RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2016-2017
(To Be Completed by Division VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request* Baseline	One-Time	Total
1		SSP Advisors- Academic Advisement	Base	A&L	Dean's Office	201000	R0010	$ 298,305.00	$ -	$ 298,305.00
1		Student Services Center/Advisement	Base	B&E	Dean's Office	201200	R0011	$ 329,089.00	$ -	$ 329,089.00
1		Post Baccalaureate and Graduate Advising Support	Base	CCOE	Dean's Office	201400	R0012	$ 64,723.00	$ -	$ 64,723.00
1		Academic Advising	Base	ECST	Dean's Office	201500	R0013	$ 136,650.00	$ -	$ 136,650.00
1		Student Services Professionals	Base	HHS	Dean's Office	201600	R0014	$ 294,719.00	$ -	$ 294,719.00
1		Student Success Professional Advisors	Base	NSS	Dean's Office	201700	R0015	$ 393,829.00	$ -	$ 393,829.00
1		Academic Advising	Base	AA	Academic Advisement Center	200410	R0016	$ 191,604.00	$ -	$ 191,604.00
1		Graduate Student Completion Support	Base	AA	Graduate Studies	200300	R0017	$ 83,250.00	$ -	$ 83,250.00
1		Writing, Tutoring, and Mentoring	Base	AA	Writing Center	200425	R0018	$ 116,889.00	$ -	$ 116,889.00
1		Scholarship & Fellowships Program Advisor	Base	AA	Honors College	200120	R0019	$ 82,494.00	$ -	$ 82,494.00
1		College of HHS Academic Advisement	Base	HHS	Dean's Office	201600	R0014	$ 66,150.00	$ -	$ 66,150.00
1		Student Services Professionals- Academic Advisement HHS	Base	HHS	Dean's Office	201600	R0014	$ 64,792.00	$ -	$ 64,792.00
1		Student Services Professionals- Nutritional Sciences	Base	HHS	Dean's Office	201600	R0014	$ 64,792.00	$ -	$ 64,792.00
1		America Reads & Counts Coordinator	Base	AA	CESP	200103	R0003	$ 66,150.00	$ -	$ 66,150.00
1	X	Financial Aid Advising Coordinator- SSPIII	Base	AA- Enrollment Services	Student Financial Aid	400135		$ 92,850.00	$ -	$ 92,850.00
1	X	Financial Aid Advisor-AB540 "Dreamer" Specialist	Base	AA- Enrollment Services	Student Financial Aid	400135		$ 82,341.00	$ -	$ 82,341.00
1		Graduate Student Peer Mentors	One Time	ECST	Dean's Office	201500	T0013	$ -	$ 68,550.00	$ 68,550.00
1		Extended Library Hours	One Time	Library	Dean's Office	200700	T0007	$ -	$ 53,541.00	$ 53,541.00
1		Honors College Orientation and Events	One Time	AA	Honors College	200120	T0024	$ -	$ 2,000.00	$ 2,000.00
1		Student Support for Community Based Learning	One Time	AA	CESPG	200103	T0009	$ -	$ 40,000.00	$ 40,000.00
1		Center for Engagement Programs Support	One Time	AA	CESPG	200103	T0027	$ -	$ 37,500.00	$ 37,500.00
1		Additional Academic Advisement	One Time	AA	UAAC	200410	T0026	$ -	$ 20,547.00	$ 20,547.00
1		Student Success and Academic Advising	One Time	AA	Undergraduate Studies	200400	T0018	$ -	$ 55,717.00	$ 55,717.00

RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary

Fiscal Year 2016-2017

(To Be Completed by Division VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request* Baseline	One-Time	Total
1		Writing, Tutoring and Mentoring	One Time	AA	Writing Center	200425	T0002	$ -	$ 145,738.00	$ 145,738.00
1		Mentoring, Tutoring and Writing Support	One Time	AA	Tutorial Center	200420	T0008	$ -	$ 200,175.00	$ 200,175.00
1		Additional Support for Tutors	One Time	AA	Tutorial Center	200420	T0023	$ -	$ 19,147.00	$ 19,147.00
1	X	First Year Experience	One Time	AA	First Year Experience	200440		$ -	$ 70,600.00	$ 70,600.00
1		Engagement of Students in RSCA	One Time	AA	Graduate Studies	200300	T0001	$ -	$ 75,000.00	$ 75,000.00
1		Graduate Student Completion Support	One Time	AA	Graduate Studies	200300	T0017	$ -	$ 3,500.00	$ 3,500.00
1		Technology Enhancements to the GRC	One Time	AA	Graduate Studies	200300	T0004	$ -	$ 2,000.00	$ 2,000.00
1		Writing Consultants for Graduate Studies	One Time	AA	Graduate Studies	200300	T0006	$ -	$ 50,000.00	$ 50,000.00
						Grand Total		**$2,428,627.00**	**$844,015.00**	**$3,272,642.00**
						Total New Request		**$175,191.00**	**$844,015.00**	**$1,019,206.00**

* The approved amount may be different than the amount reflected on the initial proposals.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Arts and Letters**	Baseline: New Program	☐
Department:	**Arts and Letters Dean's Office**	Baseline: On-going Program	☒
Prepared By:	**Peter McAllister**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**SSP Advisors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The College of Arts & Letters has grown to nearly 3,700 majors housed in 8 departments, including Art, Communication Studies, English, Liberal Studies/Women's Studies, Modern Languages and Literatures, Music, Theater and Dance, Philosophy, and Television, Film, and Media Studies. To serve our student advisement needs and to ensure our students take the requisite classes for a timely graduation, we currently have a staff of 4 full-time academic advisors and one half-time advisor in our newly renovated Advisement Center. They provide all undergraduate advising for programmatic needs, IAPs, probation and disqualification, adds, drops and withdrawals, financial aid appeals, and course substitutions for at least 6 of the 8 departments. They also assist with Freshmen and Transfer Orientations, provide probation and disqualification workshops, participate in outreach activities at local high schools and community colleges, and are actively engaged in campus events such as Eagle-Fest, Preview Day, Parent Academy, Veterans Workshops, Honors Convocation, and Commencement. They meet with hundreds of students weekly by appointment and on a walk-in basis, and their professional advising enables our students to enroll in the appropriate GE and major classes needed to meet their programmatic needs and to remain on track for a smooth and timely graduation. The advisors also serve as liaisons between the student and various units across campus, including departments, the Registrar's Office, the Graduation Office, Financial Aid, Admissions, and the Associate Dean's Office—which enables students to have their questions answered and other issues resolved with the utmost efficiency and effectiveness.

2. Measurable Outcomes – How is success defined?

Increased demand for appointments has shown our advisors are successfully assisting our Arts & Letters majors with their academic and programmatic needs. Appointment calendars are fully booked, and students routinely fill the

waiting room to meet with an Academic Advisor during scheduled walk-in hours. The students' ability to plan their two-year schedules in advance, obtain assistance in registering for their requisite courses, have their course substitutions and Reinstatement/Readmission forms completed and myriad issues resolved by meeting with an Academic Advisor provides further evidence that students are receiving the necessary guidance to facilitate their retention and graduation.

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

The Arts & Letters Advisement Center is staffed primarily through SSF funds and it continues to grow as the number of majors increases in the College. Three departments currently have roughly 500-600 undergraduate majors, and the ratio of advisor to student was nearly 1:900. We only recently hired an additional full-time SSP Advisor, and when our half-time advisor retires in June she will likely need to be replaced with another full-time SSP to meet advising demands with increased enrollments and semester conversion. As Cal State LA, the College of Arts & Letters, and various departments within the college continue to grow in majors, having a fully-staffed and well-trained team of professional advisors will be tantamount to ensuring our students enroll in the appropriate courses, remain on track with their programmatic needs and requirements, and obtain the necessary assistance with the add, drops, withdrawals, financial aid appeals, and reinstatements and readmissions forms so that they may graduate in a timely manner.

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

Outcomes for success of our team of professional advisors in our Advisement Center will be measured by the continued increased in our graduation and retention rates. In addition, the increased number of students scheduling appointments via Appointment Plus, as well as seeking advisement on a walk-in basis is further evidence that students are finding their advisement meetings helpful and critical to meeting their academic and programmatic needs. Finally, students who subscribe to the "15 to Finish" campaign of enrolling in 5 courses to ensure they graduate in 4-6 years will provide additional measurable outcomes to measure the success of students meeting regularly with professional advisors to meet their programmatic needs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank: 1

College: College of Arts and Letters
Proposal Title: SSP Advisors
Department: Arts and Letters, Dean's Office
Department ID: 201000

Division: Academic Affairs
SSF Category: Advising and Retention
Funding:
Prepared By: Peter McAllister

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSP	$ 191,532.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 191,532.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
	$ 106,773.00
	$ -
	$ -
	$ -
Total	**$ 106,773.00**

SSF REQUEST TOTAL: $ 298,305.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Business & Economics**	Baseline: New Program	☐
Department:	**Student Services Center/Advisement**	Baseline: On-going Program	☒
Prepared By:	**Elsa Henriquez**	One-time:	☐
SSF Category:		Division Rank:	☐
Proposal Title:	**Student Services Center/Advisement**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

1. Provide timely advisement to new freshmen and transfer students to ensure a smooth start of students' career at CSULA; 2. Provide timely and preemptive advisement to students in probation and disqualification to avoid the situation being worsened; 3. Help to improve retention and graduation by timely audit of students' progress in the program; 4. Help to improve internal advisement processes to increase efficiency in student advisement; 5. Start advising transition students for transitioning into semester.

2. Measurable Outcomes – How is success defined?

With the continuation of the 7 SSP's working as a team in the College's Student Services Center, student advisement has been highly professional and efficient. Students have access to advisors who are fully trained. The Appointment Plus system has been proven to be a great adoption for advisement. Student queues and bottlenecks have essentially disappeared. Faculty members are mostly relieved from having to advise students on transactional issues and can divert their focus on teaching and other scholarships. The SSP's have set up routine information workshops for new students, in addition to participating in university orientations. New students can receive advisement long before they officially join CSULA. Proactive advisement has been provided to students with academic difficulties by early stage intervention. To provide convenience to students, much advisement information can now be located and accessed online. Many internal processes, such as graduation check and course substitution, have been significantly improved. With the adoption of the more efficient advisement system, the number of students served has increased and the graduation rate continues to improve.

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

Support for 100% of the salary compensation for the 7 SSP's at their current salary level is needed. With the approval of the Provost, the College added 2 SSP II advisors in 2015/16 to support the Q2S transition advisement and to replace one of the current SSP's that was on an 18 month assignment as President's Special Assistant.

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

Over the past year, the SSP advisors in CBE advised 4,878 students (by headcounts), of which 3,970 were through appointments, 859 were walk-ins, 153 came to new student workshops. Q2S advisement, 755 students have attended the IAP workshops.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank:

College: Business & Economics
Proposal Title: Student Services Center/Advisement
Department: Dean's Office
Department ID: 201290

Division: Academic Affairs
SSF Category:
Funding:
Prepared By: Elsa Henriquez

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
SSP II	$ 233,064.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 233,064.00**

Benefits	
SSP II	$ 96,025.00
	$ -
	$ -
	$ -
Total	**$ 96,025.00**

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

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

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

SSF REQUEST TOTAL: $ 329,089.00

Fund Code:	SF011
Dept ID:	201200
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2015-2016

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Charter College of Education**	Baseline: New Program	☐
Department:	**Office for Student Services**	Baseline: On-going Program	☒
Prepared By:	**Agustin Cervantes**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Post-Baccalaurate and Graduate Advising Support**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Academic Success: 1). Assist in the development and utilization of GET templates for graduate programs in the CCOE. 2). Assist in the development and utilization of data management tracking for graduate students to support increased retention and graduation. 3). Advise students about the development of educational options, maintain current policies/procedures, and facilitate problem resolution as it pertains to master's degree, graduate certificate, and credential requirements. Personal Success: 4). Improve the overall quality of customer service received by graduate students in the CCOE. 5). Ensure prospective students and families are counseled and advised on college readiness and academic success (school/life balance). Career Success: 6). Support professional networking opportunity to promote career readiness and success for credential interns and graduate students (including sustaining a CCOE career fair). We would like to serve 400+ graduate students with advising/retention needs, all related to MA-level programs at the CCOE.

2. Measurable Outcomes – How is success defined?

Success is defined by having students properly supported through the semester conversion effort. This includes direct consultative work with students of over 10 academic options and specialties at the graduate level. Success is also defined by continuous outreach and interaction with students that promote professional, personal, and academic success. Students will be better served on GET, will receive more outlets for advisement (including e-tools and resources), and they will be able to effectively graduate and go through career development and exposure via the CCOE at the graduate level.

