Office Memorandum

DATE: July 3, 2014 AA2014-052

TO: William A. Covino, President
Thru Lisa Chavez, Vice President for Administration and CFO

FROM: Cheryl L. Ney, Interim Provost and Vice President for Academic Affairs

SUBJECT: **Proposed Preliminary General Fund Budget and Student Success Fee Allocation for 2014-15**

The Resource Allocation Advisory Committee (RAAC) met on Wednesday, June 4, 2014, to discuss and review the attached 2014 – 2015 Proposed Preliminary General Fund Budget and the Student Success Fee Allocation.

Following the discussion, the Committee unanimously approved the Preliminary General Fund Budget for 2014 – 2015 and recommend forwarding it to you for your approval. This recommendation assumes that there will be no changes in the proposed state budget allocation for the CSU.

The Committee also approved the attached 2014 – 2015 Student Success Fee Proposals for Information Technology Services, Academic Affairs, and Student Affairs, and recommend forwarding them to you for your review and approval.

Thank you for your consideration.

Approved
Action

Signature

7/10/14
Date

RECEIVED
2014 JUL -9 AM 11:35
PRESIDENT'S OFFICE

Information Technology Services

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY

Fiscal Year: 2014-15

Division: ITS

New	Activity	Proposer Last Name	FUNDING Perm	One-Time	Total	RAAC Recommend
			A	B	(A+B)	
	Anywhere, On-Demand Application Delivery	Quan	$ 88,511	$ -	$ 88,511	
	Anytime, Anywhere Access	Quan	21,976	-	21,976	
	Just-in-Time Learning	Quan	60,147	-	60,147	
	Wi-Fi Availability	Quan	41,000	-	41,000	
	Adobe Creative Suite	Quan	91,832	-	91,832	
	Gigabit Wireless Pilot	Quan	10,500	75,102	85,602	
	Secure Password Alternatives	Quan	39,000		39,000	
	Adobe Creative Cloud for Students	Quan	160,862	10,143	171,005	
	Microsoft Office and Windows with Student Option	Quan	152,817	7,000	159,817	
x	24 Hour Computer Lab	Quan	226,852	-	226,852	
x	Wi-Fi	Quan	-	287,450	287,450	
	Grand Total		**$ 893,497**	**$ 379,695**	**$ 1,273,192**	**$ -**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** 24-hour Open Access Lab

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

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

The Simpson Tower Annex Open Access Lab will remain open 7x24 annually with the exception of quarter breaks. One full-time staff and two student assistants are required to support the lab during the overnight shift (10 p.m. to 9 a.m.).
Issues to resolve include the lack of restroom access if the Salazar Hall building is not available and additional security during late night and early morning hours. The costs associated with the restroom issue and additional security personnel are not included in the estimated cost.

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

This activity will support all graduate and undergraduate students.

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

This proposal supports vital technologies and will provide students with access during non-business hours. It provides a readily available environment conducive to studying and completing coursework that may not be available to students because of social, economic and employment pressures.

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

Students are required to use their student IDs to check into all OALs, so ITS will be able to track the number of visitors. In addition, ITS is able to track application usage statistics.

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

FUND #:

COLLEGE/UNIT: Information Technology Services
ACTIVITY: 24-hour Open Access Lab
DEPARTMENT: IT Infrastructure Services
PREPARED BY: Jason Solis

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	
Student Assistants	$ 126,360.00
Staff - ITC, Career	$ 52,464.00
Staff Ben. @43.71%	$ 22,932.00
Shift Differential	$ 5,096.00

Supplies	
Supplies	$ 20,000.00

Services	

Travel	

Equipment	

$ 20,000.00
Supplies

$ 206,852.00	$ 0.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 226,852.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Information Technology Services **ACTIVITY:** Campus Wireless Enhancements

DEPARTMENT: IT Infrastructure Services

PREPARED BY: Jason Solis

1. Description of activity, including specific program objectives:

The objective is to implement the latest gigabit wireless standard (802.11ac) to improve the current wireless infrastructure. This upgrade will ensure our students have adequate bandwidth capacity, three-times faster network speed, full campus coverage, security and redundancy.

1. Upgrade ClearPass appliance for improved load capacity.
2. Upgrade 600 old access points to new standard access points.
3. Install 150 APs.

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 proposal supports vital technologies and 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?

