development and implementation of educational practices that have been demonstrated to increase student engagement in their learning leading to an increase in success outcomes. These practices for engaged learning include such things as students learning in community (cohorts), through collaborative assignments and projects, through participation in research, scholarly and creative activities with faculty or in service learning courses. This individual will coordinate with all divisions and colleges to integrate these practices both in existing programs and by developing new opportunities. They will also be responsible for gathering evidence of effectiveness, as well as communicating the impact of these practices to students with a web site for engaged learning and by other means.

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

This will serve all enrolled students.

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

This is related to Advising and Retention as well as Student Development.

4. **If this has been previously funded, please detail how program objectives were met.**

First time request.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

Effectiveness will be evaluated with surveys of student satisfaction and performance indicators regarding retention, GPA, and graduation rates.

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

First time request.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: ACADEMIC AFFAIRS

ACTIVITY: DEVELOPING & IMPLEMENTING HIGH IMPACT PRACTICES

DEPARTMENT: UNDERGRADUATE STUDIES

PREPARED BY: JONES

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 II	$ 45,000.00
FRINGE	$ 21,375.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

Services	
	$ -
	$ -
	$ -
	$ -

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

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

$ -
Supplies

$ 66,375.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

	SSF REQUEST TOTAL: $ 66,375.00

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

NEW X
FUND # SF008
DIV RANK 6

COLLEGE/UNIT: Community Based Learning/Service Learning
ACTIVITY: Student Support for Community Based Learning
DEPARTMENT: Academic Affairs
PREPARED BY: Mike Willard/Cheryl Ney

1. **Activity Description, including specific program objectives.:**

Community based learning/service learning is a high impact practice indicating that student engagement with their learning increases in this type of educational setting. Community based learning/service learning frequently involves project activities in the community. These may range from efforts such as data collection activities to educational presentations. Often projects conducted by students in these courses involve presentations at the end of the quarter to the community with which the class worked with. Some faculty engage students in several courses over a period of time with an extended project, hence there is a need to archive, preserve and present the impact of student work in the community from previous quarters. These projects and presentations about them can be strengthened through the use of fiscal resources dedicated to this activity.

These funds will support the materials needed for community based/service learning projects. Criteria and guidelines for their use will be developed by the Faculty Coordinator for Service Learning and administered through their office.

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

900 CSULA students could be provided up to $50 each to support a community based project which met the requirements of the service learning course they were enrolled in.

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

Community based learning/service learning is a high impact practice and thus engages students more deeply in their learning for improved retention and increased success as a student. (http://www.aacu.org/leap/hip.cfm) (Aligns with guidelines 2, 5 and 6)

4. **If this has been previously funded, please detail how program objectives were met.**

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

1. Impact analysis of utilization of funds to support service learning projects will be conducted through a required post activity survey. Questions will include CSULA student reflections on conducting the project.
2. Increased level of response to community engagement questions on the National Survey of Student Engagement survey (administered approximately every 2 years).
3. Tracking will include number of community members impacted by the project, type of project, use of funds, etc.

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

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Community Based Learning/Service Learning

ACTIVITY: Student Support for Community Based Learning

DEPARTMENT: Academic Affairs

PREPARED BY: Mike Willard/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	
			$ -		$ -		$ -
		Fund for operational supplies for community based learning projects-supplies for data collection activities or project implementation materials, printing, poster presentations, digitizing activity outputs, etc.	$45,000.00				$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ 45,000.00
Supplies

$ -	$ -	$ -	$ -
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF REQUEST TOTAL: $ 45,000.00

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

NEW X
FUND # SF008
DIV RANK 4

COLLEGE/UNIT: VPAA/VPSA
ACTIVITY: Advisor Training and Professional Development
DEPARTMENT: AVPAA/AVPAS/AVPHR
PREPARED BY: NEY/WADA-MCKEE

1. **Activity Description, including specific program objectives.:**

   The recent hiring of SSPs professionals requires that we initiate and sustain their professional development. This funding will help all campus SSPs with continuing professional development. Funding will be utilized for internal and external training opportunities, training tools, and other materials to advance their development inclusive of National Academic Advisement Association (NACADA) opportunities.

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

   The entire student body will be better served by enhanced training and development of SSPs.

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

   This will support SSPs professional development in both Academic Affairs and Student Affairs. Specifically, it will support all of the SSPs located at each of the colleges, the University Academic Advisement Center, Tutoring/Writing Center, and EOP.

4. **If this has been previously funded, please detail how program objectives were met.**

   First year request.

5. **What assessment tools will be used to determine whether the funded activity has met 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. The new Advisor Evaluation Framework will be used to assess effectiveness as well.