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

Success markers also include the following: 1) Creation of new MA/MS Program Option GET templates were added to active status and utilized by students, faculty and staff. Benefits included: the ability to provide more accurate and timely advisement to students; the ability for faculty/staff/SSP to track progress and for students to self-monitor progress to graduation, and increased efficiency in processing graduation applications. Direct advising to students, including direct support in screening for advancement to candidacy, reviewing and inputting course substitutions, and graduation checks. 2). Tracking systems instituted to provide outreach to MA/MS candidates who applied for graduation for Spring/Summer 2016 and need advisement, support and coordination with program coordinators by the SSP to ensure that all candidates were able to be processed and cleared for graduation, in a timely manner wherever possible. Graduation application data will also be used for outreach to candidates for commencement by the SSP for smooth issuance of tickets and providing information on the commencement event. 3). During the 2014-15 academic year, updated advisement materials were added to the online Moodle Advisement Center and the ongoing coordination of the CCOE Career Fair in 2016. The online Moodle Advisement Center is being updated for re-launch in combination with an automated walk-in advisement system in 2015-16 to ensure that students are actively accessing advisement from the site and that impact data is collected and used for ongoing improvements. The graduate SSP held over 400 individual advisement sessions with master's degree candidates from across the three divisions and met in-person with 73 active education specialist interns to ensure that interns remained on track for completion of their credential within the two-year time limit provided by the Commission on Teacher Credentialing.Personal Success: 4). The Graduate SSP, along with other staff, division chairs and program coordinators, will be attending customer service training workshops. The Graduate SSP developed an action plan for improved customer service based on that training and student advisement needs. Insofar, there has not been an escalated case of student dissatisfaction with the work of the Graduate SSP. 5) The Graduate SSP has attended freshmen orientation, outreach and recruitment sessions with prospective students, families, and others to inform them of CCOE programs and services. Insofar, over 10 sessions, including group advisement sessions, have been executed for the fiscal year.Career Success: 6) The SSP organized the 2016 CCOE Job Fair to support professional networking that included district superintendents and representatives from LAUSD, Montebello, Duarte, Bassett, Long Beach and Alliance Charter Schools. This event was expanded to include close to 20 organizations with great satisfaction from recruiters and attendees.

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

The number of MA Program Option GET templates in operation provided a quantifiable measurement that was helpful to assess progress. More progress needs to be done to improve GET templates submitted and to increment those not imported yet. The frequency with which online advisement center was utilized was less useful than the data collected for walk-in appointments. Appointment Plus will be used for the upcoming fiscal year to assess and enhance online advisement and appointment setting. The SSP individual staff evaluation tool was helpful in determining strengths and areas for improvement.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Charter College of Education
Proposal Title: Post-Baccalaurate and Graduate Advising Support
Department: Office for Student Services
Department ID: 201400

Division: Academic Affairs
SSF Category: Advising and Retention
Funding: SF011
Prepared By: Agustin Cervantes

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Jennifer Revilla - SSP I	$ 44,800.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 44,800.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
Benefits	$ 19,923.00
	$ -
	$ -
	$ -
Total	**$ 19,923.00**

SSF REQUEST TOTAL: $ 64,723.00

Fund Code:	SF011
Dept ID:	201400
Program Code:	R0012

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**College of ECST**	Baseline: New Program	☐
Department:	**Student Success Center**	Baseline: On-going Program	☒
Prepared By:	**Frances Hidalgo/Chris Lam**	One-time:	☐
SSF Category:	**Advising & Retention**	Division Rank:	☐
Proposal Title:	**Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The primary objective of academic advising is student learning and success, which is directly tied to the individual advisor and academic advising programmatic effectiveness. Two Academic Advisors are supported through the SSF funds in the ECST Advising Center, which provides services to over 1400 undergraduate lower-division students pursuing majors in engineering, computer science, and technology. The following are the goals and objectives of academic advising in the ECST Advising Center:

Goal 1: Assist students with the exploration and identification of their academic, career, and life goals.

Objectives*:*

- Advisors will work with students in developing a list of academic and career goals.
- Advisors will refer students to faculty advisors and/or industry advisors to further explore career options and provide them with opportunities to interact with faculty during strategic events and programs.

Goal 2: Assist students with the development of an educational plan and semester course schedules to achieve their academic and career goals.

Objectives*:*

- Students will meet with the advisor at least once per semester.
- Advisors will assist students in selecting courses to achieve their goals.
- Students on probation will be required to meet with an advisor prior to registering.

Goal 3: Facilitate the process for students to take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.

Objectives:

- Advisors will provide students with a list of expectations

- Advisors will review graduation requirements, and how they impact the choice of courses.
- Advisors will review university policies, procedures, and campus resources.

Goal 4: Students will effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.

Objectives:

- Advisors will assist students navigate GET as needed.
- Advisors will review campus resources and services to enhance educational and personal success and refer students as needed.

Goal 5: Students will develop a rapport with their advisor (s) through advising appointments.

Objectives:

- Advisors will ensure the academic advising experience is non-threatening experience based on trust and mutual respect.
- Advisors will strongly encourage students to make an advising appointment to ensure availability, planning, preparation before the appointment, and a more pleasant and productive experience.

This project is directly aligned with the University's Strategic Initiative for Student Success. It also furthers the University's Strategic Initiative for Student Success by retaining and graduating students in a timely manner with a special emphasis on closing the achievement gap. Often students take classes that are not aligned to degree progression because their peers told them that the class was easy or they enrolled into the first open class that they are able to find in order to maintain full-time status. The advisors are able to truly work with the students to help them focus on their educational goals. Lastly, this activity facilitates the students' post-baccalaureate professional and career aspirations. During each advising session, the advisors encourage their students to participate in professional development activities hosted by ECST, MESA, The Career Development Center, and outside professional organizations.

2. Measurable Outcomes – How is success defined?

Success is defined by the following desired outcomes:

Outcome 1: 100% of students advised explore and identify their academic and career goals.

Outcome 2: 100% of students advised develop an educational plan and semester course schedule.

Outcome 3: Students take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.

Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.

Outcome 5: Students develop a relationship with their advisor(s) through the advising session.

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

The goals and objectives of this program will be met as follows:

Student-Advisor Relationship – Through one-on-one advising sessions, the student and advisor will develop a relationship based on trust and mutual respect. Through their interaction, advisors will facilitate the process for students to identify life goals, connect them with their academic program, acquire skills and attitudes that promote intellectual and personal growth, and take advantage of integrated services, experiential opportunities, and career planning.

Intrusive Advising/Developmental Advising Model – The ECST Academic Advising Center will place advising holds on all first and second year students and all engineering majors who have not completed MATH 215 and Physics 213. In this manner, the ECST Advising Center employs an intrusive advising model, developed from research-based best practices, to ensure all students receive advising. While meeting with the students, the advisors begin with discussing career and academic goals. Furthermore, they discuss short and long term goals. These strategies allow students to "begin with the end in mind" and provide a vision and focus for the students to reach their goal of graduation, thus applying a developmental advising model.

Advising Holds - Advisors will place advising holds on student records each semester to ensure students take advantage of the academic advising services.

Appointment Plus – Advisors will promote the use of Appointment Plus to students for making an advising appointment schedule to ensure a process that makes setting up an appointment with an advisor accessible to students.

Group Advising – Advisors will extend general advising services (i.e. University academic policies) through group advising sessions within the IHE courses and outside of class.

Advising is dependent on SSF funds. Due to the increase in the number of students served each year, increase funding is needed to support advising activity. The College of ECST provides the ECST Advising center 4 peer advisors to assist each professional advisor in order to continue to provide exceptional services to students. With student increase, the ECST Advising Center will also have to utilize group advising to be able to serve all students effectively.

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

The student learning outcomes are anchored in the academic advising interaction, many of which are measured through the information exchanged during the interaction and through student satisfaction surveys

MEASURABLE OUTCOME	SOURCE
Outcome 1: 100% of students advised explore and identify their academic and career goals.	Completion of Advising Template
Outcome 2: 100% of students advised develop an educational plan and semester course schedule	Completion of Educational Plan/Schedule Template
Outcome 3: Students take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.	Interaction with Advisor, Completion of Educational Plan/Schedule Template, Get, Student Actual Course Enrollment as discussed.
Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.	GET, Student Actual Course Enrollment, Utilizing Transcript Window, Updated Personal Information on GET
Outcome 5: Students develop a relationship with their advisor(s) through the advising session.	Appointment Plus, Advising Attendance Number of Visits to the Center

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank: 1

College: ECST
Proposal Title: Academic Advising
Department: Student Success Center
Department ID: 201501

Division: AA
SSF Category: Advising & Retention
Funding: Base
Prepared By: Frances Hidalgo/Chris Lam

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSPs	$ 92,604.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 92,604.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016/2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Health and Human Services**	Baseline: New Program	☐
Department:	**Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Luz Solis**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	☐
Proposal Title:	**Student Services Professionals**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Funding will support funding for 6 SSP II and 1 SSP III in the college of HHS. The SSP will provide general education and major advisement for HHS students. Additional SSP service requirements include providing assistance on course selection; development of academic plan; academic probation advisement; disqualification reinstatement; graduation check and application; Financial Aid SAP appeal; Freshman and Transfer summer orientation; review of university policies and procedures; referrals to University Student Support Services; career options for Pre-Majors; and process various university, college and major forms. The services provided by the SSP will facilitate a timely graduation for the students in the major.

2. Measurable Outcomes – How is success defined?

The success of our efforts will be measured by an increase in the numbers of students served, the types and quality of service received, and the overall increase in both numbers of students within majors and growth in graduation rates. We expect that with the implementation of the EAB suite of tools and the changes in our advising processes fostered by ideas and programs introduced by the Director of Advising for the College there should be some measurable changes within two semesters.

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

This activity is entirely dependent upon SSF funding. Since the hiring of the SSPs, the College has seen an improvement in the completion of degree requirements and progress to degree. They have contributed to the reduction in probation and disqualifications rates. All 7 positions have been previously funded, although an increase in funding totaling $44,831.70 is being requested for FY16/17. There is an increase of $39,469.26 in salaries due to GSI increases, approved in-ranges and actual salaries of SSPs appointed in the SSF fund. Benefits rates are budgeted as actuals, with the exception of the 1 SSP position currently vacant which has been budgeted at the default 56% rate.

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

The outcomes from the enhancements will be measure by marked improvements in student retention, graduation, and successful placement of students within majors and appropriate courses. The specific metrics will be developed with the cooperation of the Directors' of Advising and Associate Dean's workgroups. These new measures will be constructed and then a baseline measurement established. All future progress will be measured against the baseline indicators.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016/2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Health & Human Services
Proposal Title: Continuing Proposals - Student Advising Personell Costs
Department: HHS Advisement Center - Dean's Office
Department ID: 201600

Division: Academic Affairs
SSF Category: Advising & Retension
Funding: Continuing
Prepared By: Serinah Alexandri

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSP	$ 186,792.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 186,792.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Natural & Social Sciences**	Baseline: New Program	☐
Department:	**Dean's Office**	Baseline: On-going Program	☒
Prepared By:	**Nancy McQueen**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Student Success Professional Advisors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The college of Natural and Social Sciences houses 15 different departments and programs (Asian and Asian American Studies, Anthropology, Biological Sciences, Chemistry and Biochemistry, Chicana/o and Latina/o Studies, Geosciences, History, Latin American Studies, Mathematica, Natural Sciences, Pan African Studies, Physics and Astronomy, Political Science, Psychology, and Sociology) that offer 19 different degrees. The number of undergraduate majors in the college has been steadily increasing over the last few years with a nearly 600 student increase from 5400 to just under 6000 within just this lastt year. We are in the process of remodeling a space across the hall from the NSS advisement center to accommodate a new Director of Student Success and Advisement and a staff member for the Health Careers Advisement Office. The Health Careers Advisement Office has recently been consolidated with the NSS Advisement Center. The Health Careers Advisement Center provides health professional career and major advisement for approximately 500 students/year. The students serviced by the center are majoring in a variety of disciplines from programs housed in NSS as well as other colleges. Although we have been approved through the University for seven advisors, there are currently only 6 professional advisors in the advisement center due to space issues that are being addressed with the acquisition of the new space that we are remodeling. To adequately serve all of our students, it is imperative that we have the seventh professional advisor position funded. The professional advisors in the NSS Advisement Center provide a holistic advisement for our undergraduate majors to ensure that they not only take the appropriate courses needed to graduate in a timely fashion, but also to ensure that they have the appropriate financial, social, career, and mental health support that they may need in order to reach their academic goals. Thus our advisors provide academic programmatic advising, including program planning and IAPs for semester conversion, and they help our students with adds, drops, course substitutions, withdrawls, and financial aid appeals. They provide the link that our students need to other offices on campus such as Department Offices, the Graduation Office, the Registrar's office, Admissions, Financial Aid, Admissions, the Career Center, and the Associate Dean's Office. They facilitate the student's interactions with these office to get all of their questions answered, and their issues resolved so that they can graduate in a timely manner. They advise probationary and disqualified students to help

them get back into good academic standing, providing them with required workshops that help the students to assess their own unique barriers to success and find ways to meet those barriers head-on , including changing their major, as appropriate. The advisors also help with transfer orientatation and are critical for the NSS 2-day Freshman orientation during which our incoming feshman are assigned to Student Success Leaders who serve as a source of information and support for students durng their first year at the University. The NSS advisors work closely with the Student Success Leaders who answer questions on facebook and twitter and provide workshops designed to help the freshment with a variety of issues during their transition from high school to college students. Preliminary data suggests that the use of Student Success Leaders has increased the retention rate of our majors, particularly those who are struggling academically and at risk from dropping out. The advisors also participate in outreach activities at feeder high schools and community colleges, and represent the college during campus events such as Eagle Fest, Preview Day, the Counselors Appreciation Luncheon, Parent Academy, Honors Convocation, and Commencement. Our advisors meet with hundreds of students each year and numbers will only increase as we move to mandatory advisement for all students.

