Advising and Retention

RAP - 2E

*Preliminary **Draft** Document **for** Discussion Purposes Only*

Student Success Fee (SSF)
Funding Proposal Summary

Fiscal Year 2018 2019
(To Be Completed by Divison VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	17/18 Final Allocation	Amount Requested	BASELINE / ON-GOING FUNDING REQUESTS	ONE TIME REQUESTS	Total Requests BASE/ONE TIME	Provost Recommendation	Notes
		SSP Advisors - Continuing	Base	A&L	Dean's Office	201000	R0010	$ 305,988	$ 307,663.20	$ 305,988		$ 305,988.00	$ 305,988	
		CBE Student Advisement and Placement Services	Base	B&E	Dean's Office	201200	R0011	$ 341,880	$ 375,878.88	$ 341,880		$ 341,880.00	$ 341,880	
		Post- Baccalaurate and Graduate Advising Support	Base	CCOE	Dean's Office	201400	R0012	$ 66,952	$ 67,876.00	$ 66,952		$ 66,952.00	$ 66,952	
		Academic Advising	Base	ECST	Dean's Office	201500	R0013	$ 141,335	$ 160,377.60	$ 141,335		$ 141,335.00	$ 141,335	
		Student Service Professionals	Base	HHS	Dean's Office	201600	R0014	$ 503,935	$ 507,732.48	$ 503,935		$ 503,935.00	$ 503,935	
		Student Success Professional Advisors	Base	NSS	Dean's Office	201700	R0015	$ 404,999	$ 482,940.00	$ 404,999		$ 404,999.00	$ 404,999	
		National and International Scholarship and Fellowships Program Advisor	Base	AA	Honors College	200120	R0019	$ 85,340	$ 82,371.36	$ 85,340		$ 85,340.00	$ 85,340	
		America Reads & Counts Coordinator	Base	AA	CESPG	200103	R0003	$ 67,339	$ 66,300.00	$ 67,339		$ 67,339.00	$ 67,339	
		Graduate Student Completion Support	Base	AA	Graduate Studies	200300	R0017	$ 86,155	$ 89,876.00	$ 86,155		$ 86,155.00	$ 86,155	
		Financial Aid Advisor-AB540 "Dreamer" Specialist	Base	AA	Enrollment Services	204135	R0039	$ 82,341	$ 84,500.00	$ 82,341		$ 82,341.00	$ 82,341	
		Financial Aid Advising Coordinator - SSP III	Base	AA	Enrollment Services	204135	R0038	$ 92,850	$ 103,400.00	$ 92,850		$ 92,850.00	$ 92,850	
		Academic Advising	Base	AA	UGS- Academic Advisement Center-ULS	200410	R0016 &T0026	$ 198,292	$ 243,429.60	$ 198,292		$ 198,292.00	$ 198,292	
		Writing, Tutoring and Mentoring	One Time	AA	Writing Center	200425	R0018 &T0002	$ -	combined proposal	$ -		$ -	$ -	
		Writing, Tutoring and Mentoring	One Time	AA	Writing Center	200425	R0018 &T0002	$ 119,253	$ 407,880.00	$ 119,253	$ 288,627.00	$ 407,880.00	$ 405,380	less hospitality
		Writing, Tutoring and Mentoring	One Time	AA	Writing Center	200425	R0018 &T0002	$ -	combined proposal	$ -	$ -	$ -	$ -	
		Tutoring and Mentoring	One Time	AA	University Tutorial Center	200420	T0008	$ 193,880	$ 385,200.00	$ -	$ 385,200.00	$ 385,200.00	$ 385,200	
		Tutoring and Mentoring	One Time	AA	University Tutorial Center	200420	T0008	$ -	combined proposal	$ -	$ -	$ -	$ -	
		Extended Library Hours	One Time	Library	Dean's Office	200700	T0007	$ -	$ 62,950.50	$ -	$ 62,950.50	$ 62,950.50	$ 62,951	
		Writing Consultants for Graduate Students	One Time	AA	Graduate Studies	200300	T0006	$ -	$ 44,550.00	$ -	$ 44,550.00	$ 44,550.00	$ 44,550	
		Student Support for Community Based Learning	One Time	AA	CESPG	200103	T0009	$ -	$ 80,000.00		$ 80,000.00	$ 80,000.00	$ 80,000	
		Honors College Orientation and Events	One Time	AA	Honors College	200120	T0024	$ -	$ 17,000.00	$ -	$ 17,000.00	$ 17,000.00	$ 13,000	less hospitality
		Engagement of Students in RSCA	One Time	AA	Graduate Studies	200300	T0001	$ -	$ 80,000.00	$ -	$ 80,000.00	$ 80,000.00	$ 75,000	less hospitality
		Academic Advising Training	One Time	AA	UGS- Academic Advisement Center-ULS	200410	T0018	$ -	$ 25,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 15,000	less hospitality
								$2,690,539.00	**$3,674,925.62**	**$2,496,659.00**	**$983,327.50**	**3,479,986.50**	**$3,458,486.50**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2018-2019

