RAP - 2E

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

Form B

Division: Student Life

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		CDC-Linking College to Career	Base	CDC	Career Development Center	491130	R0034	$ 268,315.00	$ -	$ 268,315.00
1		Parent Academy	Base	Orientation	Orientation & NSPP	491200	R0009	$ 194,351.00	$ -	$ 194,351.00
1		Veterans Resource Center	Base	Dean of Students	Veterans Resource Center	491204	R0032	$ 263,581.00	$ -	$ 263,581.00
1		EOP Summer Bridge Programs	Base	EOP	EOP	491210	R0033	$ 494,792.00	$ -	$ 494,792.00
1		Mental Health and Wellness	OneTime	Dean of Students	Student Health Center	491235	T0037		$ 457,328.00	$ 457,328.00
1	X	Mental Health and Wellness (AUGMENT)	One Time	Dean of Students	Student Health Center	491235	T0037		$ 83,753.00	$ 83,753.00
1		Health Education and Wellness	Base	Dean of Students	Student Health Center	491235	R0035	$ 247,073.00	$ -	$ 247,073.00
1		OSD Services and Accommodations	Base	Dean of Students	OSD	491240	R0031	$ 282,580.00		$ 282,580.00
1	X	OSD Services and Accommodations (AUGMENT-BASE)	Base	Dean of Students	OSD	491240	R0031	$ 40,281.00	$ -	$ 40,281.00
1	X	OSD Services and Accommodations (AUGMENT-ONE-TIME)	One Time	Dean of Students	OSD	491240	R0031	$ -	$ 49,219.00	$ 49,219.00
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$1,790,973.00	**$590,300.00**	**$2,381,273.00**

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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Career Development Center**	Baseline: On-going Program	☒
Prepared By:	**Christopher Lenz**	One-time:	☐
SSF Category:	**Student Development & Career Opportunities**	Division Rank:	☒
Proposal Title:	**Linking College to Career**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

92% of Cal State LA students say getting a better job was very important in deciding to attend college, and the Career Development Center's goal is to provide them the essential information and tools to transition successfully from college into the professional world. Unlike academic programs, career preparation is our sole mission, and the importance and need for our services is recognized by our students, 86% of whom rate the Career Development Center as being important to extremely important to them. Our program is multi-faceted, flexible, and highly customized. We provide career preparation to students through a variety of channels, from individual counseling, workshops, and career fairs, to special events, the on campus interview program, employer information sessions, online tools, and social media networking. The specific objectives of the SSF program activities are to develop and maintain valuable relationships with employers; work with campus partners to support career activities; provide all students Career Exploration and Career Preparation via state of the art online tools; deliver high-impact career events; share focused informational material (print & video); and maintain a robust, informative website. Our services are not restricted to any group or groups, as they are available to all matriculated students, as well as to alumni. As all students seek to utilize their education in pursuing a career, our activities are likewise supportive of all courses/programs. The program activities enhance student career preparation: increase exposure to employers to provide valuable networking, internship & job opportunities; provide career exploration resources to help guide personal career development; and provide career preparation resources to help students acquire skills to be successful.

2. Measurable Outcomes – How is success defined?

We define success in a number of ways, including the number of students reached/served; the number of employers reached/served; opportunities to link employers and students; the provision and number of job/internship opportunities available to students; the ongoing maintenance and provision of a number of high quality online tools; and student/employer satisfaction with services.

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 structure for delivering the program services is in place, consisting of full-time staff and student assistants to develop and deliver services on an ongoing basis; online infrastructure; administrative support; and coordination and leveraging of existing resources both within and outside of the Career Development Center. Our performance clearly shows that we are achieving our objectives. For example, student satisfaction with our services averages 4.5 (on 5 point scale). During the previous year we presented 13 career events, serving over 800 students, such as: Dress and Dine for Success; Etiquette Luncheon and Professional Attire Fashion Show; Panel of Human Resource Experts including DreamWorks, MOLAA, Children's Hospital LA, and SoCal Edison; T Howard Foundation Program for internship placement in the Entertainment Industry; 21st Century Fox Internship Program; Children's Hospital of Los Angeles CHAMPS Internship Program; and a Federal Bureau of Investigation event in which 76% of students interviewed received job offers on the spot. There were 38 employer information sessions, bringing employers such as Amazon, Creative Artist Agency, City of Los Angeles Personnel Department, Southern California Edison, City Year, Peace Corps, and LA Urban Teacher Residency to meet directly with over 400 students. In addition, direct outreach was made to 41 employers across the LA area, such as DreamWorks Animation, Creative Artist Agency, J Brand, Banamex USA, CA Public Utilities Commission, Verizon, LA Homeless Authority, American Cancer Society, and Bright Star Schools. We presented 20 workshops for an estimated 400 students and departmental staff, on cutting-edge career matters, such as developing online branding; managing LinkedIn; and preparing for internships. Our online career services management platform, Eagle iJobs saw increased growth and utilization by both students and employers: New Students – 3,436 (19% increase); New Employers – 1,616 (32% increase); Total Active Students 11,903; Total Active Employers 6,272; New Internships – 1,663 (36% increase); New Job Postings – 4,048, (8% increase). No other career program on campus provides this volume of opportunities for students. Our social media presence has grown tremendously, with over 700 students and employers following/friending us (an average increase of approximately 150%), and many times more who view our postings. Feedback from employers and students across the board has been positive with the majority surveyed consistently reporting high satisfaction and that the services are valuable. In terms of funding, all of this activity was completely funded by SSF. With the significant increase in student enrollment, we anticipate even greater use of our services, and demand for resources.