2. Measurable Outcomes – How is success defined?

Numerous studies have shown that good advisement is the key to student rentention, persistence, and timely graduation from college. Our advisors are in great demand, with advisor appointments filliing as soon as they are available and the office full of walk-in appontments, especially during critical times in the quarter such as the first two weeks of the quarter when students are still adding and dropping classes and during the last two weeks before graduation checks are due. With the advent of the program planner in GET, students can now work with the advisors to better plan their academic careers and to make informed changes as needed. The introduction of new software, such as EAB will allow us to better track our students and provide us with both predictive information on those who might benefit from extra support at the outset and early alert information that lets us know as soon as our students begin to struggle academically so we can reach out to them with help before it is to late. Success will be defined as an increase in the retention, persistence and the 6-year graduation rates of our students

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

The College of Natural and Social Sciences Advisement Center has had a significant turnover of professional advisors within the last year, with several advisors leaving for other career opportunities or personal reasons. The center currently has 6 advisors, with a seventh approved by the University, but not yet funded by SSF funds. With nearly 6000 undergraduate students, the current 1 to 1,000 professional advisor to student ratio makes it difficult to adequately meet the needs of our students. As the majors in the college contine to grow, this ratio will continue to increase. Newly acquired space directly across from the NSS Advisement Center is currently undergoiing renovation to provide office space for a critically needed seventh professional advisor as well as the new Director of Student Success and Advising and a staff member dedicated for the activities associated with the Health Careers Advisement Office, which is being consolidated with the NSS Advisement Center. With new Directors of Student Success and Advising in each college, the plan is for the directors to work together using data provided by EAB to strategically develop scale-up models and advisor training that will allow for mandatory advisement of all students at critical timepoints in their academic careers, even given the high faculty to advisor ratios in the colleges. With appropriate advisement of our students, and informed enrollment management of the colleges, our students will be able to enroll in appropriate courses, remain on track in satisfying the requirements of their degree programs, obtain the necessary help with paperwork to add, drop and substitute courses, change their majors, file financial aid appeals, and get back in good academic standing after being on probation or being disqualified. This will lead to increased persistence and retention and a more timely graduation for our students.

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

Outcomes for the success of the NSS Advisement Center will be measured by a continued increase in our retention and persistence rate and a decreased time to graduation for our students. With early intervention strategies in place, the number of students on probation and those who are disqualified should decrease. With the onset of mandatory advisement at critical timepoints in their academic careers for all students, students will understand the utility of advisement for their success in college and will actively seek additional advisement, as needed. Training of all students in the use of the program planner will allow students to take responsibility for planning and mapping their own degree progress and should lead to fewer instances of students enrolling in inappropriate courses due to lack of knowledge or understanding of their degree requirements.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank: 1

College: Natural & Social Sciences
Proposal Title: Undergraduate Professional Advisors
Department: Dean's Office
Department ID: 201700

Division: Academic Affairs
SSF Category: Student Success Professional Advisors
Funding: SF011
Prepared By: Nancy McQueen

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
SSP's	$ 266,904.00
	$ -
	$ -
	$ -
Total	**$ 266,904.00**

Benefits	
Benefits	$ 126,925.00
	$ -
	$ -
Total	**$ 126,925.00**

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

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

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

SSF REQUEST TOTAL: $ 393,829.00

Fund Code:	SF011
Dept ID:	201700
Program Code:	R0015

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Academic Advisement Center**	Baseline: On-going Program	☒
Prepared By:	**Marcia Murota**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The University Academic Advisement Center (UAAC) is a multifaceted service and support unit dedicated to enhance the undergraduate academic experience and help students achieve their goals and excel at all levels. The UAAC provides academic advisement to all undergraduate students regarding General Education (GE) requirements, policies and procedures, advisement and assistance with transfer credit, GE petitions, and as needed, proper referrals to other University Student Support Services. The UAAC is the home for the Undeclared students, and Undeclared freshmen students are assigned a UAAC advisor their first year with mandatory advising each term. The UAAC is known as the campus resource to respond to academic inquiries from students, staff, faculty or administrators; to assist in the resolution of individual academic problems; conduct informational workshops each term on Quarter/Semester GE, Academic Probation and Disqualification; and the UAAC website is a university academic advising resource for academic information, policy updates, forms, handouts, how-to-videos, and power point presentations. The UAAC advisors are sought after to give presentations to classes, student organizations, departments and programs. The UAAC serves all matriculated undergraduate students, staff, and faculty. For 2014-15, the UAAC served a total of 42,085 students, staff, and faculty. Although 2015-16 is only two quarters complete, the UAAC has already served over 23,000 students, staff, and faculty.

The UAAC activities are directly related to advising and retention services which are crucial components in assuring student success. Through the advising process students understand their academic requirements and obtain information and an understanding of University requirements, policies, procedures, and campus resources. In collaboration with their advisor, students develop an academic plan to complete their degree requirements in a timely manner. Advisees also develop and refine their decision-making, critical thinking, self-advocacy, and self-awareness skills. Thus proper advisement leads to student retention, proper use of campus resources, and timely graduation.

2. Measurable Outcomes – How is success defined?

Success is defined by the assessment of electronic Student Satisfaction Surveys, written Workshop Evaluations, and Personnel Evaluations. Other successful performance indicators are the increasing numbers for retention, graduation rates, student contact, and quarterly GPA and decreasing numbers of undeclared students identified for Early Alert, Probation, Disqualification, and tracking, with quarterly follow-up, of those students out of compliance with the Change of Major policy.

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

Academic advisement is available to all undergraduate students by appointment, walk-in, phone, email, and workshops during operating hours. For the past four years, half of our professional advising staff have been funded by SSF, and our student population continues to increase.

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

Program assessment will be conducted using written evaluations (to measure advisor performance), GPA and graduation rates (to measure student retention). Other positive performance indicators are the decreasing numbers of undeclared students identified for Early Alert, Probation, Disqualification, and students out of compliance with the Change of Major policy.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: 1

College: Undergraduate Studies
Proposal Title: Academic Advising
Department: University Academic Advisement Center
Department ID: 200410

Division: Academic Affairs
SSF Category: Academic Advisement
Funding: Base
Prepared By: Marcia Murota

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
3-SSP II Advisors	$ 134,856.00						
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 134,856.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

Benefits	
	$ 56,748.00
	$ -
	$ -
	$ -
Total	**$ 56,748.00**

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

SSF REQUEST TOTAL: $ 191,604.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Graduate Studies**	Baseline: New Program	☐
Department:	**Graduate Studies**	Baseline: On-going Program	☒
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**GRADUATE STUDENT COMPLETION SUPPORT**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the supervision of the Dean of Graduate Studies, the Graduate Resource Center (GRC) Coordinator is responsible for advisement and coordination services to graduate students in support of the completion and submission of a culminating thesis, dissertation or project manuscript. The GRC Coordinator assists graduate students in understanding and adhering to University policies and procedures that directly or indirectly impact their ability to make timely progress toward degree completion. Duties include, but are not limited to: (1) Providing students with guidance on formatting and electronic submission to Proquest through group workshops and individual advisement; (2) training and coordination of the thesis reviewers and writing consultants; (3) presenting Graduate Student Orientation workshops; (4) consultations with graduate faculty advisors; (5) collecting approval forms, documenting completion of culminating projects and keeping statistical records; (6) updating and maintaining GRC website with deadlines for thesis submission, thesis reviewer office hours, information on workshops and instructional materials; and (7) informing and referring students to resources in support of degree completion (e.g., GS sponsored grants, IRB, career center, library-sponsored workshops, etc.); and other student success initiatives as needed.

2. Measurable Outcomes – How is success defined?

Success is defined through (1) timely processing of theses, projects and dissertations; (2) timely completion of degree for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops; and (3) increase in retention and graduation rates of graduate students for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops.

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

This SSF funding supports the salary of our Graduate Resource Center (GRC) coordinator. The GRC Coordinator is the only full-time staff person (SSP III) that manages all activities in the GRC, as described in section 1 "Program Overview." In addition, the GRC Coordinator supervises three writing consultants and up to 8 theses reviewers (part-time ISAs and GAs) that staff the GRC to support graduate student writing and thesis/project/dissertation submissions. There is no other funding source to support this position.

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

We track the number of theses, projects and dissertations submitted each quarter over the academic year. We collect CINs from graduate students who attend orientations, workshops and other GRC events to compare retention and graduation rates with non-participating graduate students. Surveys of student participants will also provide qualitative feedback to improve student support services offered by the GRC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank: _____

College: Academic Affairs
Proposal Title: Graduate Student Completion Support
Department: Graduate Studies
Department ID: 200300

Division: Academic Affairs
SSF Category:
Funding: SF011
Prepared By: Karin Elliott Brown

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSP III	$ 55,000.00		$ -		$ -		$ -
							$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 55,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
47.5 Fringe	$ 28,250.00
	$ -
	$ -
	$ -
Total	**$ 28,250.00**

SSF REQUEST TOTAL: $ 83,250.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 16-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Writing Center**	Baseline: On-going Program	X
Prepared By:	**Lise Buranen**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Writing, Tutoring and Mentoring**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The UWC trains undergraduate and graduate writing tutors to provide rhetorically and grammatically sound feedback to Cal State L.A. students. The UWC also provides tutoring support for the WPE. In AY 14-15, the UWC had 38 tutors and consultants, including 11 new tutors and four new WPE consultants, who conducted 14,047 one-to-one tutoring sessions and WPE consultations. The UWC offered 45 sections of ENGL 100, a one-unit adjunct course that functions as a weekly group tutoring session, with 452 students enrolled, and quarterly workshops facilitated by WPE consultants to help students prepare for the exam; 723 students attended workshops. The UWC ran the Summer Bridge Writing Component, including hiring and training both tutors and instructors (many of whom were current or former tutors); 247 students were enrolled. To promote our services, the UWC conducted presentations (in classes or in the Center) for 1,957 students. The UWC Director, who also serves as WPE Director, writes the WPE prompts and conducts the grading sessions: in AY 2014-15, 7700 students were enrolled; WPEs were read and scored by 175 faculty members; and UWC tutors and consultants had 1795 student contacts related to UNIV 400 and UNIV 401. The grading sessions for the WPE and UNIV 401 provide a forum for faculty from a variety of colleges and departments across campus to discuss writing, writing instruction, and the role of the writing center.

2. Measurable Outcomes – How is success defined?

Success is defined by students' self-assessments of their confidence as writers, as measured by student satisfaction surveys for tutoring and workshops, and by course grades in ENGL 100, ENGL 411, and UNIV 401. In AY 14-15, 92% of students felt more confident about their writing after their individual tutoring sessions. The WPE review sessions were evaluated "very helpful" to "helpful" by 98% of students. The UWC's annual Customer Satisfaction Survey found that 63% of those surveyed had come to the UWC 1-5 times, and only 19% were required to come, indicating that students

are voluntarily engaging in help-seeking behaviors. In ENGL 100 in AY 14-15, 93% felt that their writing had improved as a result of ENGL 100, and 75% said that they were more knowledgeable about writing after completing the course.