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

   First year request.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: ACADEMIC AFFAIRS/STUDENT AFFAIRS
DEPARTMENT: AVPAA/AVPSA
ACTIVITY: Advisor Training and Professional Development
PREPARED BY: NEY/ 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		Supplies		Travel		Equipment	
	$ -		$ -		$ -		$ -
	$ -		$ -	TRAINING	$20,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

Services

TRAINING	$20,000.00
	$ -
	$ -
	$ -

$ - **Supplies**

Salaries Total	Services	Travel Total	Equipment Total
$ -	$ 20,000.00	$ 20,000.00	$ -

SSF REQUEST TOTAL: $ 40,000.00

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

NEW X
FUND # SF008
DIV RANK 5

COLLEGE/UNIT: ACADEMIC AFFAIRS/STUDENT AFFAIRS

ACTIVITY: STUDENT/PARENT ACADEMY FOR FIRST GENERATION COLLEGE STUDENTS

DEPARTMENT: CSEIP/VPSA

PREPARED BY: VAIDYA/ROSS

1. **Activity Description, including specific program objectives.:**

   A student/parent Academy is proposed as a way to help first generation college students succeed, especially in their first year. This will be a one-year bilingual program that will have various modules to ensure parent participation. The intent is to develop a family support network for our students by training the parents on college requirements. A certificate of completion will be presented at completion of the program. In college, students learn to juggle academics and other responsibilities on their own while their parents play a new role as advisors rather than decision makers. The Parents Academy will provide resources for parents to support students during the critical first year at Cal State LA.

   Workshops on topics such as setting realistic expectations, learning fiscal responsibility, counseling students on majors and careers, and dealing with academic challenges will help parents provide support to their college student.

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

   This will benefit all students. This Academy will be open to the parents of all students, in particular all freshman and transfer students.

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

   This is related to Advising and Retention. It is also related to Student Development.

4. **If this has been previously funded, please detail how program objectives were met.**

   This is a new funding request.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

   Effectiveness will be evaluated with surveys of parent satisfaction and student performance indicators regarding retention, GPA, and graduation rates.

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

   This is a new funding request.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: ACADEMIC AFFAIRS/STUDENT AFFAIRS
ACTIVITY: STUDENT/PARENT ACADEMY FOR FIRST GENERATION COLLEGE STUDENTS
DEPARTMENT: CESIP/AVPSA
PREPARED BY: VAIDYA/ROSS

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	
			$ -		$ -		$ -
Lecturers	$ 104,590.00	SUPPLIES	$25,000.00	PROFESSIONAL DEVELOPMENT	$ 4,000.00	OFFICE EQUIP.	$ 6,000.00
fringe 7.65%	$ 7,650.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	TRAININGS	$40,000.00		$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ 25,000.00
Supplies

$ 112,240.00	$ 40,000.00	$ 4,000.00	$ 6,000.0
Salaries Total	Services	Travel Total	Equipment Total

	SSF REQUEST TOTAL: $ 187,240.00

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year: __2013-14_____

Division: ACADEMIC AFFAIRS

VP Ranking	New	Fund #	Dept ID	College / Unit	Dept	Activity	Proposer Last Name	Program Cost (New/Ongoing) *	FY 2012-2013 Base Funded	FY 2013-2014 Request	RAAC Recommend
								A	B	(A-B)	
1		SF008	multiple	AA	COLLEGES; UAAC	ACADEMIC ADVISEMENT	VAIDYA	$ 1,659,347	$ 1,650,101	$ 9,246	
1		SF008	200390	AA	GSR	GRADUATE STUDENT COMPLETION COORDINATOR	FRITZ	81,125	81,125	-	
1		SF008	200190	AA	PROVOST	STUDENT ENGAGEMENT ACTIVITIES WITH ACADEMIC DEPARTMENTS	VAIDYA	100,000	-	100,000	
1		SF008	200390	AA	GSR	ENGAGEMENT OF STUDENTS IN RSCA	FRITZ	80,000	-	80,000	
1		SF008	200490	AA	UGS	MENTORING, TUTORING, AND WRITING SUPPORT - TUTORIAL CENTER	JONES	180,975	-	180,975	
1		SF008	200490	AA	UGS	MENTORING, TUTORING, AND WRITING SUPPORT - WRITING CENTER	JONES	255,500	-	255,500	
2	x	SF008		AA	HONORS COLLEGE	STUDENT SCHOLARSHIP COORDINATOR	HAWLEY	81,125	-	81,125	
2	x	SF008		AA	CETL	STUDENT ONLINE READINESS TOOL	LAPOLT/HARAS/BONDAD-BROWN	8,000	-	8,000	
2	x	SF008		AA	CETL	PEER MENTORING FOR ONLINE/HYBRID COURSES	HARAS/BONDAD-BROWN	132,852	-	132,852	
3	x	SF008		AA	HHS	COLLEGE OF HHS ACADEMIC ADVISEMENT	YORKER	66,375	-	66,375	
3	x	SF008		AA	UGS	DEVELOPING & IMPLEMENTING HIGH IMPACT PRACTICES	JONES	66,375	-	66,375	
6	x	SF008		AA	AVPAA	STUDENT SUPPORT FOR COMMUNITY BASED LEARNING	NEY	45,000	-	45,000	
4	x	SF008		AA/SA	AVPAA/AVPSA	ADVISOR TRAINING AND PROFESSIONAL DEVELOPMENT	NEY/ WADA- MCKEE	40,000	-	40,000	
5	x	SF008		AA/SA	CESIP/AVPSA	STUDENT/PARENT ACADEMY FOR FIRST GENERATION COLLEGE STUDENTS	VAIDYA/ ROSS	187,240	-	187,240	
										-	
TOTAL								$ 2,983,914	$ 1,731,226	$ 1,252,688	$ -