Network tools are already in place to produce multiple usage reports – e.g., network traffic comparison of wired vs. Wi-Fi networks, Wi-Fi traffic by building, network segment traffic congestion, type device/operating system used for access, etc. These tools have identified the high-density usage areas and the growing trend of students bringing more than one device that requires network access, which is the basis of this proposal.

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

Phase one activity was previously funded to increase wireless access in high-density usage areas. The areas identified by traffic studies were Salazar Hall, Golden Eagle and King Hall; new access points were installed in these areas. However, phase one did not address the increasing number of phone/computing devices connecting to the campus wireless or upgrading existing standard access points to current wireless standards. This proposal covers upgrading only 600 existing wireless devices and adding 150 new access points.

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

Phase two will move the campus toward the ultimate goal of increasing the quantity of wireless access points to over 1000. Network traffic studies indicate that our students often come to campus having a laptop, tablet and smartphone: these multiple wireless devices all compete continually for a network connection. There is currently a funding shortfall to support 250 additional access points, which is the quantity now needed to support three wireless connections per student. Future proposals will continue to increase the number of wireless access points to support an anticipated future student enrollment increase and growing use of multiple wireless devices per student.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year

FUND #:

COLLEGE/UNIT: Information Technology Services
ACTIVITY: Campus Wireless Enhancements
DEPARTMENT: IT Infrastructure Services
PREPARED BY: Jason Solis

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	

Supplies	

Travel	

Equipment	
* Clearpass Equip	$ 51,000.00
** 24 port POE &	$ 171,450.00
Access Points (AP)	

Services	
Replace old APs (3)	$ 65,000.00

$ 0.00
Supplies

$ 0.00	$ 65,000.00	$ 0.00	$ 222,450.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 287,450.00

FOOTNOTES:
* Annual ongoing maintenance cost for Clearpass is $10,200.00.
** Annual ongoing maintenance for 150 additional Access Points is $20,571.43.
*** Vendor to provide services for upgrade and installation.

Academic Affairs

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY

Fiscal Year: 2014-15

Division: Academic Affairs

New	Activity	Proposer Last Name	FUNDING Perm	One-Time	Total	RAAC Recommend
			A	B	(A+B)	
	ACADEMIC ADVISEMENT: All Colleges ($1,659,347)	VAIDYA				
	A&L		$ 290,565	$ -	$ 290,565	
	B&E		319,609	-	319,609	
	CCOE		62,875	-	62,875	
	ECST		132,750	-	132,750	
	HHS		285,179	-	285,179	
	NSS		382,309	-	382,309	
	Advisement Center		186,060	-	186,060	
	Graduate Student Completion Support	FRITZ	81,125	-	81,125	
	Engagement of Students in RSCA	FRITZ	-	80,000	80,000	
	Mentoring, Tutoring, and Writing Support - Tutorial Center	JONES	-	180,975	180,975	
	Mentoring, Tutoring, and Writing Support - Writing Center	JONES	73,500	182,000	255,500	
	Student Scholarship Coordinator	HAWLEY	81,125	-	81,125	
	College of HHS Academic Advisement	YORKER	66,375	-	66,375	
	Community Based Learning/Service Learning	NEY	-	75,000	75,000	
	Student/Parent Academy for First Generation College Students	VAIDYA/ ROSS	-	187,240	187,240	
x	Peer Mentors for International Students		-	25,000	25,000	
x	Technology Enhancements to the Graduate Student Resource Center		-	5,000	5,000	
x	Professional Development Fund for Graduate Students		-	10,000	10,000	
x	Extended Library Hours		-	20,193	20,193	
x	Additional Writing Center Tutoring		-	50,000	50,000	
x	Additional Peer Tutors for the Tutorial Center		-	50,000	50,000	
	Grand Total		**$ 1,961,472**	**$ 865,408**	**$ 2,826,880**	-

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2014 - 2015

(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK

COLLEGE/UNIT: **Academic Affairs** ACTIVITY: **Peer Mentor program for International Students**

DEPARTMENT: **Graduate Studies and Research**

PREPARED BY: **K. Elliott Brown**

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

The Office of Graduate Studies and Research seeks funding to support a peer mentoring program for international students. Domestic students will be matched with international students seeking a peer mentor. A networking and peer support event will be planned for each quarter at the Graduate Student Research Center to bring together international students and their peer mentors. Peer mentors will help international students navigate the campus and community to support their transtiona to the United States and the CSULA campus. the goal is to connect international students with campus resources and student activities to support their retention and graduation.

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

All international students will be invited to participate. participants will be identified through outreach to graduate programs and collaboration with The College of Extended Studies and International Programs.