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

The UWC will prepare a well-trained cadre of staff members by 1) mandating that all tutors enroll in ENGL 411, a class taught by the UWC Director whose objectives are to educate tutors in writing center theory and practice, including rhetoric, grammar, literacy, and second-language acquisition; 2) conducting mandatory quarterly staff meetings all for tutors and clericals; 3) requiring quarterly professional development projects of all tutors; and 4) fostering tutors' attendance at tutoring conferences. The UWC Director is also responsible for the evaluation of the WPE, including the training and scheduling of WPE consultants to conduct WPE workshops and review non-passing essays with students; regular tutors also work with students on WPE practice essays. Tutoring related to UNIV 400 and UNIV 401 comprises 1795 contacts, which is approximately 12.8% of the UWC's 14,047 one-to-one contacts for AY 2014-15. Tutoring is wholly dependent on SSF funds, and the requested increase is justified by the continual increase in enrollment and the demand for our services.

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

All UWC tutors and WPE consultants are observed and evaluated by a member of the permanent staff at least once per year. Every student who visits the UWC for one-to-one tutoring, WPE consultations, and WPE workshops receives an evaluation form. The UWC also conducts an annual Customer Satisfaction Survey during Winter quarter. ENGL 100 tutors is a unit-bearing course, so the students receive a grade (CR or NC) and complete an end-of-term evaluation. Students in UNIV 401 complete a final portfolio, which determines their course grade (CR or NC).

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Undergraduate Studies
Proposal Title: Writing, Tutoring, and Mentoring
Department: University Writing Center
Department ID: 200425

Division: Academic Affairs
SSF Category: Advising and Retention
Funding:
Prepared By: Leticia Urtecho

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Staff	$ 45,000.00		$ -		$ -		$ -
Tutors	$ 50,739.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 95,739.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Honors College**	Baseline: New Program	☐
Department:	**Honors College**	Baseline: On-going Program	☒
Prepared By:	**Trinh Pham**	One-time:	☐
SSF Category:	**Advising and Retention - On Going**	Division Rank:	☐
Proposal Title:	**National and International Scholarship and Fellowships Program Advisor**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the supervision of the Associate Director for the Honors College, the National and International Scholarships and Fellowships Program (NISFeP) advisor serves as the advisor and coordinator for national and international fellowships and scholarships at Cal State LA. These include the Goldwater, Truman, Marshall, Churchill, Gates, Beinecke and others. This is the first time a centralized office has existed at Cal State LA dedicated to helping students learn about and apply for these and other prestigious awards that will help them succeed in college, graduate school and in their future careers. The coordinator serves all students at Cal State LA interested in applying for these opportunities, presents workshops for students and faculty mentors; assists students in identifying appropriate scholarships and in putting together the application; preps them for scholarship or fellowship interviews; helps them gather letters of recommendation; vets applications and submits applications on behalf of Cal State LA (many scholarship and fellowship programs require an established institutional contact and institutional nominations); communicates with faculty mentors; updates and maintains resource files and student data. In addition to serving all interested Cal State LA students with national scholarships, the SSP also assists Honors College students in applying for graduate school and internships, and coordinates the Honors College thesis. The SSP serves all Cal State LA matriculated students who are interested in applying for scholarships as well as all Honors College students completing a thesis and applying to graduate school.
In 2015, the SSP served a total of over 600 students through individual advisement appointments, workshops, class visits, and fairs.

2. Measurable Outcomes – How is success defined?

- Number of students served
- Number of applicants
- Number of awardees and finalists
- Number of students who complete a thesis

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

This activity is entirely dependent on SSF funding. In 2015, the SSP served a total of over 800 students through individual advisement appointments, workshops, class visits, and fairs. Students submitted 79 scholarship applications, and 10 have been awarded or were finalists (note that many of the scholarship application deadlines were at the end of 2015 and we are still waiting to hear if students won these awards). The SSP assisted students with 17 graduate school applications and 16 internship applications. Graduate school and internship acceptances are still being reported and data is incomplete at this point, but students have already received some early medical school acceptances, and two highlights for internships awarded are the Harvard Amgen Scholar program and the Summer Systematics Institution at Cal Academy of Sciences, both highly prestigious and competitive programs. Regarding the thesis, 53 students are on track to complete the thesis this year.
The only additional funding requested would be to compensate for any normal increases in the SSP's salary.

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

- Data tracking using Excel

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: The Honors College
Division: Academic Affairs
Proposal Title: Nat'l & Int'l Scholarship and Fellowships Program Advisor
SSF Category: Advising and Retention - On Going
Department: The Honors College
Funding: Baseline: On-Going Program
Department ID: 200120
Prepared By: Trinh Pham

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Salary	$ 55,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 55,000.00**

Benefits	
SSP	$ 27,494.00
	$ -
	$ -
	$ -
Total	**$ 27,494.00**

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

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

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

SSF REQUEST TOTAL: $ 82,494.00

Fund Code:	SF011
Dept ID:	200120
Program Code:	R0019

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016/2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Health and Human Services**	Baseline: New Program	☐
Department:	**Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Luz Solis**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	☐
Proposal Title:	**College of HHS Academic Advisement**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Funding will support funding for 6 SSP II and 1 SSP III in the college of HHS. The SSP will provide general education and major advisement for HHS students. Additional SSP service requirements include providing assistance on course selection; development of academic plan; academic probation advisement; disqualification reinstatement; graduation check and application; Financial Aid SAP appeal; Freshman and Transfer summer orientation; review of university policies and procedures; referrals to University Student Support Services; career options for Pre-Majors; and process various university, college and major forms. The services provided by the SSP will facilitate a timely graduation for the students in the major.

2. Measurable Outcomes – How is success defined?

The success of our efforts will be measured by an increase in the numbers of students served, the types and quality of service received, and the overall increase in both numbers of students within majors and growth in graduation rates. We expect that with the implementation of the EAB suite of tools and the changes in our advising processes fostered by ideas and programs introduced by the Director of Advising for the College there should be some measurable changes within two semesters.

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

This activity is entirely dependent upon SSF funding. Since the hiring of the SSPs, the College has seen an improvement in the completion of degree requirements and progress to degree. They have contributed to the reduction in probation and disqualifications rates. All 7 positions have been previously funded, although an increase in funding totaling $44,831.70 is being requested for FY16/17. There is an increase of $39,469.26 in salaries due to GSI increases, approved in-ranges and actual salaries of SSPs appointed in the SSF fund. Benefits rates are budgeted as actuals, with the exception of the 1 SSP position currently vacant which has been budgeted at the default 56% rate.

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

The outcomes from the enhancements will be measure by marked improvements in student retention, graduation, and successful placement of students within majors and appropriate courses. The specific metrics will be developed with the cooperation of the Directors' of Advising and Associate Dean's workgroups. These new measures will be constructed and then a baseline measurement established. All future progress will be measured against the baseline indicators.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016/2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Health & Human Services
Proposal Title: College of HHS Academic Advisement
Department: HHS Advisement Center - Dean's Office
Department ID: 201600

Division: Academic Affairs
SSF Category: Advising & Retension
Funding: Continuing
Prepared By: Serinah Alexandri

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSP	$ 47,448.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 47,448.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
SSP	$ 18,702.00
	$ -
	$ -
	$ -
Total	**$ 18,702.00**

SSF REQUEST TOTAL: $ 66,150.00

	Fund Code:	Dept ID:	Program Code:
	SF011	201600	R0014

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016/2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Health and Human Services**	Baseline: New Program	☐
Department:	**Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Luz Solis**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	☐
Proposal Title:	**Student Services Professional-Academic Advisement HHS**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Funding will support funding for 6 SSP II and 1 SSP III in the college of HHS. The SSP will provide general education and major advisement for HHS students. Additional SSP service requirements include providing assistance on course selection; development of academic plan; academic probation advisement; disqualification reinstatement; graduation check and application; Financial Aid SAP appeal; Freshman and Transfer summer orientation; review of university policies and procedures; referrals to University Student Support Services; career options for Pre-Majors; and process various university, college and major forms. The services provided by the SSP will facilitate a timely graduation for the students in the major.

2. Measurable Outcomes – How is success defined?

The success of our efforts will be measured by an increase in the numbers of students served, the types and quality of service received, and the overall increase in both numbers of students within majors and growth in graduation rates. We expect that with the implementation of the EAB suite of tools and the changes in our advising processes fostered by ideas and programs introduced by the Director of Advising for the College there should be some measurable changes within two semesters.

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

This activity is entirely dependent upon SSF funding. Since the hiring of the SSPs, the College has seen an improvement in the completion of degree requirements and progress to degree. They have contributed to the reduction in probation and disqualifications rates. All 7 positions have been previously funded, although an increase in funding totaling $44,831.70 is being requested for FY16/17. There is an increase of $39,469.26 in salaries due to GSI increases, approved in-ranges and actual salaries of SSPs appointed in the SSF fund. Benefits rates are budgeted as actuals, with the exception of the 1 SSP position currently vacant which has been budgeted at the default 56% rate.

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

The outcomes from the enhancements will be measure by marked improvements in student retention, graduation, and successful placement of students within majors and appropriate courses. The specific metrics will be developed with the cooperation of the Directors' of Advising and Associate Dean's workgroups. These new measures will be constructed and then a baseline measurement established. All future progress will be measured against the baseline indicators.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016/2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Health & Human Services
Proposal Title: Student Services Professional-AcademicAdvisement HHS
Department: HHS Advisement Center - Dean's Office
Department ID: 201600

Division: Academic Affairs
SSF Category: Advising & Retension
Funding: Continuing
Prepared By: Serinah Alexandri

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSP	$ 44,952.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 44,952.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
SSP	$ 19,840.00
	$ -
	$ -
	$ -
Total	**$ 19,840.00**

SSF REQUEST TOTAL: $ 64,792.00

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

Fund Code:	SF011
Dept ID:	201600
Program Code:	R0014

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016/2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Health and Human Services**	Baseline: New Program	☐
Department:	**Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Luz Solis**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	☐
Proposal Title:	**Student Services Professional-Nutritional Sciences**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Funding will support funding for 6 SSP II and 1 SSP III in the college of HHS. The SSP will provide general education and major advisement for HHS students. Additional SSP service requirements include providing assistance on course selection; development of academic plan; academic probation advisement; disqualification reinstatement; graduation check and application; Financial Aid SAP appeal; Freshman and Transfer summer orientation; review of university policies and procedures; referrals to University Student Support Services; career options for Pre-Majors; and process various university, college and major forms. The services provided by the SSP will facilitate a timely graduation for the students in the major.

2. Measurable Outcomes – How is success defined?

The success of our efforts will be measured by an increase in the numbers of students served, the types and quality of service received, and the overall increase in both numbers of students within majors and growth in graduation rates. We expect that with the implementation of the EAB suite of tools and the changes in our advising processes fostered by ideas and programs introduced by the Director of Advising for the College there should be some measurable changes within two semesters.

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

This activity is entirely dependent upon SSF funding. Since the hiring of the SSPs, the College has seen an improvement in the completion of degree requirements and progress to degree. They have contributed to the reduction in probation and disqualifications rates. All 7 positions have been previously funded, although an increase in funding totaling $44,831.70 is being requested for FY16/17. There is an increase of $39,469.26 in salaries due to GSI increases, approved in-ranges and actual salaries of SSPs appointed in the SSF fund. Benefits rates are budgeted as actuals, with the exception of the 1 SSP position currently vacant which has been budgeted at the default 56% rate.

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

The outcomes from the enhancements will be measure by marked improvements in student retention, graduation, and successful placement of students within majors and appropriate courses. The specific metrics will be developed with the cooperation of the Directors' of Advising and Associate Dean's workgroups. These new measures will be constructed and then a baseline measurement established. All future progress will be measured against the baseline indicators.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016/2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Health & Human Services
Proposal Title: Student Services Professional-Nutritional Sciences
Department: HHS Advisement Center - Dean's Office
Department ID: 201600

Division: Academic Affairs
SSF Category: Advising & Retension
Funding: Continuing
Prepared By: Serinah Alexandri

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
SSP	$ 44,952.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 44,952.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
SSP	$ 19,840.00
	$ -
	$ -
	$ -
Total	**$ 19,840.00**

SSF REQUEST TOTAL: $ 64,792.00

Fund Code:	SF011
Dept ID:	201600
Program Code:	R0014

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:		Baseline: On-going Program	☒
Prepared By:	**Taffany Lim**	One-time:	☐
SSF Category:		Division Rank:	☐
Proposal Title:	**America Reads & Counts Coordinator**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

America Reads and Counts has been an established program with EPIC (now under the Center for Engagement, Service, and the Public Good) for more than 20 years. The program engages a team of more than 40 students who work with 6 elementary schools in the East Los Angeles area. Students visit elementary schools at least once or twice a week throughout the school year, offering tutoring assistance, literacy support, and other programming. America Reads and Counts also conducts the annual Dr. Seuss Day celebrations at the local schools, as well as the campus-wide "Cal State LA Here We Come" where we host 500 elementary school students for a campus experience that includes mini-lectures from Cal State LA faculty and students. America Reads and Counts provides support to a number of IHE courses that conduct civic engagement activities. The America Reads and Counts coordinator also engages in partnership development for the entire campus, deepening relationships with neighborhood schools and promoting opportunities for collaboration.