*** Includes salaries and benefits and other continuing commitments**

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

NEW _____
FUND # SF008
DIV RANK 1

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

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

PREPARED BY: A.VAIDYA

1. **Activity Description, including specific program objectives.:**

Under the supervision of the Associate Dean of the College, Dept. Chair or Director of the UAAC, the incumbents are 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?**

The SSP's bring the ratio of undergraduate and graduate students to SSP's 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 student 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

4. **If this has been previously funded, please detail how program objectives were met.**

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

This is a continuing permanent funding request. 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, please provide justification for any increased funding.**

The current students to staff advisor ratio is 925:1 exceeds the recommended and national average for four-year public institutions of 300:1. Supporting the SSP's will bring the ratio down to 591:1.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: A&L, B&E, CCOE, ECST, HHS, NSS, UAAC

ACTIVITY: Academic Advisement
PREPARED BY: A. Vaidya

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 (includes fringe)	$ 9,245.70		$ -				$ -
Variance from			$ -		$ -		$ -
original allocation.			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -	Services			$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ - Supplies

$ 9,245.70 Salaries Total

$ - Services

$ - Travel Total

$ - Equipment Total

SSF REQUEST TOTAL: $ 9,245.70

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

NEW _____
FUND # SF008
DIV RANK 1

COLLEGE/UNIT: Academic Affairs
ACTIVITY: Student Engagement Activities with Academic Departments
DEPARTMENT: Office of the Provost
PREPARED BY: A.VAIDYA

1. **Activity Description, including specific program objectives.:**

All eight colleges of the University(A&L, B&E, 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 students in receiving an introduction and will engage their academic home department or peer cohort (in the case of Honors and international students). These sessions will introduce and engage 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.

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

The entire entering cohort 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 institution and the extent to which the student take ownership for their success. The data that has been collected on entering first year students and transfer students 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.

4. **If this has been previously funded, please detail how program objectives were met.**

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. Colleges have been providing funds to departments for engagement activities with their majors. Activities continue to occur during the Spring quarter.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

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

The same amount is being requested as the previous year..

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Office of the Provost
ACTIVITY: Student Engagement Activities with Academic Departments/Colleges
PREPARED BY: A. Valdya

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	
Tutors/Advisement	$ 20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

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

Travel	
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$ 20,000.00
Supplies

$ 20,000.00	$ 60,000.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 100,000.00

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

NEW
FUND # SF008
DIV RANK 1

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Engagement of Student In RSCA

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 and/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 their RSCA activities. 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 200-250undergraduate 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 outcome's 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 12-13 supported Research, Scholarship or Creative Activity (RSCA) and met its objective by funding 42 students, representing 18 departments, culminating projects for their master's degree. Culminating projects varied by department and included topics such as: Observations of preschool teachers' knowledge of Developmentally Appropriate Practices; Studies of Classic Maya cave iconography in cosmology and religion; The impact of legal marriage recognition on among lesbian, gay, bisexual and transgender (LGBT) adults over 65 years; The creation of a hybridized garment that features

6. **If this activity has been previously funded, provide justification for increased funding.**
In the past year, the Graduate Studies office has had an almost complete turnover of new personnel. We are now complete in terms of people and objectives and can now focus on enhancing student scholarly activities and providing direction and support for the same.

Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Graduate Studies and Research

ACTIVITY: Engagement of Students in RSCA
PREPARED BY: LFritz

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 Asst.	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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	$ -
	$ -
	$ -
	$ -

Supplies	
RSCA Supplies	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
RSCA Services	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
Student travel	$20,000.00
	$ -
	$ -
	$ -
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	$ -

$ 20,000.00
Supplies

$ 20,000.00
Salaries Total

$ 20,000.00
Services

$ 20,000.00
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 80,000.00

5/29/2013

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

NEW _____
FUND # **SF008**
DIV RANK **1**

COLLEGE/UNIT: Undergraduate Studies
ACTIVITY: Mentoring, Tutoring and Writing Support

DEPARTMENT: University Tutorial Center

PREPARED BY: Dr. Howard Masuda

1. **Activity Description, including specific program objectives.:**

The University Tutorial Center has been providing continuous tutorial services to CSULA students since 1979. Individual and small group tutoring is provided on an appointment, walk-in, and online basis for frequently-requested lower-division and upper-division courses especially in mathematics, chemistry, physics, statistics, and accounting as well as in 34 other subject areas. The Center's tutor training program has been certified at three levels since 1990 by the International Tutor Training Program Certification Program of the College Reading and Learning Association. A primary program objective is to improve student course grades and thereby increase student retention through effective peer tutoring. With the absence of any General Fund support for Instructional Student Assistants/Students Assistants, the $166,800 will allow us to increase to and maintain 20 Instructional Student Assistants (tutors) and 2 Student Assistants (office assistants) for the year. The $8,175 will allow us to continue to provide online math tutoring using the Link-Systems Worldwide Whiteboard platform and Cal State L.A. tutors and also to pilot online after hours math tutoring using Net Tutor especially during Fall Quarter 2013 to accommodate the large influx of new freshmen. The $6,000 will be used for general operating expenses (supplies and services such as photocopying),

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

So far this year, 3,453 students were assisted with 9,590 student visits recorded. 12,368 service contacts (students provided assistance or information) were also recorded.