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Linking College to Career
SSF Category: Student Development & Career Opportunities
Department: Career Development Center
Funding: SSF
Department ID: 491130
Prepared By: Christopher Lenz

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

Compensation*		Supplies		Services		Other	
SSP II	$ 50,502.00	Instructional Aides	$ 7,500.00	Programming	$ 16,000.00		$ -
SSP II	$ 51,712.00	Assessments	$ 14,000.00	Web Services	$ 35,000.00		$ -
Student Asst.	$ 28,261.00	Equipment	$ 1,500.00	Telecom	$ 2,600.00		$ -
	$ -		$ -	Printing	$ 4,000.00		$ -
	$ -		$ -				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 130,475.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 23,000.00**	**Total**	**$ 57,600.00**	**Total**	**$ -**

Benefits	
SSP II	$ 28,281.00
SSP II	$ 28,959.00
	$ -
	$ -
Total	**$ 57,240.00**

SSF REQUEST TOTAL: $ 268,315.00

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

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$0	$0
Program Revenue	$0	$0
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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**New Student and Parent Programs**	Baseline: On-going Program	☒
Prepared By:	**Jennifer Celaya Davis**	One-time:	☐
SSF Category:	**Student Development & Retention**	Division Rank:	☒
Proposal Title:	**Parent Academy**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Parent Academy is a series of workshops offered three times during the academic year. Parents of first year students learn about the university experience to be better positioned to coach their students on successful academic and cocurricular decisions. The sessions are offered in English and Spanish and are designed to be interactive. Parents are educated on the differences between high school and university expectations of their student as well as the variety of support programs available. Information is presented on financial aid and identifying how to pay for college, the importance of finding a mentor, and connecting major to possible career choices. These sessions empower parents to offer appropriate support to their students while being aware of the variety of services available should the student need to seek assistance through university departments to continue planning for their goals. The 2015-16 Parent Academy sessions have been well attended. Sixty-six parents attended the fall program and eighty-one parents participated in the winter. Thirty-six parents participated in a Parent Academy breakfast that focused on evaluating their experience and developing plans for a more robust line up of programs to be offered to parents in the future. The parents appreciate the connection to the university that the Academy provides. They were eager to identify other ways for them to remain active participants in the university community and continue to support their students as they progress beyond their freshmen year. In fall 2015, a social event was introduced to connect parents and students with other families to ease their transition to campus. Sixty-five people attended a tailgate prior to a soccer game. The enthusiasm of the parents and their interest in identifying ways to enhance the student experience is further support for creating a Parent Association that would serve as a bridge to further engagement with the university. For 2016-17, parent information will be gathered during the Orientation sign-up process to allow direct communication with parents about upcoming programs. This should increase participation in Parent Academy and other initiatives as the message will no longer need to be relayed from student to parent.

2. Measurable Outcomes – How is success defined?

Success is defined through evaluations of each Parent Academy session as well as feedback gathered at the Parent Academy breakfast. It is expected that parents who participate in the Parent Academy will have a positive impact on their student's ability to navigate university procedures. Of the twenty-three students whose parents completed all three sessions of the Parent Academy during the 2014-15 academic year, twenty-two enrolled in classes for fall 2015.

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.

Parents have reported an increased understanding of the financial aid process and importance of their student submitting the FAFSA each year. They also indicated a better understanding of how career services, cocurricular involvement, and student support services complement the academic experience. The parents received critical information that helped them understand the transition concerns their students may face as they were experiencing them to be better able to provide guidance.

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

Retention, GPA, and graduation rates of the students whose parents attended Parent Academy will be evaluated. Evaluation data will be used to strengthen the program and adapt it into a multi-year program that will allow Parent Academy "graduates" to mentor the parents of incoming students and share experiences.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Parent Academy
SSF Category: Student Development & Career Services
Department: New Student and Parent Programs
Funding: SSF
Department ID: 491200
Prepared By: Jennifer Celaya Davis

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	
Assistant Director	$ 66,300.00	Operating Expenses	$ 14,000.00	UAS Event Srvcs	$ 31,100.00	Professional Development	$ 7,500.00
New Student/Parent	$ -	Campus Bookstore	$ 12,000.00	U-SU Event Srvcs	$ 3,500.00		$ -
	$ -	Campus Print Cntr	$ 5,500.00	Event Rentals	$ 3,900.00		$ -
Student Assistants	$ 11,220.00	Studio Gear	$ 2,203.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 77,520.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 33,703.00**	**Total**	**$ 38,500.00**	**Total**	**$ 7,500.00**