2. Measurable Outcomes – How is success defined?

The America Reads & Counts Coordinator is successful when she/he has overseen 1. More than 40 student who assistants who engage with six elementary schools at least once or twice a week. 2. High profile, interactive Dr. Seuss events that engage the entire elementary school 3. Plans and implements a "Cal State LA Here We Come Day' for 500 elementary school students. 4. Develops additional school partnerships for the Center and the entire campus. 5) serves as a liaison between Cal State LA and the local schools to provide service learning, community engagement, and community based research opportunities.

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

A new America Reads and Counts coordinator was hired in November 2015. During the transition of EPIC to The Center for Engagement 2 years ago, the long-standing position was overlooked and eliminated. We are seeking less funds than requested last year because the actual salary plus benefits is less than originally estimated.

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

The staff person will be reviewed and evaluated annually by the Director of EPIC.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** _____
Proposal Title: America Reads & Counts Coordinator **SSF Category:** _____
Department: Center for Engagement, Service, and the Public Good **Funding:** _____
Department ID: _____ **Prepared By:** Taffany Lim

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Coordinator	$ 45,000.00		$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 45,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
	$ 21,150.00
	$ -
	$ -
	$ -
Total	**$ 21,150.00**

SSF REQUEST TOTAL: $ 66,150.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Enrollment Services**	**Funding:**	
Sub-Div/College:	**Center for Student Financial Aid**	Baseline: New Program	☒
Department:	**Center for Student Financial Aid**	Baseline: On-going Program	☐
Prepared By:	**Tamie Nguyen**	One-time:	☐
SSF Category:	**Advising and Retention - On Going**	Division Rank:	☐
Proposal Title:	**Financial Aid Advising Coordinator -SSPIII**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the general direction of the Associate Director of Financial, the Financial Aid Advising Coordinator is responsible for developing and implementing effective, proactive advising strategies for Financial Aid applicants and recipients. The coordinator leads the implementation of these strategies working directly with the Financial Aid Advisors in the central office, Page and EOP to maximize and coordinate their effectiveness. The Coordinator will also be responsible for working with the College Advising Directors to develop an effective coordinate care network between the academic advising community and the financial aid office. This program will include advisor training, leveraging technology to refer and track students, and using data to improve our effectiveness. The coordinator will also directly advise students regarding all aspects of the student financial aid programs and processes especially focusing on challenging cases. This new position will build positive relations throughout the University, improving advising, and ultimately the success of our students.

2. Measurable Outcomes – How is success defined?

-Improved student satisfaction with aid advising services.
–Improved understanding of financial aid and satisfaction with the financial aid office from the advising community.
–Improved retention and graduation rates of financial aid recipients

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

This activity is entirely dependent on SSF funding. A committed Financial Aid Advising Coordinating will leverage and maximize the effectiveness of existing advising resources across the campus. The implementation of the coordinator position will be merged into a suite of advising focused activities being co-led by the Dean of Undergraduate Studies and the Vice Provost for Enrollment Services. As part of the overall initiative, the campus will be able to create synergy, ensure coordination and communication, as well as accountability.

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

-Financial aid workshop/presentation and QI program survey results
-Overall retention data analytics and use of EAB metrics once implemented

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Academic Affairs
Proposal Title: Financial Aid Advising Coordinator - SSPIII
SSF Category: Advising and Retention - On Going
Department: Center for Student Financial Aid
Funding: Baseline: On-Going Program
Department ID: 400135
Prepared By: Tamie Nguyen

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Salary	$ 65,000.00	Flyers- Promotional	$ 500.00	CASFAA Conference	$ 1,500.00		
Benefits	$ 25,850.00		$ -				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 90,850.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 500.00**	**Total**	**$ 1,500.00**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 92,850.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Enrollment Services**	**Funding:**	
Sub-Div/College:	**Center for Student Financial Aid**	Baseline: New Program	☒
Department:	**Center for Student Financial Aid**	Baseline: On-going Program	☐
Prepared By:	**Tamie Nguyen**	One-time:	☐
SSF Category:	**Advising and Retention - On Going**	Division Rank:	☐
Proposal Title:	**Financial Aid Advisor-AB540 "Dreamer" Specialist**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the general direction of the Associate Director of Financial, the Financial Aid Advisor is responsible for advising students regarding all aspects of the student financial aid programs and processes. The Financial Aid Advisor will join a team whose primary focus is to assist both new and matriculated students navigate the increasingly complex nature of the financial aid process. This new advisor will focus on the unique needs of our "Dreamer" population working directly with students and coordinating efforts with the Dream Center and Admission. The "Dreamer" population is growing on-campus as has the availability of state aid including a new loan program. The growth in this particular student population requires additional monitoring and communication to ensure their success given the non-mainstream specifics of their financial aid application process. In 2015-16, the Financial Aid Office processed and disbursed financial aid for nearly 1,000 AB540 students. The counselor will facilitate student success through individual financial aid advising, workshops, and presentations.

2. Measurable Outcomes – How is success defined?

-The number of AB540 students who apply for financial aid application by the priority deadline.
–The number of AB540 students whose aid is disbursed in the first fall disbursement
- An increase in the retention rate of AB540 student

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

This activity is entirely dependent on SSF funding. A committed Financial Aid Advisor for this population would work closely with the Dream Resource Center to provide proactive advising through Application workshops and critical financial aid updates and opportunities. The Financial Aid Advisor's direct connection with Admissions will improve coordination of required AB540 eligibility determination and improve prospective student communications concerning financial aid availability. The advisor will also work directly with students through effective advising sessions, email and phone communications.

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

- Financial aid query reports and coordination with IR to measure the overall retention of AB540 students

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Academic Affairs
Proposal Title: Financial Aid Advisor-AB540 "Dreamer" Specialist
SSF Category: Advising and Retention - On Going
Department: Center for Student Financial Aid
Funding: Baseline: On-Going Program
Department ID: 400135
Prepared By: Tamie Nguyen

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Salary	$ 50,000.00	Flyers- Promotional	$ 4,991.00	CASFAA Conference	$ 1,500.00		
Benefits	$ 25,850.00	materials-supplies	$ -				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 75,850.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 4,991.00**	**Total**	**$ 1,500.00**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 82,341.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**ECST**	Baseline: New Program	☐
Department:	**CE/CS/EE/ME/Tech**	Baseline: On-going Program	☒
Prepared By:	**Jane Dong**	One-time:	☐
SSF Category:	**Graduate Advising**	Division Rank:	☐
Proposal Title:	**Graduate Student Peer Mentors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

To improve the retention and academic success of graduate students, most of whom are international students, the college of ECST initiated Graduate Peer Mentoring program last year, which proved to be very successful. The program served more than 800 graduate students in EE/CE/CS/ME departments, and helped the grad students gain academic, personal, and professional support, develop skills for successful degree completion, and connect students with campus resources. This year we will continue to provide peer-mentoring service and extend this service to Technology department due to its quickly increasing graduate student body. The Graduate Peer Mentor Program will consist of two graduate students in each department (CE, ME, EE, CS, and Tech) who will offer essential support for graduate students in their major, promote students' self-confidence, and help the international students adapt to the new learning environment. Specifically the mentors will: 1. Assist at grad student orientation and support new students with schedule planning and preparation 2. Act as an informed resource for all students regarding matters related to registration. 3. Act as a referral source throughout the academic year to support the faculty advisor. 4. Guide students in accessing the many academic resources available in the university.

2. Measurable Outcomes – How is success defined?

The success of graduate peer-mentoring program is defined by a few key metrics. First, the peer mentors will help to build a supportive and inclusive environment for students with different backgrounds, so they feel free to ask questions, and receive adequate academic and personal support. Survey of graduate students of will be used to measure the student satisfaction on peer mentoring service. Second, peer-mentors will help students with academic planning. Thus the completion rate of the MS study plan for incoming graduate students will be an important measure. Moreover, the peer-mentoring program helps students to achieve

satisfactory progress toward degree. Hence the long term goal is to increase the student graduation rate and reduce their time to graduate.

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

Each department will develop recruitment criteria and process to select peer mentors to best serve the need of the graduate students in its program. The College Graduate Coordinator will provide training to the peer-mentors to ensure they can provide accurate information about academic programs, campus resources, and student policies, and help them to develop mentoring skills. Under the supervision of faculty advisor and department chairs, the peer-mentors will host office hours to provide one-to-one assistant to their peers, arrange group advising sessions to provide useful information, assist with orientation and other events to help students from their own community/countries to overcome cultural barriers and other challenges. Current ECST general fund budget does not include an allocation to support hiring graduate student peer mentors for the five departments in question. We are requesting funding from SSF to support this activity to meet the needs of our growing graduate student and international population.

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

The effectiveness of the program will be assessed as follows. First, the effectiveness of the peer-mentoring program will be evaluated by graduate student survey which will be conducted each semester. For events hosted by the peer-mentors, participant surveys will be conducted to measure the effectiveness and solicit feedback for future improvement. We will also host focus group (by the Graduate Coordinator) for peer mentors to collect their feedback and suggestions to prioritize the student needs and identify ways to improve the program continuously. In the long run, student graduation rate and time to graduation will be utilized to assess the impact of the program on the success of our graduate student.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank: 2

College: ECST
Division: AA
Proposal Title: Graduate Student Peer Mentors
SSF Category: Graduate Advising
Department: CE/CS/EE/ME/TECH
Funding: Base
Department ID: 201505, 10, 15, 20, 25
Prepared By: Jane Dong

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
GA: 20 hrs/wk	$ -
*3 qtrs / 2 semesters	$ -
	$ -
CE (1)	$ 13,710.00
CS (1)	$ 13,710.00
EE (1)	$ 13,710.00
ME (1)	$ 13,710.00
TECH (1)	$ 13,710.00
	$ -
	$ -
Total	**$ 68,550.00**

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

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

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

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

SSF REQUEST TOTAL: $ 68,550.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**University Library**	Baseline: New Program	☐
Department:	**University Library**	Baseline: On-going Program	☐
Prepared By:	**Jane Sindayen**	One-time:	☒
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Extended Library Hours**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

In addition to the regular building hours, the Library will continue to be open Mondays through Thursdays, 8 am to 12 midnight; Fridays, 8 am to 5 pm; Saturdays, 10 am to 6 pm; and Sundays, 12 noon to 6 pm during the Fall and Spring semesters to provide students with expanded access to vital infrastructure and technologies. As the Library is open to the public, student and others in the campus community will have study spaces (quiet and collaborative), access to research materials (books, periodicals, audiovisual, electronic databases) in Cal State LA and to equipment (computers and scanners) and software applications. The Library will also continue to be open additional hours during the week before final exams and during finals week.

2. Measurable Outcomes – How is success defined?

With the Library buildings open extended hours and on Sundays, students will have additional access not previously available: access to library materials and equipment, quiet study spaces and places to meet for group study and/or work on class projects. By providing collaborative and individual work/study spaces, access to Library materials and equipment, this activity will contribute to student retention and success.

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

In order to keep the Library open during the extended hours, student assistants and a staff Library Monitor will be present in the buildings. Student assistants at the Library North Circulation Desk and Palmer Wing Desk will be available to assist library patrons. The Monitor will conduct hourly walk-throughs of Library North and Palmer Wing, ensuring that order is maintained (especially in unsupervised areas), Library and University policies are followed, and will assist student assistants with problem situations. This activity is 100% dependent on SSF funding. Additional funding is requested for the staff salary increase in accordance with the bargaining agreement which took effect on July 1, 2015, the minimum wage increase which took effect on January 1, 2016, and staff benefits cost at 56%.

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

Statistics will be gathered using the Library entrance gate counters and computer login and logoff counts during the extended hours.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank:

College: University Library
Division: Academic Affairs
Proposal Title: Library Extended Hours
SSF Category: Advising and Retention
Department: University Library
Funding: One Time - Renewal
Department ID: 200700
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 56%.