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

The tutoring services provided by the University Tutorial Center meets Student Success Fee Funding Criteria #7--Degree to which it enhances communications across campus, and expands opportunities for learning communities, study groups and **convenient tutoring services**. Tutoring is open to all CSULA students. Tutoring furthers student success by providing opportunities for students to increase their knowledge, understanding, and skills and thereby improve their test performance by working with trained, certified subject-area tutors in an individualized, collaborative, interactive manner. Walk-in tutoring and appointment tutoring are available all the hours the Center is open. In the evenings, Sunday through Thursday, online tutoring is available. If funded, we will incorporate 24/7 online tutoring on a pilot basis when our tutors are not at work.

4. **If this has been previously funded, please detail how program objectives were met.**

The program objective "to improve student course grades and thereby increase student retention through effective peer tutoring" was assessed using course grades (to measure class performance) and written evaluations (to measure tutor performance). An examination of course grades of students who were tutored indicated that at least 75% (and up to 85%) of the students tutored earned passing grades (A, B, C, CR) in their tutored courses. An examination of written student evaluations for walk-in tutoring indicated a combined excellent and good rating of 95.2% or 4.84 on a 1-5 scale (5 = Excellent) based on over 3,800 evaluations so far this year. Our program objective was met.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

The program objective "to improve student course grades and thereby increase student retention through effective peer tutoring" will be assessed using course grades (to measure student performance, written evaluations (to measure tutor performance), and for this year, re-enrollment data (to measure student retention).

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

Unmet need is measured by counting and recording by course every student who is unable to be tutored because no tutor for the course is currently on staff or no tutor is currently available at the time requested. Additional funding will allow to us to have more tutors and more hours available to reduce this unmet need. So far this year, we have counted over 335 students as our unmet need. With the large increase of freshmen students this fall, an increased unmet need

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

SF008

COLLEGE: Undergraduate Studies
DEPARTMENT: University Tutorial Center

ACTIVITY: Mentoring, Tutoring and Writing Support
PREPARED BY: Dr. Howard Masuda

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 Student	$136,000.00
Assistant (ISA)	$ -
Tutors--**Current**	$ -
17 ISAs X $10/hr	$ -
X 20 hrs/wk	$ -
X10 wks/qtr X 4 qtrs	$ -
Tutors--**New**	$ 18,000.00
3 ISAs X $10/hr	$ -
X 20 hrs/wk	$ -
X 10 wks/qtr X 3 qtrs	$ -
Student Assistants	$ 12,800.00
2 SA X $8/hr	$ -
X 20 hrs/wk	$ -
X 10 wks/qtr X 4 qtrs	$ -
	$ -

Supplies	
Operating Expenses	$ 6,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
WorldWideWhiteboard	$ 6,000.00
Provides online tutoring w CSULA tutors	
NetTutor	$ 2,175.00
Provides online tutoring when Center closed	$ -
	$ -

Travel	
	$ -
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	$ -

$ 6,000.00
Supplies

$ 166,800.00	$ 8,175.00	$ -	$ -
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF REQUEST TOTAL: $ 180,975.00

SSF REQUEST DETAIL
Fiscal Year 2013-14
(Responses Limited to Space Provided)

NEW _____
FUND # SF008
DIV. RANK 1

COLLEGE/UNIT: Undergraduate Studies **ACTIVITY:** MENTORING, TUTORING AND WRITING SUPPORT

DEPARTMENT: University Writing Center

PREPARED BY: Lise Buranen

1. Activity Description, including specific program objectives.:

A portion of the funds ($50,000) is for a permanent full-time SSP to handle tutor training and student outreach for the UWC, as well as supervise new mentors for online and hybrid courses in both the UWC and the UTC. To meet the needs of a growing student body, the SSP will ensure that the UWC is fully staffed with trained tutors; conduct orientations for incoming freshman and transfer students; and work with each college to inform their students about the UWC. Another portion of the funds ($182,000) will be used to hire additional tutors to meet the increased demand for writing services. The funds will pay 25 Instructional Student Assistant (ISA) tutors an average of $11/hour, 15 hours per week. The tutors are CSULA students who have received credit for English 411 (Practicum in Tutoring Writing). They provide one-to-one writing assistance; online writing assistance; facilitate English 100; conduct graduate and senior thesis workshops; and do classroom presentations. Tutoring is available to all CSULA students. Students gain confidence and see improvement in their writing as a direct result of UWC tutoring. Tutoring also provides the tutors themselves with perspective and experience that develops and enhances their own writing.

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

By hiring and training the tutors, the SSP will directly and indirectly impact as many as 8,000-10,000 students per year. Each tutor is likely to work one-to-one with up to 30 students per week. These tutors will also be conducting workshops, visiting classrooms, and facilitating group tutoring, so as many as 10,000 students will be directly impacted.

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

Tutors see students from more than 700 courses and 80 majors. Tutors apply tutoring and composition theories and strategies, evaluate the effects of tutoring, and improve their own competence as writers and future teachers. Tutors also provide extensive assistance to students taking the WPE and UNIV 401. Seniors and grad students will receive support in collaborative workshops to help them with unfamiliar and challenging new writing projects. The SSP will further student success by overseeing tutor recruitment and training, and by conducting student outreach. A larger number of students will learn about and benefit from the UWC and the services offered.