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:	**Marcedes Butler**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**SSP Advisors – Continuing**		

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.

As of Fall 2017, the College of Arts & Letters increased from eight to nine departments. The Music, Theatre, and Dance department has officially become two separate departments. The nine Arts & Letters departments: Art, Communication Studies, English, Liberal Studies/Women's Studies, Modern Languages and Literatures, Music, Philosophy and Television, Film, and Media Studies and Theatre and Dance. The main goal of the Advisement Center is to help undergraduate students persist to degree completion. Five professional advisors serve approximately 3,500 undergraduate students (ratio 1:700) by providing the following services: lower and upper division general education advising, course substitution, course equivalencies, major requirements, academic probation and disqualification workshops, explanation of university policies and procedures, degree planning, adds, drops and withdrawals, financial aid SAP appeals, career planning assistance, and event planning for all nine departments. Arts & Letters students achieve upward mobility by graduating promptly since the professional advisors intentionally assist students in identifying academic programs that lead towards a pathway to achieve educational, personal and professional goals. The five professional advisors also assist with first-year students, transfer students, Orientation, provide 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, Early Start and Commencement. Additionally, the professional advisors create and facilitate EAB campaigns and workshops that align with Graduation Initiative 2025. Lastly, the professional advisors serve as liaisons between the student and various units across campus, including major departments, the Registrar's Office, the Graduation Office, Financial Aid, Admissions, Undergraduate Studies, the Dean and Associate Dean's Office.

2. Measurable Outcomes – How is success defined?

Measurable outcomes for academic advising are "an articulation of the knowledge and skills expected of students as well as the values they should appreciate as a result of their involvement in the academic advising experience" (NACADA, 2010). The Advisement Center defines success as student learning through academic advising and graduation rates. The Center measures learning outcomes by direct and indirect assessment methods. The following are examples of indirect measurements that are utilized by the Advisement Center: student surveys (options, thoughts & reflections), focus groups, completion, and graduation rates. One example of a direct assessment of student learning is student's ability to complete an Academic Plan accurately. The Academic Plan activity is further evidence that students are receiving the necessary guidance to facilitate their persistence to graduation. The demand for academic advising has increased in the advisement center which is an indicator that the advisors are successfully assisting Arts & Letters majors with their academic needs. Appointment calendars are consistently booked, plus there is an increase in requests for the group and drop-in hours which are both additional indicators of 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.