Benefits	
Assistant Director	$ 37,128.00
New Student/Parent	$ -
	$ -
	$ -
Total	**$ 37,128.00**

SSF REQUEST TOTAL: $ 194,351.00

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

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Dean of Students Office**	Baseline: On-going Program	☒
Prepared By:	**Dr. Jennifer Miller**	One-time:	☐
SSF Category:	**Student Development & Retention**	Division Rank:	☒
Proposal Title:	**Veterans Resource Center**		

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 California State University, Los Angeles Veterans Resource Center (VRC) strives to provide essential resources to support the student success of approximately 750 student veterans and dependents. In addition, the VRC staff work with the campus community at large to ensure a campus climate supportive of the success of student veterans and dependents. Previously received SSF fees have served the primary program objective of the VRC by ensuring that all qualified veterans and their dependents have equal access to an affordable and high quality university experience. To support this mission, the VRC helps veteran and active duty students navigate the certification and application processes, make a seamless transition to university life, support their success on campus, and prepare them to reach their career and life goals. The VRC is funded by SSF fees and is staffed by a Director, Veterans Benefits Coordinator and Office Assistant. The Director is responsible for providing leadership for daily office functions and collaboratively planning and providing programs, services, resources and referrals aimed at supporting the success of student veterans and dependents. Under the direction of the Director and in collaboration with the Admissions and Registrars offices, the Veterans Benefits Coordinator provides individual benefits-related consultations to student veterans and dependents. Additionally, the Veterans Benefits Coordinator is responsible for providing support for the completion of programs and projects initiated by the Veterans Resource Director which may include Veterans Week, transition workshops, educational programing, staff/faculty training, Memorial Day commemoration events, Veterans Graduation, New Student Veteran Orientation & pre-admission counseling. The VRC Office Assistant is responsible for maintaining the day-to- day operations of the VRC student intake area which includes executing administrative and clerical duties associated with VRC events and initiatives. The VRC student assistants provide support to student programming and outreach efforts that support a successful student veteran transition to and completion of a Cal State LA degree.

2. Measurable Outcomes – How is success defined?

Success is defined as our student veterans and dependents receiving their earned benefits and resources to support their academic goals and wellness needs. As a result of the SSF funded VRC staff and student positions, programs and services students will 1) Successfully apply and transition to Cal State LA 2) Achieve their desired GPAs to allow for them to succeed academically and professionally 3) Identify and utilize campus resources available to enhance their Cal State LA co-curricular experience 4) Know and understand their earned Veterans benefits and 5) Feel that Cal State LA is a Veteran friendly community interested in their academic success. The VRC's success will be measured via the ongoing assessment of student awareness and utilization of VRC resources, student satisfaction levels regarding VRC services, GPA tracking, and graduation rate monitoring.

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.

Key VRC positions and programs are entirely dependent on SSF. The VRC has provided student veterans and dependents with the following student success services: Various student support workshops, Veterans resource fairs, the New Student Veterans Orientation program, student veteran pre-admission advisement, commemorative veteran events (i.e. Veterans Day, Memorial Day, etc.), Women's Veterans Luncheon, Veterans Scholarships, and establishing an interdepartmental support network for student veterans on campus. In addition, the VRC will need increased funding to continue to support the increasing number of student veterans and dependents. Additional funding is also needed to cover the cost of a Director level employee (Formerly a Coordinator level position) who can assist with grant writing, community relations, campus-wide collaborations and system-wide work to increase additional partnerships and funding sources to support future VRC efforts.

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

Quantitative and qualitative surveys have been (and will continue to be utilized) conducted to gauge the quality of services provided to student veterans and dependents. Additionally, data will be requested from the Institutional Data office to track the GPAs and graduation rates of student veterans and their dependents in relation to use of VRC services.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College: N/A
Division: Student Life
Proposal Title: Veterans Resource Center
SSF Category: Student Development, Retention and Wellness
Department: Dean of Students Office
Funding: SSF Funds
Department ID: 491204
Prepared By: Dr. Jennifer Miller

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*	
ASCI	$ 34,835.10
	$ -
ASAII	$ 32,718.00
	$ -
Director	$ 82,000.00
	$ -
Student Assistants	$ 10,000.00
Total	**$ 159,553.10**

Benefits	
ASC I	$ 19,507.62
ASA II	$ 18,322.00
Adm. I	$ 45,698.28
	$ -
Total	**$ 83,527.90**

Supplies	
Office Supplies	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 2,000.00**

Services	
Programming	$ 12,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 12,000.00**

Other	
System-wide Meeting Trav	$ 6,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 6,500.00**