4. If this has been previously funded, please detail how program objectives were met.

In 2012-13 we received funding which enabled us to fund 2,000 more tutoring hours and provides at least 4,000 more student contacts over four quarters. We were also able to accommodate more instructor requests for in-class services and presentations and to conduct additional writing workshops. However, the increasing demand for tutoring continued to outstrip our ability to provide writing assistance. In the 2012-13 school year, we turned away 46% of drop-in students (those without appointments), including 57% in the fall quarter alone.

5. What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?

For the SSP, data will be gathered from the number of students who attend UWC orientations, new tutors hired and trained, feedback from college departments and student evaluations. For peer tutoring, the number of students served will be recorded, including individual tutoring appointments, workshops, group tutoring, and classroom visits. Evaluations from tutoring appointments and workshops will be recorded and analyzed.

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

We turn away hundreds of students. If we cannot serve students, student retention will be exacerbated, resulting in fewer students graduating.

FUND #:

SSF REQUEST DETAIL
Fiscal Year 2013-14

COLLEGE: Undergraduate Studies

ACTIVITY: MENTORING, TUTORING AND WRITING SUPPORT

DEPARTMENT: University Writing Center

PREPARED BY: Lise Buranen

TUTORING AND WRITING SUPPORT

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 annual	$ 50,000.00
Benefits	$ 23,500.00
25 Tutors	$182,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
Services	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

$ - Supplies

$ 255,500.00 Salaries Total

$ - Services

$ - Travel Total

$ - Equipment Total

SSF REQUEST TOTAL: $ 255,500.00

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

NEW	X
FUND #	SF008
DIV RANK	2

COLLEGE/UNIT: Honors College **ACTIVITY:** Student Scholarship Coordinator

DEPARTMENT:

PREPARED BY: Michelle Hawley

1. **Activity Description, including specific program objectives.:**

Under the supervision of the Associate Director for the Honors College, the National and International Scholarships and Fellowships advisor will serve as the advisor and coordinator for national and international fellowships and scholarships at CSULA. These include the Goldwater, Truman, Marshall, Churchill, Gates, Beinecke and others. There is currently no office at CSULA dedicated to helping students learn about and apply for these and other prestigious award (and currently no point-person at CSULA connected with most of these scholarships) that will help them succeed in college, graduate school and in their future careers. The coordinator will serve all students at CSULA interested in applying for these, present workshops and consultations to students and as well as faculty mentors; assist the students in putting together the application, finding an appropriate scholarship, prepping them for the interview; help them gather letters of recommendation; vet application and submit applications on behalf of CSULA; communicate with faculty mentors; update and maintain resource files and student data. In addition to serving all interested CSULA students with national scholarships, this SSP would also assist Honors College students in applying for graduate school and internships.

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

This SSP will serve all matriculated students who are interested in applying for scholarships as well as all Honors

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

2. It improves academic advisement and increases retention and graduation of students.
6 It improves career and graduate school guidance and opportunities.
7. Communication will be enhanced across campus through workshops and individual meetings with faculty, students, and departments.
10 It promotes student development as well as career success.

4. **If this has been previously funded, please detail how program objectives were met.**

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

Direct assessment will include tracking the # of students who apply for scholarships, the # of students who successfully receive scholarships; the number of scholarships applied for, and the quality of application. Indirect assessment will include student and faculty satisfaction surveys and as well as focus group discussions.

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

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Honors College
DEPARTMENT:

ACTIVITY: Student Scholarship Coordinator
PREPARED BY: Michelle Hawley

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	$55,000.00
Benefit (47%)	$26,125.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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Supplies	
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Services	
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Travel	
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	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

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

SSF REQUEST TOTAL: $ 81,125.00

STUDENT SUCCESS FEE ACTIVITIES (SSF)
2013-14 FUNDING REQUEST
(Responses Limited to Space Provided)

NEW X
FUND # SF008
DIV RANK 2

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Student Online Readiness Tool

DEPARTMENT: CETL

PREPARED BY: LaPolt/Haras/Bondad-Brown

1. **Activity Description, including specific program objectives.:**

The pending CSU allocation of $10 million to reduce bottleneck courses for students through the use of innovative online technologies has increased opportunities for faculty to teach online and hybrid classes. However, many students enroll in online and hybrid courses without understanding the skills needed to be successful in these courses (time management skills, technology skills, etc.). Studies suggest that many students are not prepared to take online courses. This proposal will pilot a program where students use an online tool called Smarter Measure, which assesses student readiness for online classes. Faculty participating in the pilot will request that students take the Smarter Measure assessment before enrolling in their online or hybrid class. Smarter Measure will identify students' strengths and weaknesses with regard to taking an online or hybrid course, advise students if online instruction is not suited to them, and identify resources to assist with improving skills so that students are successful in online or hybrid classes. This pilot will determine whether Smarter Measure is a useful tool for

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

This pilot will assess online course preparation of 1,000 students over the 2013-14 academic year. CETL is working with 10 faculty redesigning courses for online/hybrid presentation, and students in those courses will participate.