The Arts & Letters Advisement Center is staffed primarily through SSF funds. Four of the five professional advisors are funded by SSF funds; the fifth is funded by General Fund. SSF funds are critical to the operation and staffing of the Advisement Center. The demand for professional advisors continues to grow as the number of majors have increased in the College. SSF funding is critical to the implementation of the university's and the College of Arts & Letter's Graduation Initiatives 2025. The SSF funds provide the College with a staff of five well-trained professional advisors who ensure that students enroll in the appropriate courses, obtain the necessary assistance with adding, dropping, and withdrawing from courses, completing financial aid SAP appeals, petitioning for academic reinstatements and readmissions, and remaining on a timely track to graduation. It is imperative to fund and staff the advisement center with five full-time advisors to help prevent burnout due to the 1:700 ratio. The goal is to seek funding for a sixth advisor shortly, to help with the student demand for advisement. The main objective to increase graduation rates was met. There was an increase in the number of students that applied for graduation and those that completed all degree requirements. The success of students in the College is dependent on the approval of SSF funding for five professional advisors.

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

Outcomes are measured directly and indirectly. Outcomes for success are measured by the continued growth in our persistence, retention and graduation rates. Also, the increased number of students scheduling appointments, attending events such as our Student Success Workshop Series, seeking advisement via drop-in appointment, and group advising sessions is further evidence that students are finding their advisement experience meaningful. By collecting data, conducting focus groups with different student populations (EOP, Transfer, Veterans, etc.) and requiring students to create and document their degree completion, allows for both quantitative and qualitative results. Additional measurable outcomes are the "15 to Finish", "Degree Planner" and "EAB" campaigns.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-2019

Department Budget Request - Detail
Form C

Division Rank: _____

College: College of Arts and Letters
Division: Academic Affairs
Proposal Title: SSP Advisors - Continuing
SSF Category: Advising and Retention
Department: Arts and Letters, Dean's Office
Funding:
Department ID: 201000
Prepared By: Marcedes Butler

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	$ 197,220.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 197,220.00**

Benefits	
	$ 110,443.20
	$ -
	$ -
	$ -
Total	**$ 110,443.20**

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

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

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

SSF REQUEST TOTAL: $ 307,663.20

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $305,988

* 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 2018-19

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:	**Janet Vera**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**CBE Student Advisement and Placement Services**		

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 Business & Economics serves nearly 5000 undergraduate students. Over the past year, the Student Services Center had 8,420 student advising contacts, 1,623 contacts through graduation and degree planning workshops, 1721 via 15-minute appointments and 5,076 via 30-minute appointments. Additionally, advisors met with 1198 students; 798 transfers or returning students and 400 freshmen students during new student orientations.

CBE is requesting continued support of advisement through Student Success Fees. Our Student Service Center (SSC) is staffed by eight SSPs who provide proactive and timely advisement services to new and continuing freshmen and transfer students. Advisement processes ensure a smooth start at Cal State LA and successful progression toward degree completion. Examples of specific advising initiatives include preemptive advisement to probationary and disqualified students, degree audits to forestall any problems impeding graduation and workshops to efficiently assist numerous students at one time. In addition to the proactive advising initiatives, the SSC offers ongoing accessible advisement as needed by students. To further support student success, open events at the SSC build a positive and friendly relationship with students, faculty and staff. Altogether, SSC advisement and events improve student success in degree completion, awareness of College and University support and processes, and an improved retention and long lasting relationships with our future alumni.

2. Measurable Outcomes – How is success defined?

The goal of the SSC is to increase student success toward graduation and student perceptions of support received. Success is defined ultimately by the effective progress made by students toward degree completion. The number of students advised, attending workshops and events, perceptions of satisfaction and actual degree progress are all useful measures. In Fall 2016, Spring 2017, and Fall 2017, the CBE Advisement Center had the highest percentage of approved graduation applications across the university. The CBE Advisement Center is also involved in sharing best practices off campus. Three advisors presented at the 2017 NACADA Regional Conference in Reno, Nevada and the director presented and the 2017 NACADA National Conference in St. Louis, Missouri. NACADA is the Global Community for Academic Advising.