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

#2: The proposed activity improves academic advisement, timely completion of degree and increases the retention and graduation rate of graduate students and undergraduate studentis involved in RSCA activities.

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

1. Increased retention of participating international students
2. Increaed graduation of participating International Students
3. Increased involvement of International students in campus activities
4. Utilization survey or focus groups to evlauate access and utilization of campus services among participants

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

Not previously funded

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

Not previously funded

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

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Graduate Studies and Research
ACTIVITY: eer Mentor program for International Studen
PREPARED BY: K Elliott 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	
GA	$14,850.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

Services	
3 peer events	$10,150.00
	$ -
	$ -
	$ -
	$ -
	$ -

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

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

$ -
Supplies

$ 14,850.00	$ 10,150.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 25,000.00

Not previously funded. But funding reqest is based on the following:

GA : $15/hr. x 990 hrs.FY= $14,850 To assist with coordinating peer mentor grouping and events

Three peer support and networking event (1 each quarter) wil be planned

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2014 - 2015
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK

COLLEGE/UNIT: **Academic Affairs** ACTIVITY: **Technology Enhancements to the GSR**

DEPARTMENT: **Graduate Studies and Research**

PREPARED BY: **K. Elliott Brown**

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

The Office of Graduate Studies and Research seeks funding to support Technology Enhancements to the Graduate Student Resource Center (GSRC) . The funds will be used to purchase computers for student use in the GSRC. Graduate students use the center to meet with thesis reviewers and to study . We have repeated requests for access to computers by students. We beleive that computer access will increase utilization of the space and enhance support to students,

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

The entire graduate student body (over 4,000) will be invited to make use of tthe tutorial/writing consultation services. At minimum we expect to have direct contact with candidates completing their culminating project (approximately 420 graduate students). Undergraduate

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

#2: The proposed activity improves academic advisement, timely completion of degree and increases the retention and graduation rate of graduate students and undergraduate studentis involved in RSCA activities.

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

1. maintain record of computer usage
2. Student utilization and satisfaction survey to determine how access to computers in the GSRC has contributionsedto completion of classroom assignments and RSCA activites
3. Track graduation rates of participants (will collect CIN #s for analysis of graduation completion rates and utilization data)

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

Not previously funded

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

Not previously funded

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

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Graduate Studies and Research
ACTIVITY: Technology Enhancements to the GSR
PREPARED BY: K Elliott 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	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

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

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

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

Equipment	
computers equip.	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ -
Supplies

$ -	$ -	$ -	$ 5,000.0
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 5,000.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2014-2015

(Responses Limited to Space Provided)

NEW X

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Professional Development fund for Graduate Students

DEPARTMENT: Academic Affairs

PREPARED BY: Cheryl Ney

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

   The requested funding will provide a pool of support for professional development opportunities such as attending conferences and seminars for graduate students related to their field of study.

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

   The pool of funding will be available for application by all graduate students.

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

   The funding will provide increased personal professional development opportunities and enrich real-life and out-of the classroom learning experience for graduate students. Increase learning experience, graduation, and eligibility for admission to a doctoral programs.

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

   Evidence of increased participation in professional activities within the discipline. Increased application by our students to doctoral programs by participating students.

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

   This activity has not been previously funded.

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

   Not applicable.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2014-15

FUND #:

COLLEGE/UNIT: Academic Affairs

DEPARTMENT: Academic Affairs

ACTIVITY: Professional Development fund for Graduate Students

PREPARED BY: Cheryl Ney

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		Supplies		Travel		Equipment	
				Professional Develo	$ 10,000.00		

Services	

$ 0.00
Supplies

$ 0.00	$ 0.00	$ 10,000.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 10,000.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year

(Responses Limited to Space Provided)

NEW X

FUND # _____

DIV RANK _____

COLLEGE/UNIT: University Library **ACTIVITY:** Extended Library Hours

DEPARTMENT: University Library

PREPARED BY: Jane Sindayen

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

The Library will be open on Sundays, 12 noon to 8 pm, during the Fall, Winter and Spring Quarters to provide students with expanded access to vital infrastructure and technologies. As the Library is open to the public, students and others in the campus community will have a study space, access to research materials in Cal State LA and to computers and software applications.

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

The Library will be open to the entire Cal State LA student population and off-campus community.

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

With the Library open on Sundays, students will have additional weekend access not previously available: access to library materials (books, periodicals, audiovisual, electronic databases, etc.) and equipment (computers, scanners), quiet study space, and a place to meet for group study and/or work on class projects.