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

We anticipate that the Smart Measure tool will assist students in making informed choices with regard to the type of courses they should be taking, improving student success and increasing retention and graduation. Taking the Smarter Measure assessment tool also increases students' personal development as it highlights various strengths and weaknesses (e.g., persistence, time management, procrastination, technical skills, computer and internet competency). A comprehensive report is generated after the student takes the online assessment. The report also highlights various resources that the student may utilize to improve current weaknesses, further supporting student success.

4. **If this has been previously funded, please detail how program objectives were met.**

N/A

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

Grades of students who take online or hybrid courses and volunteer to participate will be examined and compared to their Smarter Measure assessment results, to evaluate the predictive value of this tool. In addition, the overall GPAs of online classes will be compared before Smart Measure was available and after implementation of the Smart Measure assessment, to determine whether the tool helps students improve class-taking skills and make informed choices about the instructional modality that best suits them.

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

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: CETL

ACTIVITY: Student Online Readiness Tool
PREPARED BY: LaPolt/Haras/Bondad-Brown

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	
	$ -
	$ -
	$ -
	$ -
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	$ -
	$ -
	$ -
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	$ -
	$ -
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Supplies	
SmarterMeasure	$ 8,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
	$ -
	$ -
	$ -
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Travel	
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$ 8,000.00
Supplies

$ -
Salaries Total

$ -
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 8,000.00

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

NEW X
FUND # SF008
DIV RANK 2

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Peer Mentoring for Online/Hybrid Courses

DEPARTMENT: CETL

PREPARED BY: C. Haras and B. Bondad-Brown

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

The Governor's recent proposal to allocate $10M to reduce bottleneck courses for students through the use of innovative online technologies has increased the demand for faculty to teach online, hybrid, and technology-enhanced courses. Students can access Lynda.com videos , but no student resources are available that are customized to CSULA's Moodle site. Moreover, when Moodle goes down over evenings or weekends, there is no communications process in place .This student support activity will support the following:
1. Recruitment, training, and certification of two graduate mentors and up to six undergraduate students to be "eMentors" and provide 8 am to 10 pm Moodle support for students taking online and hybrid courses. eMentors will be housed in the Tutorial Center of the Library's Palmer Wing from 8 am to 6 pm. Graduate students will manage the undergrad mentors and act as point personnel with CETL and ITS weekends in case of LMS performance issues.
2. Funding supports workshops and consultants for LMS and customer service training of all eMentors ($10,000).
3. Hiring of Mentors to provide both in-person and online support for students taking online and hybrid courses including trouble-shooting with Moodle. ($91,852)
4. Development of video tutorial, materials, and other resources to augment support provided by eMentors. Also includes a "Train-the-Trainers" workshop for ongoing development of all mentors. ($25,000)
5. Service will be communicated via a campaign; including development of materials ($1000)
6. Zendesk ticketing system software purchase will enable provision of virtual and afterhours (6pm-10pm) service. ($5000)

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

Each quarter, over 800 courses have utilized Moodle in varying degrees. This position will provide Moodle support to thousands of students taking any number of courses that utilize Moodle.

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. eMentor activity will directly support any students who require assistance with Moodle for course-related reasons. Currently, instructors are faced with providing Moodle support for their students. This is problematic when a student needs help just before a course deadline (e.g., online quiz, exam, paper, etc.) and the instructor is not available. In addition, students also face technical issues (e.g., Moodle outages) that have nothing to do with the online course content. As such, a faculty member is not equipped to provide support for these issues. Graduate mentors will be an additional resource who are primarily responsible for ensuring student success with Moodle. We expect that faculty and students will report less customer-service issues with Moodle

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

The number of students who need LMS assistance on campus are currently unknown. By tracking students' usage of the eMentor service via ticketing and in-person help desk at the Tutorial Center, we will be able to ascertain true demand for the service, as well as to identify LMS issues specific to student support. Ideally, after building online tutorials and designing documentation, there should be a reduction in the number of faculty who report problems with Moodle support for their students on campus. *We, however, anticipate a probable increase in student requests for assistance with Moodle if the service is viable, and would hope that another campus initiative would pick up this traffic, i.e. ITS.* In addition, an electronic survey will go out to students and faculty asking for their feedback on how well this additional resource has helped with regard to Moodle support and perceptions of the LMS.

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

New proposal.

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

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Academic Affairs

DEPARTMENT: Office of the Provost

ACTIVITY: Peer Mentoring for Online/Hybrid Courses

PREPARED BY: Haras/Bondad-Brown

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	
2 grad mentors	$ 29,089.00
6 undergrad mentors	$ 62,763.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
signage/campaign	$ 1,000.00
1000	$ -
	$ -
Ticketing system	$ 5,000.00
software & licensing	$ -
and startup: Zendesk	$ -

Services	
CETL Training	$10,000.00
	$ -
Materials/Tutorials	$25,000.00
creation	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
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$ 6,000.00
Supplies

$ 91,852.00	$ 35,000.00	$ -	$ -
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF REQUEST TOTAL: $ 132,852.00