SSF REQUEST TOTAL: $ 263,581.00

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

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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**EOP**	Baseline: On-going Program	☒
Prepared By:	**Becky Hopkins**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	☒
Proposal Title:	**EOP Summer Bridge Programs**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

EOP Summer programs are designed to assist freshmen, transfer and continuing students with their transition into a four-year institution by offering several mandatory learning activities during the summer prior to the Fall term. All activities are intentionally chosen to enhance retention and the learning of our students. These programs are academically challenging and attempt to close the gap between high school to university and community college to the university. The Summer Bridge and all other noted activities positively impact the success of EOP first-generation students who need developmental classes (1) Summer Bridge (150 students). First time freshmen are required to attend a six-week academic program that meets daily from 8:30 -4:30, and includes the following subjects: Reading, Kinesiology, Summer Bridge Seminar, Math and Early Start writing. EOP also offers a small SB Housing component (36 students) (2) A ten week Transfer Bridge (45-60 students). Students attend a mandatory EOP workshop, 4 unit Upper Division Theme, and a 2 unit Library Studies course. This program assists incoming transfers adapt to a four-year institution and minimizes the impact of transfer shock. (3) Math Retention Workshop (six weeks – 4 hours daily, 45-50 students). This workshop is offered to continuing students who still need to pass Math 91. (4) Five Week Developmental Math Workshop (95-100 students). Students attend this 4 hour, workshop daily. (5) A six week ENGL96/EDCI 93 Learning Community (16 students) is attended by continuing students who need to pass their ENGL 96 and entering freshmen who are at college level in their math, but not their ENGL. (6) ENGL 100/101 Learning Community – (26 students) attended by continuing students who want to complete their freshman composition and incoming freshmen who are at college level in their Math and ENGL. (7) Mini-Bridge #1 is a four-day mandatory program (350-400 FTF). They meet and get to know their EOP counselor and student staff and get a more detailed explanation of the resources available and the rules/regulations of the university. (8) Mini-Bridge #2 (100-150 FTF) attend a one-day workshop once they have moved into housing. The students meet other new students, and the staff. (9) Transfer Welcome (50-100) students (2-3 of these during the year with a large one the day before school begins) (125 students)

(10) Second year contact- students meet with Peer Mentor or Grad student to discuss how they are doing in school, at the end of their first year. Referrals made to Counselor to discuss updating their major information, referral to Career Center. Students receive a SWAG BAG with new materials for the Fall term, and get updated on latest changes.

2. Measurable Outcomes – How is success defined?

The various activities offered during the summer are carefully chosen to assist the students as they remediate in their math and writing. The information that is given to the Transfer Students addresses their needs and is taken from the transfer literature on the "Losses," they must deal with upon their transfer/transition. The success of these programs can be measured by the 86-91 percent retention rates of both first time freshmen and transfer students. In addition, we have a survey we administer to all bridge programs to see what concerns they might still have and as a result we have staff doing outreach for the issues that come up on the survey. The bump-up scores in both math and writing are also used to measure the success of the individual program. Finally, their grades during their first year are also examined and followed.

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 EOP is committed and dedicated to those students who are low-income, first generation students. The staff is experienced and welcomes all students that need help. As a program we are always looking for ways to connect with the students as often as we can, and work towards their consistent completion of their academics. The use of SSF funds allows us to offer a large number of students programs that will make a difference in their retention and possible completion of a degree. The funds allow us to spend time and resources with our second year student (a population that drops off significantly in their second year). The past five years we have been able to offer second/third year students GE classes during the summer that must be taken with an SI group, helping these students to work on their study skills and offering them units in the summer also makes a difference in the number of units they have completed going into their second year (so important to the retention of these students). They use the second summer to work on their study and writing skills. This summer we will be adding workshops that will help them with their Financial Empowerment.

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

The tools utilized to determine the outcomes will be the math "bump-up" scores earned at the end of Summer Bridge. In addition the passing rate of students at the end of each term, their GPA's and the number of units completed at the end of each quarter and year will be used to assess the short and long term effect of the Bridge programs on their academic success. The students involved in the summer math workshops will undergo the same evaluation as Summer Bridge students. Grades for all Transfer Bridge student will be evaluated to determine retention rates for Fall 2016. The second year students, who participated in GE courses during the summer 2016 grades will also be evaluated.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: EOP Summer Bridge Programs
SSF Category: Student Development and Retention
Department: Educational Opportunity Program
Funding: SSF
Department ID: 491210
Prepared By: Becky Hopkins

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

Compensation*	
Instructional Facilitators	$ 200,000.00
Faculty Reimbursed	$ 11,640.00
time	
Peer Mentors-SA	$ 16,500.00
Resident Assistants	$ 25,000.00
	$ -
	$ -
	$ -
Total	**$ 253,140.00**

Benefits	
Faculty Fringe-12%	$ 25,397.00
	$ -
	$ -
	$ -
Total	**$ 25,397.00**

Supplies	
Programming	$ 108,000.00
Facilities/Ops	$ 25,700.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 133,700.00**