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 8 SSP's at their current salary level is needed to continue support services to students. The CBE has an extremely high advisor to student ratio. With more proactive outreach to freshman and transfer students and individualized advisement, more advisors are needed to meet student demand. Without a sufficient number of SSPs, ongoing advisement, workshops, orientations and innovative ways of providing accessible advisement to the number of students who need it will not be possible.

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

Measures including students served, degree audits completed, wait time for advisement, graduation applications accepted, and student satisfaction with advisement are some measures of successful advisement. Feedback from students, faculty and staff will provide useful information to continue improvement of advisement processes. Ultimately, advisement will lead to increases in graduation rates.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank: _____

College: Business and Economics
Division: Academic Affairs
Proposal Title: CBE Student Advisement and Placement Services
SSF Category: Advising and Retention
Department: Student Services Center/Advisement
Funding: Baseline:On-going Program
Department ID: 201200
Prepared By: Janet Vera /Director of Student Success and Advising

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*	
5 SSP's	$ 240,948.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 240,948.00**

Benefits	
5 SSP's	$ 134,930.88
	$ -
	$ -
	$ -
Total	**$ 134,930.88**

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

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

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

SSF REQUEST TOTAL: $ 375,878.88

Fund Code:	SF011
Dept ID:	201200
Program Code:	R0011

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

Amount Approved: $341,880

* 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 2018-2019

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 (OSS)**	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 degree audits via CAAR reports for graduate students in the CCOE (provide ongoing faculty support, especially with students transitioning from the quarter program to the semester). 2). 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, including coordination and clearance for all interns for all 3 preliminary teaching credentials. Personal Success: 3). Continue to provide high quality customer service to graduate students in the CCOE. 4). Ensure prospective students and families are counseled and advised on college readiness and academic success. Career Success: 5). Support professional networking opportunity to promote career readiness and success for credential interns and graduate students (including sustaining an expanding on the planning of the CCOE career fair offerings per year). We would like to serve 430+ graduate students with advising/retention needs, all related to graduate-level programs.

2. Measurable Outcomes – How is success defined?

We define success by ensuring graduate students are having a positive experience in the College, from their admission and onboarding, to their graduation. Academic success is measured by the number of appointments and transition plans executed per the number of active graduate students we have enrolled in the program. Now in the semester system, we can measure the outcome through proper CAAR report audits, course substitutions, and transition plans to advise graduate students on what courses to take. The direct, consultative approach is need with graduates students since we have over 12 academic options and specialties at the post-baccalaureate and graduate level. Success is also defined by continuous outreach and interaction with graduate students that promote professional, personal, and academic success. Graduate 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. Post-baccalaureate tudent interns in educator credential programs will also receive documented clearance in all preliminary credential areas (single/multiple/education specialist).

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 work will be achieved by an ongoing collaboration with faculty program directors, coordinators, and OSS staff who support graduate students in different ways. Success markers will be achieved through the following efforts: 1) Maintenance of MA/MS Program Option GET templates and their utilization by graduate students, staff, and faculty. More graduate students are able to complete and graduate with very few academic course substitutions and impediments. Graduate students will also understand their specific program offerings and structure to be able to comply and complete with all requisites soundly. The benefits of this effort will include: transition program planning (for those students who began coursework in previous years); more accurate and timely advisement to students; the ability for faculty/advisor to track progress to degree completion; and for students to self-monitor progress in order to submit a graduation check. Overall, there will be a continuous increase in efficiency as it pertains to the processing graduation applications in a timely manner. Direct advising to graduate 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 the upcoming calendar year 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. Graduation application data will also be used for outreach to candidates for commencement. Through general advisement meetings, continuous individual appointments, and road mapping of program plans, the Graduate SSP assists faculty in helping graduate students prepare for graduation. In addition, the Graduate SSP holds over 400+ individual advisement appointments with graduate candidates from across the three divisions of the college and with 90+ active education specialist credential students, and also with the multiple and single-subject credential interns as well. In addition, letters of eligibility were provided to school districts and partners for interns in their route to earning a credential with the CA Commission on Teacher Credentialing. Personal Success: 3). The Graduate SSP, along with other staff, division chairs and program coordinators, attend several professional development training workshops, including sessions on different topical areas that included advising forums, customer service, and office etiquette, and a communication style identification session ("True Colors"). The Graduate SSP developed an action plan for improved customer service based on that training and student advisement needs. 4). The Graduate SSP has attended freshmen and transfer orientations/information sessions, outreach and recruitment sessions with prospective students, families, and others to inform them of CCOE programs and services. Insofar, over 12 sessions, including group advisement sessions and counseling program information sessions, have been executed for the past academic year. Career Success: 5). The SSP organized the 2017-18 CCOE Job Fair and will continue to do so for 18-19, to support professional networking that includes district superintendents and representatives from LAUSD, Long Beach USD, Montebello, Duarte, Bassett, Long Beach and close to 10 charter school organizations. This event was expanded to include close to 20+ organizations with great satisfaction from recruiters and attendees, so much that it has been expanded to a bi-annual offering (once each semester).