Compensation*	
Staff salaries	$ 16,180.00
Student assistants	$ 26,592.00
Shift differentials	$ 1,709.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 44,481.00**

Benefits	
Staff	$ 9,060.80
	$ -
	$ -
	$ -
Total	**$ 9,060.80**

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

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

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

SSF REQUEST TOTAL: $ 53,541.80

Fund Code:	SF011
Dept ID:	200700
Program Code:	T0007

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Honors College**	Baseline: New Program	☐
Department:	**Honors College**	Baseline: On-going Program	☐
Prepared By:	**Trinh Pham**	One-time:	☒
SSF Category:	**Advising and Retention – Residual (T0024)**	Division Rank:	☐
Proposal Title:	**Honors College Orientation and Events**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

VIP Day- Honors College VIP Day educates prospective students and their parents about the goals, curriculum, and benefits of the Honors College and Cal State LA. The day includes a meet-and-greet breakfast, introduction to the Honors College, and small group interviews; prospective students participate in workshops with Honors Faculty and discussions with Honors students. Parents participate in workshops on how to provide effective support to high-achieving students. Current Honors College students develop their leadership skills during VIP Day by developing their ability to work in groups, to take initiative, to facilitate discussion, and to present to a public audience. Prospective students, a significant portion of whom apply to and are accepted into the Honors College, interact with and listen to presentations by Honors College students, staff and faculty about what is required for high-achieving students to be successful in the Honors College and at Cal State L.A. VIP Day also allows students to better understand the Honors College and Cal State LA community and to determine fit before they join, increasing the likelihood that students will remain at Cal State LA if they do choose to join the Honors College. Number of students served: VIP Day- 25 Honors Ambassadors + 50-100 prospective freshmen.
Honors Orientation consists of special summer advisement workshops and a day-long event that introduces students to the leadership, research, and civic engagement outcomes in the Honors College. It includes a city-based field trip, breakfast, and lunch during which students interact and collaborate with their peer group and with current students and faculty. Newly accepted students are introduced to knowledge, skills and dispositions needed to succeed in Honors, and start to build relationships with current Honors College students and faculty as well as with each other. This event contributes to student retention by facilitating the development of academic and social communities with motivated and like-minded peers very early in their educational careers at Cal State LA. Number of students served: Orientation -25 Honors Ambassadors + 60-80 freshmen/transfers.
Seniors Dinner- This event recognizes the accomplishments of graduating seniors and gives them an

opportunity to share and celebrate their achievements. It plays an important role in advancing the overall educational goals of the Honors College and it comprises an important part of their educational experience. This is the culminating event of students' participation in the Honors College and gives students an opportunity to demonstrate their achievements in the areas of leadership, civic engagement, and knowledge creation. Attendance of this event reinforces the positive experiences the students have had in the Honors College, EEP, and at Cal State LA and increases the likelihood that our alumni will return and share their experiences, advice and support with incoming and current Honors College students. Number of students served: Seniors Dinner- About 50-60 Honors & EEP Students.

2. Measurable Outcomes – How is success defined?

Events are successfully completed, students are satisfied with their experience, and for VIP Day, students apply to the Honors College.

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

All events completed thus far (Orientation and VIP Day) were successful in assisting us with student recruitment and with orienting our incoming student cohort, and participant surveys indicated a high level of satisfaction for both events. For VIP Day, 61 students out of 96 applied to the Honors College.
These activities were funded entirely through SSF funds in 2015-2016. We are requesting increased funding since the number of students increased this year to 96 as compared to 41 last year. We spent an additional $1500 to accommodate for this change.

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

Track number of participants and number of students who apply, and collect satisfaction data through surveys.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College: The Honors College
Division: Academic Affairs
Proposal Title: Honors College Orientation and Events
SSF Category: Advising and Retention – Residual
Department:
Funding: One Time
Department ID: 200120
Prepared By: Trinh Pham

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

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

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

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

Services	
VIP Day	$ 7,500.00
Orientation	$ 3,000.00
Seniors Dinner	$ 6,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 16,500.00**

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

SSF REQUEST TOTAL: $ 16,500.00

Fund Code:	SF011
Dept ID:	200120
Program Code:	T0024

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Center for Engagement, Service, Public Good**	Baseline: On-going Program	☒
Prepared By:	**Taffany Lim**	One-time:	☐
SSF Category:		Division Rank:	☐
Proposal Title:	**Student Support for Community Based Learning**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Center for Engagement, Service, and the Public Good proposes to continue its highly successfully community based learning mini-grant program for students. Over the course of one or two semesters, students engage in independent community based/service learning projects outside of the classroom that benefit the community. Students may work independently or in teams with a faculty mentor. Previous projects include conducting free exercise classes in East Los Angeles Parks, collecting oral histories of people impacted by the Los Angeles Riots, or maintaining the rooftop gardens at the Los Angeles Women's Mission Student mini-grants range between $250-$750 depending upon depth of project, time involved, complexity, and supplies and materials needed. Projects are exhibited at a year-end conference/celebration. They are also digitized and formatted for web presentations and other venues. The application process, all projects, final exhibits, and coordination with financial aid is overseen by a faculty member who receives a small stipend for their assistance.

2. Measurable Outcomes – How is success defined?

Approximately 100-120 students involved in community based learning projects in AY 2016-2017. 2) Approximately 8-15 faculty mentors are involved in supervising student-led community based learning projects in AY-2016-2017. 3) 12 to 20 unique community based learning projects in AY 2016-2017.

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

1)Rolling proposal released at beginning of Fall Semester. 2) Proposals are reviewed and scored within two weeks of receipt. 3) Faculty guide and mentor students throughout duration of project. 4) students and faculty submit final reports, documentation, exhibits at conclusion of project. 5) Coordinate with office of financial aid to release funds.

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

All students and faculty are required to submit detailed reports at the conclusion of the project. Reports are reviewed by the Center for Engagement, Service, and the Public Good.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** _____
Proposal Title: Student Support for Community Based Learning **SSF Category:** _____
Department: Center for Engagement, Service, Public Good **Funding:** SF008
Department ID: _____ **Prepared By:** Taffany Lim

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Community based learn	$ 30,000.00	Poster presentations, n	$ 7,500.00		$ -		$ -
Faculty mentory stipend	$ 2,500.00		$ -		$ -		$ -
Faculty oversight for the	$ 5,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Student assistants for s	$ 35,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 72,500.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 7,500.00**	**Total**	**$ -**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 80,000.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Center for Engagement, Service, Public Good**	Baseline: On-going Program	☒
Prepared By:	**Taffany Lim**	One-time:	☐
SSF Category:		Division Rank:	☐
Proposal Title:	**Center for Engagement Programs Support**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Programs under the Center for Engagement, Service, and the Public Good (Office of Service and GO East LA) request funding to assist with training, faculty development, forums, student supports and outreach. The Office of Service Learning will regularly advise and supports between 35-50 faculty per semester. GO East LA reaches thousands of students and families in the East Los Angeles community, promoting an interest in education and a college-going culture. GO East LA fosters relationships and supports approximately 80 new students from Garfield High School per year. GO East LA also seeks to offer programming and supports for ELAC transfer students, which number more than 1,000 per year. Finally, this proposal also includes funding to help the Center for Engagement provide regular orientations, training and support for new and existing community partnerships.

2. Measurable Outcomes – How is success defined?

2 training institutes/FLC's for civic/service learning faculty in the year. 1 summit for Engaged Departments. 1 Parent and Family Academy for more than 500 attendees for GO east LA students wanting to pursue a college education. 5 GO East LA community outreach activities (including Kindergarten certificates) focus groups and interviews with approximately 50 GO East LA matriculated students. The Center will host 3 new partner orientations per year and conduct site visits with at least 15 new partners in the AY.

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

This is not a new request for funds. Service learning institutes will be offered one per semester. Faculty will work closely with faculty director to work on learning outcomes and develop a syllabus for meaningful student learning experiences. Engaged Department will take place in Spring semester for faculty from all Engaged Departments to share experiences. GO East LA outreach activities are ongoing. Parent/Family Academy in Spring Semester. Focus groups and interviews will be throughout the year. New Partner Orientations will include faculty interested in service learning. Orientations are held in Fall and Spring for approximately 50 new partners each time. Site visits with new partners will be on going.

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

Faculty who participate in any training or forums will complete a post-survey. Focus groups with GO East LA students will assist with program improvement. New Partner Orientations also conduct a post-survey.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** _____

Proposal Title: Center for Engagement Programs Support **SSF Category:** _____

Department: Center for Engagement, Service & the Public Good **Funding:** SF008

Department ID: _____ **Prepared By:** Taffany Lim

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		
Faculty stipends (20 fac	$	10,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**10,000.00**

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

Supplies		
Event supplies and mat	$	10,000.00
Promotional items (give	$	3,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**13,500.00**

Services		
Room and space rental	$	8,000.00
Food and beverages fo	$	28,000.00
Printing and duplication	$	5,000.00
bus transportation for ac	$	5,000.00
Parking	$	1,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**47,000.00**

Other		
Focus group stipends and	$	500.00
travel/mileage reimbursem	$	1,000.00
Conference presentations	$	3,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**4,500.00**

SSF REQUEST TOTAL:	**$**	**75,000.00**

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Academic Advisement Center**	Baseline: On-going Program	☐
Prepared By:	**Marcia Murota**	One-time:	☒
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Additional Academic Advisement**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

To help Cal State L.A. students better prepare, improve their knowledge and understanding, and develop skills required for a successful college career. Services: (1) Tutoring by College Reading and Learning Association (CRLA)-certified tutors in mathematics, the natural sciences, business, the social sciences, and the humanities; (2) Evening online 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 and graduation rates 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. Programs In Development: Plans are to further develop online tutoring, online student staff training, and online study skills using best practices, where available.

2. Measurable Outcomes – How is success defined?

Success is defined by the assessment of electronic Student Satisfaction Surveys, written Workshop Evaluations, and Personnel Evaluations. Other successful performance indicators are the increasing numbers for retention, graduation rates, student contact, and quarterly GPA and decreasing numbers of undeclared

students identified for Early Alert, Probation, Disqualification, and tracking, with quarterly follow-up, of those students out of compliance with the Change of Major policy.

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

Academic advisement is available to all undergraduate students by appointment, walk-in, phone, email, and workshops during operating hours. For the past four years, half of our professional advising staff have been funded by SSF, and our student population continues to increase.

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

Program assessment will be conducted using written evaluations (to measure advisor performance), GPA and graduation rates (to measure student retention). Other positive performance indicators are the decreasing numbers of undeclared students identified for Early Alert, Probation, Disqualification, and students out of compliance with the Change of Major policy.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: 1

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Academic Advising
SSF Category: Academic Advisement
Department: University Academic Advisement Center
Funding: Base
Department ID: 200410
Prepared By: Marcia Murota

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Student Assistants	$ 20,547.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 20,547.00**

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

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

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

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

SSF REQUEST TOTAL: $ 20,547.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Academic Advisement Center**	Baseline: On-going Program	☐
Prepared By:	**Michelle Hawley**	One-time:	☒
SSF Category:	**Advisor Institutes**	Division Rank:	☐
Proposal Title:	**Student Success and Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The funding is for advisor institutes and trainings on campus for Student Service Professionals and faculty advisors. Trainings will strengthen the campus infrastructure for advising and teach advisors to use new advising tools, including data analytic systems. With this additional knowledge and skills, advisors will be able to develop and implement more effective proactive advising to larger student populations. The goal is to improve student success and graduation rates. All matriculated students will benefit from training provided to advisors. This was previously funded under the Provost Office- 200100-T0018.

2. Measurable Outcomes – How is success defined?

Advisors will be able to develop and implement new plans and tools to scale up advising to effectively reach all students and targeted populations. More students are more effectively advised, at critical points in their educational career. Improved access to advising and improved graduation and retention rates. There will be more consistency in advising practices across campus.

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

Multiple advising institutes, training sessions, FLC's. In 2015-16, UGS is hosting quarterly advising institutes and multiple trainings. This activity is entirely dependent on SSF funds.