Services	
Transportation	$ 12,000.00
Housing	$ 70,555.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 82,555.00**

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

SSF REQUEST TOTAL: $ 494,792.00

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

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Student Health Center**	Baseline: On-going Program	☒
Prepared By:	**Dr. Monica Jazzabi**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	☒
Proposal Title:	**Health Education and Wellness**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The services of the Student Health Center are available to all matriculated students. Through health education and wellness activities, the Student Health Center aims to assist students with achieving and maintaining their health goals and academic success. Specifically, the Student Health Center's health education staff facilitate students' adoption of protective health practices that help them form a foundation for life-long health and student success. SSF funded Health education and wellness activities utilize individual and environmental strategies that include one-on-one counseling, curriculum infusion, workshops, trainings, and information tabling, policy advocacy, etc. to enhance the well-being of Cal State LA students and the campus community. Furthermore, other factors contributing to the program's success include collaborations with faculty members, staff, student organizations, and community agencies. A key collaboration point for this program is the guidance and operational support of the Student Health Advisory Committee (SHAC). SHAC is a representative group of students which serves to educate fellow students about health and wellness, advocate for policies to benefit student health on campus, and empower students to be agents of change within the campus community. SHAC members are also active participants in the President's Mind Matters Initiative.

2. Measurable Outcomes – How is success defined?

The health education and wellness program aims to assist students with achieving and maintaining their health goals in support of their academic success and life-long wellbeing. Success is defined and measured in relation to positive changes in protective factors - knowledge, behavioral intentions, behaviors/skills,

progress along the stages of change continuum. Success is also defined and measured relative to the numbers and/or types of students reached, collaborations formed, and policy/protocol modifications made.

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

With continued SSF funding, the Student Health Center's health education staff will continue to conduct one-on-one health counseling, workshops, trainings, informational tabling, and other activities which address established and emerging collegiate and public health issues. In addition, the staff and SHAC peer health educators will continue to participate in and conduct collaborative programs in association with established and on-going campus partnerships (e.g., Office for Equity, Diversity and Inclusion, academic departments, Housing, Center for Student Involvement, ASI, etc.) as well as through temporary relationships with campus stakeholders (e.g., student organizations) with short-term health education and wellness requests. The Student Health Center's health education and wellness program is dependent on SSF funds to a significant degree as the Health Education Assistant positions and other activities are funded primarily through SSF funding. The increase in funding for 2016-17 is reflective of general salary increases, benefits cost increases, and limited funds for SHAC activities.

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

The SHC anticipates it will impact a large proportion of the student population directly or indirectly via its health education and wellness promotion activities as the campus continues to grow. Surveys and questionnaires will continue to be utilized to assess learning outcomes, behavioral intentions, and other indicators. In addition, the number, types, and participants of activities (e.g., guest lectures, information tables) will be tracked.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Health Education and Wellness
SSF Category: Student Development and Retention
Department: Student Health Center
Funding: SSF
Department ID: 491235
Prepared By: Dr. Monica Jazzabi

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

Compensation*	
Hlth Ed Assist F/T	$ 56,031.00
Hlth Ed Assist PT	$ 28,015.00
Student Assistants	$ 29,962.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 114,008.00**

Benefits	
Hlth Ed Assist F/T	$ 31,377.00
Hlth Ed Assist PT	$ 15,688.00
	$ -
	$ -
Total	**$ 47,065.00**

Supplies	
HP Materials	$ 5,000.00
HP Cues	$ 8,500.00
SHAC	$ 2,500.00
SHAC PHE (new)	$ 6,000.00
PHE=Peer Health Ed	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 22,000.00**

Services	
HE Ed & Training	$ 5,000.00
Mental Health ED	$ 5,000.00
Program Hopitality	$ 6,000.00
Education Printing	$ 10,000.00
Alcohol/Drug	$ 5,000.00
SHAC PHE events	$ 16,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 47,000.00**

Other	
Travel HP	$ 5,000.00
Travel SHAC	$ 8,000.00
Travel SHAC/ACHA (new)	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 17,000.00**

SSF REQUEST TOTAL: $ 247,073.00

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

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	☒
Prepared By:	**Gonzalo C. Centeno**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	☐
Proposal Title:	**OSD Services and Accommodations**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws) to support their academic success and student development. Specifically, OSD SSF funded activities directly support services to approximately 900 students annually with varied disability-related limitations and needs for accommodations.

For example, of the 900 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and /or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). However, such services must be coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs. The DHH Coordinator is also a California Shorthand Reporter and Registered Professional Reporter real-time captionist who also provides essential real-time captioning services to students during academic advising sessions, classes and co-curricular activities.

Additionally, SSF funded OSD Proctors administer between 1200-1300 alternative testing requests each quarter. Many OSD students require a distraction-free environment to take tests throughout the quarter. To meet the testing needs of our students, alternative testing is proctored by student assistants, graduate student assistants, casual workers and staff throughout the day and during evening and weekend hours. As our student enrollment continues to grow, the number of tests that need to be proctored continues to increase each quarter. For example, requests received during the fall of 2015 showed a 10% increase from the

previous quarter. As such, OSD requires additional Proctors to monitor the exam areas to meet the needs of our growing student population.