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

Statistics will be gathered using the library entrance gate counters and computer login and logoff counts. Students will be surveyed regarding the value and usage of the library's extended hours.

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

This activity has not been previously funded.

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

Not applicable.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2014-15

FUND #:

COLLEGE/UNIT: University Library
DEPARTMENT: University Library

ACTIVITY: Library Extended Hours
PREPARED BY: Jane Sindayen

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	
Salaries	$ 20,065.00
Shift Differential	$ 128.00
Benefits	$ 0.00

Supplies	

Services	

Travel	

Equipment	

$ 0.00
Supplies

$ 20,193.00
Salaries Total

$ 0.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 20,193.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2014 - 2015

(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK

COLLEGE/UNIT: Academic Affairs **ACTIVITY:** Writing Tutors for Grad & Undergrade RSCA Students

DEPARTMENT: Graduate Studies and Research

PREPARED BY: K. Elliott Brown

1. Description of activity, including specific program objectives:

The Office of Graduate Studies and Research seeks funding to support the hiring of three Graduate Assisants who would provide writing support for graduate students in the Graduate Resource Center. Specifically, the GAs will assist graduate students in tackling the many unique challenges of researching, organizing, and writing and submitting papers, articles, and culminating projects, such as the thesis and dissertation. This would include one-on-one appointments with students, as well as the development and delivery of workshops and seminars.
The aim of the proposal is to provide a much needed and requested service to graduate students, wherein the unique needs of this population can be met and continuously supported through a dedicated writing tutor/consultant. This service will better support graduate students in preparing their reports, articles, papers, and manuscripts for publication or other publich consumption, which will reflect on CSULA's growing stature as a respected research institution.

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

The entire graduate student body (over 4,000) will be invited to make use of tthe tutorial/writing consultation services. At minimum we expect to have direct contact with candidates completing their culminating project (approximately 420 graduate students). Undergraduate

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

#2: The proposed activity improves academic advisement, timely completion of degree and increases the retention and graduation rate of graduate students and undergraduate studentis involved in RSCA activities.

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

1. maintain record of number of students served
2. number of papers submitted for publication among students reciving services
3. number of papers and presentations accepted for publication or conference presentation

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

Not previously funded

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

Not previously funded

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: Graduate Studies and Research

ACTIVITY: ing Tutors for Grad & Undergrade RSCA Stud
PREPARED BY: K Elliott 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		Supplies		Travel		Equipment	
					$ -		
ISA or GAs	$44,550.00		$ -		$ -		$ -
PT GA after hours	$ 5,450.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -				$ -		$ -
	$ -	Services			$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -

$ - Supplies

$ 50,000.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 50,000.00

Not previously funded. But funding reqest is based on the following:

Instructional Student Assistant (ISA): $15/hr. x 990 hrs.FY= $14,850

According to HR, the ISA (Instructional Student Assistant) is hired through Human Resource and is distinguished from the GA (Graduate Student Assistant) by the following characteristics:

- Are responsible for a higher level of work
- Can be a tutor
- Can provide instruction to others
- Their range is $11.00 to $17.42 per hour

Part-time GA for after nours tutorial assistance

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2014 - 2015
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Academic Affairs/UGS **ACTIVITY:** Peer Tutoring

DEPARTMENT: University Tutorial Center

PREPARED BY: Howard Masuda

1. Description of activity, including specific program objectives:

To help CSULA students better prepare, improve their knowledge and understanding, and develop skills required for a successful college career. **Services**: (1) Tutoring by Colllege Reading and Learning Association (CRLA)-certified tutors in mathematics, the natural sciences, business, the social sciences, and the humanities; (2) Evening online math tutoring; (3) In-Center and classroom presentations on time management, note-taking, and test-taking; (4) In-Center and online collection of printed study skills materials and website links. **Primary Program Objective:** To improve student course grades and thereby increase student retention through effective peer tutoring. **Student Learning Outcomes**: Based upon written evaluations, students will indicate that being tutored and participating in presentations helped them to (1) better prepare for completing course assignments and taking quizzes and exams; (2) Improve their knowledge and understanding of course material; and (3) Develop their study, critical thinking, and problem-solving skills. At least 90% of the students will rate as excellent, the tutoring services received. In addition, based upon course grades, at least 70% of the students will pass their classes as a result of effective peer tutoring.