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

Institute and Training evaluations; workshop attendance; advisors are able to demonstrate that they are able to effectively utilize new tools and are basing their advising strategies on current best practices aligned with University priorities.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: _____

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Advisor Institute and Training
SSF Category: Academic Advisement
Department: UGS
Funding: Base
Department ID: 200410
Prepared By: Michelle Hawley

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Stipends for speakers	$ 10,000.00
Advising FLCs	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 15,000.00**

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

Supplies	
Operating Expenses	$ 6,600.00
Hospitality	$ 15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 21,600.00**

Services	
Student Success Promo	$ 9,117.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 9,117.00**

Other	
Prof Development	$ 10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 10,000.00**

SSF REQUEST TOTAL: $ 55,717.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 16-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Writing Center**	Baseline: On-going Program	
Prepared By:	**Lise Buranen**	One-time:	X
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Writing, Tutoring and Mentoring**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The UWC trains undergraduate and graduate writing tutors to provide rhetorically and grammatically sound feedback to Cal State L.A. students. The UWC also provides tutoring support for the WPE. In AY 14-15, the UWC had 38 tutors and consultants, including 11 new tutors and four new WPE consultants, who conducted 14,047 one-to-one tutoring sessions and WPE consultations. The UWC offered 45 sections of ENGL 100, a one-unit adjunct course that functions as a weekly group tutoring session, with 452 students enrolled, and quarterly workshops facilitated by WPE consultants to help students prepare for the exam; 723 students attended workshops. The UWC ran the Summer Bridge Writing Component, including hiring and training both tutors and instructors (many of whom were current or former tutors); 247 students were enrolled. To promote our services, the UWC conducted presentations (in classes or in the Center) for 1,957 students. The UWC Director, who also serves as WPE Director, writes the WPE prompts and conducts the grading sessions: in AY 2014-15, 7700 students were enrolled; WPEs were read and scored by 175 faculty members; and UWC tutors and consultants had 1795 student contacts related to UNIV 400 and UNIV 401. The grading sessions for the WPE and UNIV 401 provide a forum for faculty from a variety of colleges and departments across campus to discuss writing, writing instruction, and the role of the writing center.

2. Measurable Outcomes – How is success defined?

Success is defined by students' self-assessments of their confidence as writers, as measured by student satisfaction surveys for tutoring and workshops, and by course grades in ENGL 100, ENGL 411, and UNIV 401. In AY 14-15, 92% of students felt more confident about their writing after their individual tutoring sessions. The WPE review sessions were evaluated "very helpful" to "helpful" by 98% of students. The UWC's annual Customer Satisfaction Survey found that 63% of those surveyed had come to the UWC 1-5 times, and only 19% were required to come, indicating that students are voluntarily engaging in help-seeking behaviors. In ENGL 100 in AY 14-15, 93% felt that their writing had improved as a result of ENGL 100, and 75% said that they were more knowledgeable about writing after completing the course.

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

The UWC will prepare a well-trained cadre of staff members by 1) mandating that all tutors enroll in ENGL 411, a class taught by the UWC Director whose objectives are to educate tutors in writing center theory and practice, including rhetoric, grammar, literacy, and second-language acquisition; 2) conducting mandatory quarterly staff meetings all for tutors and clericals; 3) requiring quarterly professional development projects of all tutors; and 4) fostering tutors' attendance at tutoring conferences. The UWC Director is also responsible for the evaluation of the WPE, including the training and scheduling of WPE consultants to conduct WPE workshops and review non-passing essays with students; regular tutors also work with students on WPE practice essays. Tutoring related to UNIV 400 and UNIV 401 comprises 1795 contacts, which is approximately 12.8% of the UWC's 14,047 one-to-one contacts for AY 2014-15. Tutoring is wholly dependent on SSF funds, and the requested increase is justified by the continual increase in enrollment and the demand for our services.

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

All UWC tutors and WPE consultants are observed and evaluated by a member of the permanent staff at least once per year. Every student who visits the UWC for one-to-one tutoring, WPE consultations, and WPE workshops receives an evaluation form. The UWC also conducts an annual Customer Satisfaction Survey during Winter quarter. ENGL 100 tutors is a unit-bearing course, so the students receive a grade (CR or NC) and complete an end-of-term evaluation. Students in UNIV 401 complete a final portfolio, which determines their course grade (CR or NC).

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Writing, Tutoring, and Mentoring
SSF Category: Advising and Retention
Department: University Writing Center
Funding:
Department ID: 200425
Prepared By: Leticia Urtecho

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Tutors,GA's,Clericals	$ 145,738.00
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 145,738.00**

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

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

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

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

SSF REQUEST TOTAL: $ 145,738.00

Fund Code:	SF011
Dept ID:	200425
Program Code:	T0002&R0018

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Tutorial Center**	Baseline: On-going Program	☒
Prepared By:	**Dr. Howard Masuda**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Mentoring, Tutoring, and Writing Support**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The University Tutorial Center has been providing continuous tutoring services to Cal State LA students since 1979. The Center's mission and primary objectives are to make available peer tutors who will provide tutoring and study skills assistance to help Cal State LA students to better prepare, improve their knowledge and understanding, and develop the problem-solving and critical thinking skills required to be successful in college. During 2014-2015, the Center assisted 4,832 students (2,712 for tutoring; 2, 120 for in-Center and in-class study skills presentations) during 13,530 visits (11,271 for tutoring; 2,259 for in-Center and in-class study skills presentations). The office staff recorded 16,171 service contacts at the Center's reception counter. The Center provides individual and small group tutoring through individual appointments, group walk-in sessions, and online assistance for frequently-requested lower-division and upper-division courses especially in mathematics, physics, chemistry, statistics, accounting, and economics. The Center provides tutoring in approximately 200 courses in 35 different departments/disciplines. The Center's tutor training program has been certified to issue certificates at three levels (Level 1-Certified Tutor, Level 2-Advanced Certified Tutor, Level 3-Master Certified Tutor) by the College Reading and Learning Association (CRLA) International Tutor Training Program Certification since 1990. In-Center and in-class faculty-requested study skills presentations in time management, note-taking, and test-taking are conducted by the peer tutors each quarter.

2. Measurable Outcomes – How is success defined?

Success is defined through assessment of course grades (to measure performance based upon improved subject matter knowledge, understanding, and application) and written student evaluations (to measure student satisfaction and the effectiveness of the tutoring sessions and tutor performance). Although

limitations exist, the assessment methods provide metrics in support of the Center's objectives to improve student course grades and, in turn, increase student retention. Consistently for the past nine years, at least 75% of the students tutored passed their courses with A, B, C, CR. Although we cannot establish a cause-effect relationship between tutoring and course grades, the result has been consistent each quarter. In 2013-2014, the overall pass rate for all students tutored was 80%; for all courses in mathematics tutored, the pass rate was 80%, for chemistry, 88%, for physics 86%, and for accounting, 86%. From 7,132 student evaluations of the tutors, students reported a 98.4% (93.1% Excellent, 5.3% Good) satisfaction rate with the tutors and tutoring or 4.91 on a 1-5 scale (5 = Excellent).

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

The Center's objectives will be achieved through the hiring, training, and certification of qualified tutors. Tutoring is open to all Cal State LA 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, and interactive manner. Walk-in and appointment tutoring are available during the Center's operating hours. In the evenings and on weekends, online tutoring is available through a contracted company called NetTutor. A goal for the coming year is to have Center tutors provide the online tutoring. Item #2 above provides evidence of how the Center's objectives have been met. The Student Success Fee is the primary source for hiring tutors and provides 100% of the tutoring budget. Increased funding is necessary for the existing and anticipated increased demand for tutoring especially for freshman and transfers (juniors). Enrollments for these two groups have increased in recent years and are projected to increase in coming years. Compared to other class levels, Freshman (68.7%) and Juniors (19%) constitute 88% of Cal State LA students who come for tutoring. In a year, the number of students using the Center has increased by over 300 students and visits by over 1,500. Conversion to the semester system will mean two additional weeks of tutoring per year as compared to the current quarter system. Increased funding is needed to cover the personnel costs for this additional two weeks of tutoring as well as more tutors to meet the increased student demand.

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

The course and grades for each student tutored are obtained through GET and downloaded into an Excel spreadsheet and sorted. Only students in a course for which tutoring was received are kept. Overall pass rates (A, B, C, CR) are calculated as well as the pass rates for popular subject areas such as mathematics, physics, chemistry, accounting, and economics. Tutoring evaluations are given to each student coming in for tutoring for every visit. The responses of completed evaluations are entered into an Excel spreadsheet and compiled.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: 1

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Mentoring, Tutoring, and Writing Support
SSF Category: Academic Advisement
Department: University Tutorial Center
Funding: Base
Department ID:
Prepared By: Dr. Howard Masuda

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
ISA Tutors	$ 200,175.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 200,175.00**

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

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

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

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

SSF REQUEST TOTAL: $ 200,175.00

Fund Code:	
Dept ID:	
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	Supplies/Services $6.000	Supplies/Services/Carry-Over $17771
Program Revenue		
Other	For EOP Tutoring $20,000	For EOP Tutoring-$20,000

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Tutorial Center**	Baseline: On-going Program	☐
Prepared By:	**Dr. Howard Masuda**	One-time:	☒
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Additional Support for Tutors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

To help Cal State L.A. students better prepare, improve their knowledge and understanding, and develop skills required for a successful college career. Services: (1) Tutoring by College Reading and Learning Association (CRLA)-certified tutors in mathematics, the natural sciences, business, the social sciences, and the humanities; (2) Evening online 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 and graduation rates 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. Programs In Development: Plans are to further develop online tutoring, online student staff training, and online study skills using best practices, where available.

2. Measurable Outcomes – How is success defined?

Success is defined through assessment of course grades (to measure performance based upon improved subject matter knowledge, understanding, and application) and written student evaluations (to measure student satisfaction and the effectiveness of the tutoring sessions and tutor performance). Although limitations exist, the assessment methods provide metrics in support of the Center's objectives to improve

student course grades and, in turn, increase student retention. Consistently for the past nine years, at least 75% of the students tutored passed their courses with A, B, C, CR. Although we cannot establish a cause-effect relationship between tutoring and course grades, the result has been consistent each quarter. In 2013-2014, the overall pass rate for all students tutored was 80%; for all courses in mathematics tutored, the pass rate was 80%, for chemistry, 88%, for physics 86%, and for accounting, 86%. From 7,132 student evaluations of the tutors, students reported a 98.4% (93.1% Excellent, 5.3% Good) satisfaction rate with the tutors and tutoring or 4.91 on a 1-5 scale (5 = Excellent).

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

The Center's objectives will be achieved through the hiring, training, and certification of qualified tutors. Tutoring is open to all Cal State LA 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, and interactive manner. Walk-in and appointment tutoring are available during the Center's operating hours. In the evenings and on weekends, online tutoring is available through a contracted company called NetTutor. A goal for the coming year is to have Center tutors provide the online tutoring. Item #2 above provides evidence of how the Center's objectives have been met. The Student Success Fee is the primary source for hiring tutors and provides 100% of the tutoring budget. Increased funding is necessary for the existing and anticipated increased demand for tutoring especially for freshman and transfers (juniors). Enrollments for these two groups have increased in recent years and are projected to increase in coming years. Compared to other class levels, Freshman (68.7%) and Juniors (19%) constitute 88% of Cal State LA students who come for tutoring. In a year, the number of students using the Center has increased by over 300 students and visits by over 1,500. Conversion to the semester system will mean two additional weeks of tutoring per year as compared to the current quarter system. Increased funding is needed to cover the personnel costs for this additional two weeks of tutoring as well as more tutors to meet the increased student demand.

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

The course and grades for each student tutored are obtained through GET and downloaded into an Excel spreadsheet and sorted. Only students in a course for which tutoring was received are kept. Overall pass rates (A, B, C, CR) are calculated as well as the pass rates for popular subject areas such as mathematics, physics, chemistry, accounting, and economics. Tutoring evaluations are given to each student coming in for tutoring for every visit. The responses of completed evaluations are entered into an Excel spreadsheet and compiled.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank: 1

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Mentoring, Tutoring, and Writing Support
SSF Category: Academic Advisement
Department: University Tutorial Center
Funding: Base
Department ID:
Prepared By: Dr. Howard Masuda

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
	$ -	Operating Expenses,	$ 6,147.00	NetTutor (Contracted	$ 6,500.00		$ -
	$ -	Supplies, and	$ -	Online Tutoring)	$ -		$ -
	$ -	Equipment	$ -	Wise Guy (On-line	$ -		$ -
	$ -		$ -	Tutoring Platform for	$ 6,500.00		$ -
	$ -		$ -	Cal State LA tutors)	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 6,147.00**	**Total**	**$ 13,000.00**	**Total**	**$ -**

SSF REQUEST TOTAL:	**$ 19,147.00**

Fund Code:	
Dept ID:	
Program Code:	

OTHER FUNDING:	**Prior Year**	**Estimated Current Year**
General Fund	Supplies/Services $6.000	Supplies/Services/Carry-Over $17771
Program Revenue		
Other	For EOP Tutoring $20,000	For EOP Tutoring-$20,000

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**First Year Experience**	Baseline: On-going Program	☐
Prepared By:	**Jennifer Hicks**	One-time:	☒
SSF Category:	**Supplementing academic advising and retention**	Division Rank:	☐
Proposal Title:	**First Year Experience**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The First Year Experience program (FYE) is designed to help students transition to our campus through Early Start. The program aims to increase connection to the campus and belonging by fostering student success through academic and social support for developmental students, and participation in collaborative programing with other campus programs. FYE is on track to serve over 1,000 students in the 2015-2016 academic year and plans to expand in the next year. This proposal includes the following initiatives for academic support: 1. Instructional Support: Seminars will be developed for participating faculty working with specifically identified populations of developmental students (primarily math) needing additional support ("at-risk" students). 2. Additional Supplemental Instruction: Working in tandem with the Instructional Support Seminars, Supplemental Instruction will provide additional support for the above identified student populations. 3. Intrusive Advising for Math: Working with the identified populations of Math students, we will use Intrusive Advising models to require students finishing developmental course work to directly enroll in the appropriate college level math course. Initiatives for increasing "sense of belonging": 4. Expanding and Improving Town Halls and Civic Engagement: Building on our successful partnership with the Center for Engagement, Service, and the Public Good, we will use assessment measures from 2015-2016 to improve our Civic Learning Town Hall model and offer additional spaces for students.