2. Measurable Outcomes – How is success defined?

Success is defined as students with disabilities achieving their academic goals. It is measured through the quantitative assessment of quarterly GPAs and persistence and graduation rates. Data is collected regularly by OSD with the assistance of the Institutional Research office. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which not only reports the curriculum and course grade assessment measures but also tracks the rate at which students use their prescribed accommodations.

OSD also measures success and addresses areas where successes might not be occurring. For example, students who are not demonstrating successful completion rates towards their academic goals (as reported by their quarterly grades) are scheduled for an overall performance review meeting. During this meeting, the staff and students will evaluate if disability-related challenges are a factor in their success as a student. If so, a modification of the student support services will be made to improve the academic success possibility for the student.

Finally, success is also defined by high student satisfaction levels with OSD services received. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD. For example, OSD currently has satisfaction surveys posted online for students to complete.

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

OSD program objectives were met as outlined in section one. The SSF funding received has increased the feasibility of hiring and ensure a timely delivery of quality, appropriate support services. For example, Alternative Testing Services and Deaf and Hard of Hearing services have always been provided by OSD as they are mandated by law. An increase in SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the required benefits for the DHH Coordinator and the Test Proctors. For example, as we convert to semesters in fall 2016, OSD is projecting a 30% increase in the provision of direct support services that will provide support to students for 16 versus 11 weeks.

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

The outcomes discussed in section two will be measured and assessed utilizing data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives quarterly reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with dsaibilities.

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

Department Budget Request - Detail
Form C

Division Rank: 1

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

Division: Student Life
SSF Category: Student Development and Retention
Funding: SSF
Prepared By: Gonzalo C. Centeno

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

Compensation*		Supplies		Services		Other	
DHH Coordinator	$ 60,888.00			Contractual Services	$ 18,500.00		$ -
Test Proctors	$ 140,000.00		$ -	for Captioning and	$ -		$ -
Student Assistants	$ 12,295.00		$ -	Interpreting	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 213,183.00**	**Total**	**$ -**	**Total**	**$ 18,500.00**	**Total**	**$ -**

Benefits	
DHH Coordinator 56%	$ 34,097.00
Test Proctors 12%	$ 16,800.00
	$ -
	$ -
Total	**$ 50,897.00**

SSF REQUEST TOTAL: $ 282,580.00

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

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	X
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	
Prepared By:	**Gonzalo C. Centeno**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	☐
Proposal Title:	**OSD Services and Accommodations (AUGMENT-BASE)**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws) to support their academic success and student development. Specifically, OSD SSF funded activities directly support services to approximately 900 students annually with varied disability-related limitations and needs for accommodations.

For example, of the 900 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and /or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). However, such services must be coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs. The DHH Coordinator is also a California Shorthand Reporter and Registered Professional Reporter real-time captionist who also provides essential real-time captioning services to students during academic advising sessions, classes and co-curricular activities. Given the continued campus enrollment growth and substantial increase in the demand for services and accommodations, we must request additional funding to support outside contractual services to supplement our in-house captioning and sign language interpretation capability and meet the needs of disabled students.

2. Measurable Outcomes – How is success defined?

Success is defined as students with disabilities achieving their academic goals. It is measured through the quantitative assessment of quarterly GPAs and persistence and graduation rates. Data is collected regularly by OSD with the assistance of the Institutional Research office. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which not only reports the curriculum and course grade assessment measures but also tracks the rate at which students use their prescribed accommodations.

OSD also measures success and addresses areas where successes might not be occurring. For example, students who are not demonstrating successful completion rates towards their academic goals (as reported by their quarterly grades) are scheduled for an overall performance review meeting. During this meeting, the staff and students will evaluate if disability-related challenges are a factor in their success as a student. If so, a modification of the student support services will be made to improve the academic success possibility for the student.

Finally, success is also defined by high student satisfaction levels with OSD services received. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD. For example, OSD currently has satisfaction surveys posted online for students to complete.

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

OSD program objectives were met as outlined in section one. The SSF funding received has increased the feasibility of hiring and ensure a timely delivery of quality, appropriate support services. For example, Alternative Testing Services and Deaf and Hard of Hearing services have always been provided by OSD as they are mandated by law. An increase in SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the required benefits for the DHH Coordinator and the Test Proctors. For example, as we convert to semesters in fall 2016, OSD is projecting a 30% increase in the provision of direct support services that will provide support to students for 16 versus 11 weeks.