5/29/2013

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

NEW X
FUND # SF008
DIV RANK 3

COLLEGE/UNIT: HEALTH & HUMAN SERVICES **ACTIVITY:** College of HHS Academic Advisement

DEPARTMENT: CHHS - DEAN

PREPARED BY: Luz Solis/Serinah Alexandri

1. **Activity Description, including specific program objectives.:**

The College of Health and Human Services is requesting funding for 1 Student Service Professionals. The SSP is responsible for providing a wide range of ongoing academic advisement services for incoming freshmen, transfer and continuing students. The SSP assist 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. The SSP helps students become knowledgeable about degree requirements and other University requirements, responds to student academic inquiries, assist students who are experiencing academic problems and provide services such as design intervention, information and student success workshops, career counseling, and design academic plans among many other activities that guide students to succeed. The SSP also assists in organizing, planning and conducting freshman and transfer orientation sessions; participate in outreach events at CSULA, such as career day, preview days and VIP day.

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

The 1 Student Service Professional serves a total of approx. 476 matriculated students.

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

The Student Services Professional is related to the advisement center for each department/school. The Student Services Professional advises students on a appointment or walk-in basis in the department/school. The Student Service Professional works one-on-one or in a group setting with students from their assigned department, school or program to further the matriculation, retention and graduation rates in each assigned area. The SSP educates and advises the students on College and University requirements, deadlines, create road maps and facilitate meetings in order to provide the students with the necessary tools to succeed in their major or program. In addition to salary request, this program also requires O/E funds. This SSP will also assist in lowering the 1 to 94 student to faculty advisement ratio. HHS has the highest ratio at CSULA.

4. **If this has been previously funded, please detail how program objectives were met.**

This is a new request to fund an additional 1 SSP.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

The SSP has access to each students records through GET and use the system to check on each student's success. Each SSP also keeps a log sheet of students they have made contact with and followed up throughout their progress. From summer 2012 until spring 2013 to date, SSPs have met one-on-one with 4661 students. This number is higher than the actual matriculated students due to ongoing advisement, which is an indicator that students are returning to their SSP for further advisement. This does not include group meetings/orientations and other information sessions provided to students.

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

N/A

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: HEALTH & HUMAN SERVICES
DEPARTMENT: CHHS - DEAN
ACTIVITY: College of HHS Academic Advisement
PREPARED BY: Luz Solis/Serinah Alexandri
ACADEMIC ADVISEMENT

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	$45,000.00
FRINGE	$21,375.00

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

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

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

$ -
Supplies

$ 66,375.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 66,375.00

5/29/2013

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

NEW X
FUND # SF008
DIV RANK 3

COLLEGE/UNIT: ACADEMIC AFFAIRS
ACTIVITY: DEVELOPING & IMPLEMENTING HIGH IMPACT PRACTICES
DEPARTMENT: UNDERGRADUATE STUDIES
PREPARED BY: JONES/NEY/VAIDYA

1. **Activity Description, including specific program objectives.:**

This individual will be responsible for the development and implementation of educational practices that have been demonstrated to increase student engagement in their learning leading to an increase in success outcomes. These practices for engaged learning include such things as students learning in community (cohorts), through collaborative assignments and projects, through participation in research, scholarly and creative activities with faculty or in service learning courses. This individual will coordinate with all divisions and colleges to integrate these practices both in existing programs and by developing new opportunities. They will also be responsible for gathering evidence of effectiveness, as well as communicating the impact of these practices to students with a web site for engaged learning and by other means.

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

This will serve all enrolled students.

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

This is related to Advising and Retention as well as Student Development.

4. **If this has been previously funded, please detail how program objectives were met.**

First time request.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

Effectiveness will be evaluated with surveys of student satisfaction and performance indicators regarding retention, GPA, and graduation rates.

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

First time request.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: ACADEMIC AFFAIRS

ACTIVITY: DEVELOPING & IMPLEMENTING HIGH IMPACT PRACTICES

DEPARTMENT: UNDERGRADUATE STUDIES

PREPARED BY: JONES

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 II	$ 45,000.00
FRINGE	$ 21,375.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
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Services	
	$ -
	$ -
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Travel	
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	$ -
	$ -

$ - Supplies

$ 66,375.00 Salaries Total

$ - Services

$ - Travel Total

$ - Equipment Total

SSF REQUEST TOTAL: $ 66,375.00

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

NEW X
FUND # SF008
DIV RANK 6

COLLEGE/UNIT: Community Based Learning/Service Learning
ACTIVITY: Student Support for Community Based Learning
DEPARTMENT: Academic Affairs
PREPARED BY: Mike Willard/Cheryl Ney

1. **Activity Description, including specific program objectives.:**

Community based learning/service learning is a high impact practice indicating that student engagement with their learning increases in this type of educational setting. Community based learning/service learning frequently involves project activities in the community. These may range from efforts such as data collection activities to educational presentations. Often projects conducted by students in these courses involve presentations at the end of the quarter to the community with which the class worked with. Some faculty engage students in several courses over a period of time with an extended project, hence there is a need to archive, preserve and present the impact of student work in the community from previous quarters. These projects and presentations about them can be strengthened through the use of fiscal resources dedicated to this activity.

These funds will support the materials needed for community based/service learning projects. Criteria and guidelines for their use will be developed by the Faculty Coordinator for Service Learning and administered through their office.