2. Measurable Outcomes – How is success defined?

For all of the activities, the measurable outcome that matters most is student success measured by persistence, retention, GPA, and grade in a target course. However, the program also succeeds when less measurable outcomes are achieved, including belonging and grit. Some of the programs within FYE (SI and the Town Hall) have a record of producing these gains at other CSUs, and we are working to develop our own assessment models to produce results.

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

In the past, The First Year Experience program has been funded by Lottery funds and the ASSP grant. This year we relied solely on Lottery funds; however, those funds have been reduced for next year, and at the same time we see a need to expand the program. Some of these initiatives would be solely dependent on SSF funds.

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

1. The Instructional Support initiative will be assessed by using GPA in the course compared with GPA in other similar courses, student and faculty surveys, and overall retention and persistence markers. 2. The Additional Supplemental Instruction will be assessed by using individual student grades as well as grade progression throughout the intervention along with overall retention and persistence tracking. 3.

Students participating in the Intrusive Advising program will be tracked through their college level Math course with grade comparisons to track GPA and completion rates. Overall GPA and retention will also be tracked. 4. Students who participate in the Town Hall events are being institutionally coded and tracked. In addition, surveys are given to both students and faculty at the events to assess the impact of the event and to offer suggestions for improvements. Assessment for the 2015-2016 is on track for spring 2016.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2015-2016

Department Budget Request - Detail
Form C

Division Rank:

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: First Year Experience Program
SSF Category: Advising and retention
Department: First Year Experience Program
Funding: SSF
Department ID: 200-440
Prepared By: Jennifer Hicks

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
Student Assistants	$ 20,400.00
SI students	$ 12,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 32,400.00**

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

Supplies	
Town Hall supplies	$ 1,200.00
Faculty Dev. Books	$ 500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 1,700.00**

Services	
Town Hall stipends	$ 8,000.00
Faculty Dev. Stipends	$ 10,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 18,500.00**

Other	
Town Hall food	$ 12,000.00
Faculty dev. Food	$ 1,000.00
Travel	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 18,000.00**

SSF REQUEST TOTAL: $ 70,600.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Gradaute Studies**	Baseline: New Program	☐
Department:	**Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Engagement of Students in RSCA**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The specific objective of this activity is to provide supplemental support to 100-150 graduate students who are participating in a research, scholarship, or creative activity (RSCA). This project will target students in disciplines other than science and engineering, although students from all disciplines will be eligible. Support will be provided for costs of travel required for participation in RSCA activities (e.g., presentations at professional conferences, or performances), for attendance at a conference or discipline -specific event to foster professional development of graduate students or completion of theses, projects or dissertations. Participation in RSCA is a requirement for graduate education and promotes student success. Students will request support by submitting an application to the Office of Graduate Studies (up to $750 per student for culminating project support and up to 70% of travel costs for RSCA participation). Funding will also be used to host the Annual Graduate Student and Faculty Mentor Recognition Reception in the spring semester. Graduate students that have published, presented at professional conferences, participated in other RSCA activities and received special awards will be recognized at this reception. One faculty member from each College will be acknowledged for their research/RSCA mentorship. Approximately 200 graduate students and faculty mentors attend the recognition reception.

2. Measurable Outcomes – How is success defined?

Graduate students will engage in research, scholarship and creative activity under the direction of a faculty mentor. Graduate students will present their research and scholarship at professional conferences and other venues consistent with their creative projects (e.g., performances, art galleries, or film festivals.) Graduate

students and faculty mentors will be acknowledged for their RSCA activities to strengthen and recognize the community of scholars on campus.

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

To date, for AY 2015-16, 38 students have been funded to present their research at professional conferences. Conferences attended in CA included San Diego, San Francisco, and North Hollywood. Students presented their research in nine other states: Hawaii; Washington DC, Baltimore MD; Orlando, Florida; Columbus Ohio; Chicago, Ill.; Houston, Texas; Portland, Oregon; and Santa Fe, New Mexico. One student from the College of Business and Economics presented a paper in Australia. Approximately, $13,000 is still available for funding in spring quarter. Nine (9) graduate students have been awarded funds to support their thesis or culminating project. This funding supported travel for data collection, supplies to support laboratory research, and supplies to support artistic projects. Nineteen (19) students received funds to attend a conference for professional development (Note: $4,000 of professional development funding for graduate students was awarded separately for AY 2015-16, but is now included under this RSCA funding proposal with no additional cost request.) The Graduate Student and Faculty Mentor Recognition Reception is scheduled for May 24th, 2016.

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

We will track the number and type of (1) local, regional, national and international professional presentations and creative projects/performances; (2) professional publications of funded graduate students; and (3) theses, projects or dissertations supported by SSF. We will identify the number of graduate students who are pursuing doctoral education.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College: Academic Affairs
Division: Academic Affairs
Proposal Title: Engagement of Students in RSCA
SSF Category: Student Success Development
Department: Office of Graduate Studies
Funding: SF011
Department ID: 200300
Prepared By: Karin Elliott Brown

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		Supplies		Services		Other	
Student Assistant	$ 20,000.00	Student RSCA Supplies	$ 15,000.00	Student Travel	$ 35,000.00		$ -
	$ -		$ -	RSCA REG Reception	$ 5,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 20,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 15,000.00**	**Total**	**$ 40,000.00**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 75,000.00

Fund Code:	SF011
Dept ID:	200300
Program Code:	T0001

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-17

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Graduate Studies**	Baseline: New Program	☐
Department:	**Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☒
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**GRADUATE STUDENT COMPLETION SUPPORT**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the supervision of the Dean of Graduate Studies, the Graduate Resource Center (GRC) Coordinator is responsible for advisement and coordination services to graduate students in support of the completion and submission of a culminating thesis, dissertation or project manuscript. The GRC Coordinator assists graduate students in understanding and adhering to University policies and procedures that directly or indirectly impact their ability to make timely progress toward degree completion. Duties include, but are not limited to: (1) Providing students with guidance on formatting and electronic submission to Proquest through group workshops and individual advisement; (2) training and coordination of the thesis reviewers and writing consultants; (3) presenting Graduate Student Orientation workshops; (4) consultations with graduate faculty advisors; (5) collecting approval forms, documenting completion of culminating projects and keeping statistical records; (6) updating and maintaining GRC website with deadlines for thesis submission, thesis reviewer office hours, information on workshops and instructional materials; and (7) informing and referring students to resources in support of degree completion (e.g., GS sponsored grants, IRB, career center, library-sponsored workshops, etc.); and other student success initiatives as needed.

2. Measurable Outcomes – How is success defined?

Success is defined through (1) timely processing of theses, projects and dissertations; (2) timely completion of degree for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops; and (3) increase in retention and graduation rates of graduate students for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops.

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

This SSF funding supports the salary of our Graduate Resource Center (GRC) coordinator. The GRC Coordinator is the only full-time staff person (SSP III) that manages all activities in the GRC, as described in section 1 "Program Overview." In addition, the GRC Coordinator supervises three writing consultants and up to 8 theses reviewers (part-time ISAs and GAs) that staff the GRC to support graduate student writing and thesis/project/dissertation submissions. There is no other funding source to support this position.

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

We track the number of theses, projects and dissertations submitted each quarter over the academic year. We collect CINs from graduate students who attend orientations, workshops and other GRC events to compare retention and graduation rates with non-participating graduate students. Surveys of student participants will also provide qualitative feedback to improve student support services offered by the GRC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-17

Department Budget Request - Detail
Form C

Division Rank:

College: Academic Affairs
Division: Academic Affairs
Proposal Title: Graduate Student Completion Support
SSF Category:
Department: Graduate Studies
Funding: SF011
Department ID: 200300
Prepared By: Karin Elliott Brown

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*	
\	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

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

Supplies	
	$ -
GRC Supplies	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 1,500.00**

Services	
	$ -
workshops/meetings	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 2,000.00**

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

SSF REQUEST TOTAL: $ 3,500.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Office of Graduate Studies**	Baseline: New Program	☐
Department:	**Office of Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Technology Enhancement for the GRC**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office of Graduate Studies seeks continued, but reduced, funding to support Technology Enhancements to the Graduate Student Resource Center (GRC). Specifically, the funds will be used to purchase a printer for the new graduate student computer lab scheduled to be open in Spring 2016 in the expanded GRC. Funds will also be used to purchase a projector for students needing to share presentations from their laptops during group project meetings. A new conference room in the GRC is available to students to practice presentations and hold thesis defenses with their faculty committee. The projector will provide support for these presentations.

2. Measurable Outcomes – How is success defined?

Graduate students will have an opportunity to print documents in the new computer lab. Graduate students will be able to work on group assignments in the GRC; practice presentations; and hold their thesis defense in the GRC conference room. This resource will facilitate collaboration in scholarly activities and will support timely completion of degree.

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

This request to enhance technology in the GRC will support the new Computer lab that will be open for use in Spring 2016.

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

1. Maintain a record of technology utilization in the GRC (Computer lab and conference room);
2. Survey graduate student satisfaction with the Technology resources available in the GRC

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College: Academic Affairs
Division: Academic Affairs
Proposal Title: Technology Enhancements for GRC
SSF Category: Student Success Development
Department: Office of Graduate Studies
Funding: SF011
Department ID: 200300
Prepared By: Karin Elliott Brown

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

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

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

Supplies	
Computer Equip.	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 2,000.00**

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

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

SSF REQUEST TOTAL: $ 2,000.00

Fund Code:	SF011
Dept ID:	200300
Program Code:	T0004

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2016-2017

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

A department budget request package (RAP-2E; Form A, B, and C) must be submitted for all funding requests, including all baseline and one-time programs.

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Office of Graduate Studies**	Baseline: New Program	☐
Department:	**Office of Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Writing Consultants for Graduate Studies**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office of Graduate Studies seeks continued funding to support the hiring of three Instructional Student Assistants who provide writing support for graduate students in the Graduate Resource Center. Specifically, the ISAs will assist graduate students with 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 professional publication or other public audiences, which will reflect on Cal State L.A.'s growing stature as a respected research institution.

2. Measurable Outcomes – How is success defined?

The entire graduate student body will be invited to make use of the writing consultation services. At minimum we expect to have direct contact with candidates completing their culminating project (approximately 400 students.) This activity improves time to completion of degree and scholarly activity.

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

In Fall 2015, three writing consultants held 154 individual appointments, serving a total of 69 students with 32 (46%) receiving multiple appointments. In Winter 2016, the writing consultants held 111 individual appointments, serving 45 students with 26 (58%) receiving multiple appointments. (The decrease between Fall and Winter may be attributed to the GRC's relocation back to the Library; we experienced a similar decline between Winter and Spring 2015 when we were displaced from the Library due to flood.) The writing consultants also developed and facilitated a total of four workshops in Fall and Winter, on professional development topics such as preparing publications and making presentations, in addition to assisting with new graduate student orientation sessions. We also co-hosted Grad Study Fest event (five study days) with ASI Grad Reps, which generated much interest in the GRC and our services. We anticipate that an increased number of students will be seeking writing support as they complete their thesis, project report, and dissertation manuscripts in Spring 2016.

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

1. maintain record of number of students served 2. number of papers submitted for publication among students receiving services 3. number of papers and presentations accepted for publication or conference presentation 4. CINs will be obtained to assess time to completion of degree.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form C

Division Rank:

College: Academic Affairs
Division: Academic Affairs
Proposal Title: Writing Consutants for Graduate Students
SSF Category: Student Success Development
Department: Office of Graduate Studies
Funding: SF011
Department ID: 200300
Prepared By: Karin Elliott Brown

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		
ISA	$	44,550.00
PT ISA after hours	$	5,450.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**50,000.00**

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

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

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

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

SSF REQUEST TOTAL: $ 50,000.00

Fund Code:	
Dept ID:	
Program Code:	

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

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