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

The outcomes discussed in section two will be measured and assessed utilizing data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives quarterly reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: OSD Services and Accommodations (AUGMENT-BASE)
SSF Category: Student Development and Retention
Department: Office for Students with Disabilities
Funding: SSF
Department ID: 491240
Prepared By: Gonzalo C. Centeno

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

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

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

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

Services	
Contractual Services	$ 40,281.00
for Captioning and	$ -
Interpreting	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 40,281.00**

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

SSF REQUEST TOTAL: $ 40,281.00

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

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Student Health Center**	Baseline: On-going Program	☐
Prepared By:	**Monica Jazzabi**	One-time:	☒
SSF Category:	**Student Development and Retention**	Division Rank:	☒
Proposal Title:	**Mental Health and Wellness**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The mental health and wellness services of the Student Health Center (SHC) are available to all matriculated students and includes psychiatric care and the services provided by Counseling and Psychological Services (CAPS). CAPS provides psychological counseling, mental health care, mental health crisis intervention, training and educational activities, and other outreach services aimed at increasing knowledge and awareness regarding mental health and wellness. Through these services and activities, the program aims to help students achieve and maintain personal and mental wellbeing; to improve the campus community's knowledge of mental health; to enhance campus community members' skills to recognize and assist students in distress; and to create a caring community. In keeping with the President's Mind Matters Initiative, the overall goal is to support students in their academic and personal success and general wellbeing. Due to the increase in student enrollment, associated demand for these services continues to increase.

2. Measurable Outcomes – How is success defined?

While the impact of the mental health and wellness programming is challenging to accurately measure, its successes can, to some degree, be defined as furthering the program's reach to students and the campus community and measureable increases in the number of those served by its activities. Whether served directly in clinical care and/or indirectly through educational activities, outreach efforts, consultation, crisis intervention, mental health advocacy, or enhanced campus awareness and climate, students benefit tremendously from the program personally and academically.

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 2015-16, the SHC received SSF funding to increase its CAPS personnel which resulted in the hiring of four temporary full-time counselor faculty in the fall of 2015. These CAPS counselors have provided a variety of services including individual counseling and psychotherapy, group counseling, support groups, workshops, mental triage, presentations, outreach, consultation, crisis intervention, and liaising with departments, and contributing in other ways to CAPS, SHC, and University. The SHC has been able to serve more students directly and indirectly. Due to the increasing need for these services, SHC must maintain and further expand its means to provide services and increase its CAPS personnel. As such, in the absence of other source of funding for the expansion of CAPS, SSF funding is critical to attain this goal. With this funding proposal, the SHC is requesting continued funding for the cost of salaries and benefits of the counselors, supplies, training, programing, and professional development. Furthermore, the increase in funding is reflective of the increased cost of benefits associated with currently funded positions.

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

To measure the identified outcomes, the assessment method will include the review of data related to CAPS' direct clinical care visits (individual counseling, triage, intake, counseling groups), workshops, other group activities, educational activities, and outreach. Additional quantitative and qualitative measurement will include analysis of surveys, questionnaires, professional performance assessments, student feedback, and participant feedback.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Mental Health and Wellness
SSF Category: Student Development and Retention
Department: Student Health Center
Funding: SSF
Department ID: 491235
Prepared By: Dr. Monica Jazzabi

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

Compensation*	
SSP AR 1 (12 month)	$ 268,800.00
(4 F/T- Counselors)	
Total	**$ 268,800.00**

Benefits	
SSP AR 1 (12 month)	$ 150,528.00
(4 FT- counselors)	$ -
	$ -
	$ -
Total	**$ 150,528.00**

Supplies	
Supplies	$ 16,000.00
Total	**$ 16,000.00**

Services	
Training	$ 3,500.00
Programming	$ 5,000.00
Total	**$ 8,500.00**

Other	
Professional Devel.	$ 13,500.00
(for 9 Counselors)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 13,500.00**

SSF REQUEST TOTAL: $ 457,328.00

Fund Code:	SF012
Dept ID:	491235
Program Code:	T0037

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Student Health Center**	Baseline: On-going Program	☐
Prepared By:	**Monica Jazzabi**	One-time:	☒
SSF Category:	**Student Development and Retention**	Division Rank:	☒
Proposal Title:	**Mental Health and Wellness (AUGMENT)**		

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 mental health and wellness services of the Student Health Center (SHC) are available to all matriculated students and includes psychiatric care and the services provided by Counseling and Psychological Services (CAPS). CAPS provides psychological counseling, mental health care, mental health crisis intervention, training and educational activities, and other outreach services aimed at increasing knowledge and awareness regarding mental health and wellness. Through these services and activities, the program aims to help students achieve and maintain personal and mental wellbeing; to improve the campus community's knowledge of mental health; to enhance campus community members' skills to recognize and assist students in distress; and to create a caring community. In keeping with the President's Mind Matters Initiative, the overall goal is to support students in their academic and personal success and general wellbeing. Due to the increase in student enrollment and associated demand for mental health services and to achieve the goal of the program, the SHC must expand its workforce and hire an additional CAPS counselor.