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

900 CSULA students could be provided up to $50 each to support a community based project which met the requirements of the service learning course they were enrolled in.

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

Community based learning/service learning is a high impact practice and thus engages students more deeply in their learning for improved retention and increased success as a student. (http://www.aacu.org/leap/hip.cfm) (Aligns with guidelines 2, 5 and 6)

4. **If this has been previously funded, please detail how program objectives were met.**

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

1. Impact analysis of utilization of funds to support service learning projects will be conducted through a required post activity survey. Questions will include CSULA student reflections on conducting the project.
2. Increased level of response to community engagement questions on the National Survey of Student Engagement survey (administered approximately every 2 years).
3. Tracking will include number of community members impacted by the project, type of project, use of funds, etc.

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

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: Community Based Learning/Service Learning

ACTIVITY: Student Support for Community Based Learning

DEPARTMENT: Academic Affairs

PREPARED BY: Mike Willard/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	
			$ -		$ -		$ -
		Fund for operational supplies for community based learning projects-supplies for data collection activities or project implementation materials, printing, poster presentations, digitizing activity outputs, etc.	$45,000.00				$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ 45,000.00
Supplies

$ -	$ -	$ -	$ -
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF REQUEST TOTAL: $ 45,000.00

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

NEW X
FUND # SF008
DIV RANK 4

COLLEGE/UNIT: VPAA/VPSA
ACTIVITY: Advisor Training and Professional Development
DEPARTMENT: AVPAA/AVPAS/AVPHR
PREPARED BY: NEY/WADA-MCKEE

1. **Activity Description, including specific program objectives.:**

   The recent hiring of SSPs professionals requires that we initiate and sustain their professional development. This funding will help all campus SSPs with continuing professional development. Funding will be utilized for internal and external training opportunities, training tools, and other materials to advance their development inclusive of National Academic Advisement Association (NACADA) opportunities.

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

   The entire student body will be better served by enhanced training and development of SSPs.

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

   This will support SSPs professional development in both Academic Affairs and Student Affairs. Specifically, it will support all of the SSPs located at each of the colleges, the University Academic Advisement Center, Tutoring/Writing Center, and EOP.

4. **If this has been previously funded, please detail how program objectives were met.**

   First year request.

5. **What assessment tools will be used to determine whether the funded activity has met 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. The new Advisor Evaluation Framework will be used to assess effectiveness as well.

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

   First year request.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: ACADEMIC AFFAIRS/STUDENT AFFAIRS

ACTIVITY: Advisor Training and Professional Development

DEPARTMENT: AVPAA/AVPSA

PREPARED BY: NEY/ 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	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

Services	
TRAINING	$20,000.00
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
TRAINING	$20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

$ - Supplies

$ -	$ 20,000.00	$ 20,000.00	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 40,000.00

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

NEW X
FUND # SF008
DIV RANK 5

COLLEGE/UNIT: ACADEMIC AFFAIRS/STUDENT AFFAIRS
ACTIVITY: STUDENT/PARENT ACADEMY FOR FIRST GENERATION COLLEGE STUDENTS
DEPARTMENT: CSEIP/VPSA
PREPARED BY: VAIDYA/ROSS

1. **Activity Description, including specific program objectives.:**

   A student/parent Academy is proposed as a way to help first generation college students succeed, especially in their first year. This will be a one-year bilingual program that will have various modules to ensure parent participation. The intent is to develop a family support network for our students by training the parents on college requirements. A certificate of completion will be presented at completion of the program. In college, students learn to juggle academics and other responsibilities on their own while their parents play a new role as advisors rather than decision makers. The Parents Academy will provide resources for parents to support students during the critical first year at Cal State LA.

   Workshops on topics such as setting realistic expectations, learning fiscal responsibility, counseling students on majors and careers, and dealing with academic challenges will help parents provide support to their college student.

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

   This will benefit all students. This Academy will be open to the parents of all students, in particular all freshman and transfer students.

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

   This is related to Advising and Retention. It is also related to Student Development.

4. **If this has been previously funded, please detail how program objectives were met.**

   This is a new funding request.

5. **What assessment tools will be used to determine whether the funded activity has met the objectives outlined in #1 above?**

   Effectiveness will be evaluated with surveys of parent satisfaction and student performance indicators regarding retention, GPA, and graduation rates.

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

   This is a new funding request.

SSF REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE: ACADEMIC AFFAIRS/STUDENT AFFAIRS
ACTIVITY: STUDENT/PARENT ACADEMY FOR FIRST GENERATION COLLEGE STUDENTS
DEPARTMENT: CESIP/AVPSA
PREPARED BY: VAIDYA/ROSS

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	
Lecturers	$ 104,590.00
fringe 7.65%	$ 7,650.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
SUPPLIES	$25,000.00
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
TRAININGS	$40,000.00
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
PROFESSIONAL DEVELOPMENT	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
OFFICE EQUIP.	$ 6,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$	25,000.00
Supplies	

$	112,240.00
Salaries Total	

$	40,000.00
Services	

$	4,000.00
Travel Total	

$	6,000.0
Equipment Total	

SSF REQUEST TOTAL:	$ 187,240.00