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

For three quarters of the 2013-2014 academic year, we have so far seen 3,658 students during 9,243 visits. During the previous five years, we averaged 3,000 students and 5,500 visits. With one more quarter to go, we have already surpassed our previous five-year average. In addition, 16,164 service contacts (students provided assistance or information separate from tutoring) were also recorded.

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

Retention and graduation of undergraduate and graduate students. The Center's programs will directly support any students who require assistance with increasing their knowledge, understanding, and skills for the courses they are taking, complementing the instruction they are receiving in class. Currently, instructors are faced with providing this support for their students during office hours. This is problematic when a student needs help and the instructor is not available. For mathematics, 24/7 online tutoring assistance is available, Besides course content, students also face issues with managing time, taking and using lecture notes, and preparing for and taking exams. For the most part, faculty may not be prepared to address these issues.Our trained Student Assistants can attend to these student needs and provide students with the tools to become better prepared and more successful students

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

The student learning assessment tools used to determine whether the Center's funding activity has met its objectives are number of students served, student satisfaction evaluations, determination of immediate effects of tutoring on student learning, and academic performance indicators such as course grades, completion rates, pass rates and retention rates through subsequent quarters.

5. If this activity has been previously funded, detail how the 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 an excellent rating of 93.2% or 4.9 on a 1-5 scale (5 = Excellent) based on over 5,500 evaluations so far this year. Our program objective was met.

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

With the increase from last year and the anticipated increase in enrollment for 2014-2015, this request for 7 to 8 additional tutors will address the increasing demand for peer tutoring in the University Tutorial Center to meet the University's and the Center's goals to improve student retention and graduation rates. With the additional tutors, we will supplement our current tutoring staff in providing face-to-face tutoring, online tutoring, and study skills instruction. We may also be able to pilot Supplemental Instruction and Academic Coaching based upon recognized best retention practices.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2014-2015

Appendix 8.2.

FUND #:

COLLEGE: Academic Affairs
DEPARTMENT: University Tutorial Center

ACTIVITY: Peer Tutoring
PREPARED BY: 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	
7 - 8 Instructional	$ 50,000.00
Student Assistants	
(ISA) Tutors	
at $11/hr	
at 20 hrs/wk	$ -
at 10 wks/qtr	$ -
at 3 qtrs	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -

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

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

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

$ -
Supplies

$ 50,000.00	$ -	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 50,000.00

6/4/2014

Student Affairs

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY

Fiscal Year: 2014-15

Division: Student Affairs

New	Activity	Proposer Last Name	FUNDING Perm	One-Time	Total	RAAC Recommend
			A	B	(A+B)	
	OSD Services and Accommodations	Clapp	$ 314,200	$ -	$ 314,200	
	Veterans Affairs	Wada-McKee	145,665	-	145,665	
	Summer Bridge	Hopkins	488,000	-	488,000	
	Career Services	Lenz	247,732	-	247,732	
	Health Education and Wellness	Jazzabi	116,474	-	116,474	
x	CollegiateLink: Cocurricular Activities e-folio		17,035	-	17,035	
	Grand Total		**$ 1,329,106**	**$ -**	**$ 1,329,106**	**$ -**

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2014-15

(Responses Limited to Space Provided)

NEW X

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Student Affairs **ACTIVITY:** CollegiateLink: Cocurricular Activities

DEPARTMENT: AVPSA

PREPARED BY: Nancy Wada-McKee

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

   Annual software maintenance cost for CollegiateLink Software product of Campus Labs. CollegiateLink tracks participation in student clubs, organizations and activities. It is a platform for promoting involvement in co-curricular activities and providing evidence of student learning outside of the classroom. It also interfaces with existing social networks to help students find opportunities for involvement and share their accomplishments. Given that all students will participate in community engagement through IHE and upper division GE courses, this tool will be essential in assessing the impact of those experiences.

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

   The goal is for all new and continuing students to utilize CollegiateLink.

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 and Leadership. There is solid evidence in the literature that students who are engaged, involved and connected on campus are more likely to persist and graduate.

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

   CollegiateLink will provide the capability to assess the impact of student involvement outside the classroom.

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

   This is a new activity.

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

   N/A.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2014-15

FUND #:

COLLEGE/UNIT: Student Affairs

ACTIVITY: CollegiateLink: Cocurricular Activities

DEPARTMENT: AVPSA

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		Supplies		Travel		Equipment	
		Software	$ 17,035.00				

Services

$ 17,035.00
Supplies

$ 0.00	$ 0.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 17,035.00