2. Measurable Outcomes – How is success defined?

While the impact of the mental health and wellness programming is challenging to accurately measure, its successes can, to some degree, be defined as furthering the program's reach to students and the campus community and measureable increases in the number of those served by its activities. Whether served directly in clinical care and/or indirectly through educational activities, outreach efforts, consultation, crisis intervention, mental health advocacy, or enhanced campus awareness and climate, students benefit tremendously from the program personally and academically.

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 2015-16, the SHC received SSF funding to increase its CAPS personnel which resulted in the hiring of four temporary full-time counselor faculty in the fall of 2015. These CAPS counselors have provided a variety of services including individual counseling and psychotherapy, group counseling, support groups, workshops, mental triage, presentations, outreach, consultation, crisis intervention, and liaising with departments, and contributing in other ways to CAPS, SHC, and University. The SHC has been able to serve more students directly and indirectly. Due to the increasing need for these services, SHC must maintain and further expand its means to provide services and increase its CAPS personnel. As such, in the absence of other source of funding for the expansion of CAPS, SSF funding is critical to attain this goal. With this funding proposal, the SHC is requesting funding for the cost of salaries and benefits of an additional counselor (SSP A/R I 10-month) for a total of five mental health counselors, supplies, training, programing, and professional development. Furthermore, the increase in funding is reflective of the increased cost of benefits associated with currently funded positions.

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

To measure the identified outcomes, the assessment method will include the review of data related to CAPS' direct clinical care visits (individual counseling, triage, intake, counseling groups), workshops, other group activities, educational activities, and outreach. Additional quantitative and qualitative measurement will include analysis of surveys, questionnaires, professional performance assessments, student feedback, and participant feedback.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Mental Health and Wellness (AUGMENT)
SSF Category: Student Development and Retention
Department: Student Health Center
Funding: SSF
Department ID: 491235
Prepared By: Dr. Monica Jazzabi

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

Compensation*		Supplies		Services		Other	
SSP AR I (10 mos)	$ 53,688.00						
(4 F/T- Counselors)							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
Total	**$ 53,688.00**						$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
SSP AR I (10 mos)	$ 30,065.28
	$ -
	$ -
	$ -
Total	**$ 30,065.28**

SSF REQUEST TOTAL: $ 83,753.28

Fund Code:	SF012
Dept ID:	491235
Program Code:	T0037

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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	X
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	
Prepared By:	**Gonzalo C. Centeno**	One-time:	X
SSF Category:	**Student Development and Retention**	Division Rank:	☐
Proposal Title:	**OSD Services and Accommodations (AUGMENT-ONE-TIME)**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws) to support their academic success and student development. Specifically, OSD SSF funded activities directly support services to approximately 900 students annually with varied disability-related limitations and needs for accommodations.

For example, of the 900 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and /or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). However, such services must be coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs. The DHH Coordinator is also a California Shorthand Reporter and Registered Professional Reporter real-time captionist who also provides essential real-time captioning services to students during academic advising sessions, classes and co-curricular activities. Given the continued campus enrollment growth and substantial increase in the demand for services and accommodations, we must request additional funding to support outside contractual services to supplement our in-house captioning and sign language interpretation capability and meet the needs of disabled students.

2. Measurable Outcomes – How is success defined?

Success is defined as students with disabilities achieving their academic goals. It is measured through the quantitative assessment of quarterly GPAs and persistence and graduation rates. Data is collected regularly by OSD with the assistance of the Institutional Research office. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which not only reports the curriculum and course grade assessment measures but also tracks the rate at which students use their prescribed accommodations.

OSD also measures success and addresses areas where successes might not be occurring. For example, students who are not demonstrating successful completion rates towards their academic goals (as reported by their quarterly grades) are scheduled for an overall performance review meeting. During this meeting, the staff and students will evaluate if disability-related challenges are a factor in their success as a student. If so, a modification of the student support services will be made to improve the academic success possibility for the student.

Finally, success is also defined by high student satisfaction levels with OSD services received. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD. For example, OSD currently has satisfaction surveys posted online for students to complete.

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

OSD program objectives were met as outlined in section one. The SSF funding received has increased the feasibility of hiring and ensure a timely delivery of quality, appropriate support services. For example, Alternative Testing Services and Deaf and Hard of Hearing services have always been provided by OSD as they are mandated by law. An increase in SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the required benefits for the DHH Coordinator and the Test Proctors. For example, as we convert to semesters in fall 2016, OSD is projecting a 30% increase in the provision of direct support services that will provide support to students for 16 versus 11 weeks.

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

The outcomes discussed in section two will be measured and assessed utilizing data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives quarterly reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: OSD Services and Accommodations (AUGMENT-ONE-TIME
SSF Category: Student Development and Retention
Department: Office for Students with Disabilities
Funding: SSF
Department ID: 491240
Prepared By: Gonzalo C. Centeno

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

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

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

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

Services	
Contractual Services	$ 49,219.00
for Captioning and	$ -
Interpreting	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 49,219.00**

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

SSF REQUEST TOTAL: $ 49,219.00

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

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.