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

The number of course substitutions and advancement to candidacy support cases will provide a quantifiable measurement that was helpful to assess progress in supporting graduated students. Faculty feedback will also be a strong indicator of the impact of the Graduate SSP's work on graduate student success. The frequency with which online advisement center was utilized was less useful than the data collected for walk-in appointments (this may change with the emergence of EAB as a student management tool). The incremental number of new credential interns is a good indicator of effective processing and collaborative work with school district and partners. Appointment Plus will be used for the upcoming fiscal year to assess and enhance online advisement and appointment setting, later replaced by EAB (data will be made available for tracking of graduate student in 2018). The Graduate SSP individual staff evaluation tool was helpful in determining strengths and areas for improvement. The number of districts and organizations attending the annual career fair will be a good indicator of relationships build externally and career development support for graduate students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-2019

Department Budget Request - Detail
Form C

Division Rank: _____

College: Charter College of Education
Division: AA
Proposal Title: Post-Baccalaurate and Graduate Advising Support
SSF Category: Advising and Retention
Department: Offie for Student Services
Funding: SF011
Department ID: 201400
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*	
Jennifer Revilla - SSP	$ 47,953.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 47,953.00**

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

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

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

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

SSF REQUEST TOTAL: $ 67,876.00

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

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

Amount Approved: $66,952

* 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 2018-2019

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 1800 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, and acquire skills and attitudes that promote intellectual and personal growth, and take advantage of integrated services, experiential opportunities, and career

planning. The communication exchange between the student and the advisor as it relates to the student's academic success will be documented in EAB under the Advising Summary Reports.

Intrusive Advising/Developmental Advising Model – The ECST Academic Advising Center will place advising holds on all students who have not completed MATH 2130 (Calculus 3) and Physics 2200 for Engineering Majors and lower division programming sequence for Computer Science Majors (CS 2011, 2012, 2013). 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.

EAB – Advisors will continue to promote the use of EAB 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 continue to offer 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 Pre-Advising Questionnaire & Advising Summary Report on EAB.
Outcome 2: 100% of students advised develop an educational plan and semester course schedule	Completion of Academic Success Plan and Advising Summary Report on EAB.
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 Advising Summary Report on EAB, Student Actual Course Enrollment as discussed, Group Advising Attendance
Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, and CAAR, check for holds and pending "to do list" items, and update personal information.	GET, Student Actual Course Enrollment, Utilizing Transcript Window, CAAR
Outcome 5: Students develop a relationship with their advisor(s) through the advising session.	EAB Advising Appointments, Number of visits to the Center; Advising Summary Report on EAB, Group Advising Attendance

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank: _____

College: ECST
Division: AA
Proposal Title: Academic Advising
SSF Category: Advising & Rentention
Department: ECST Student Success Center
Funding: SSF (SF011)
Department ID: 201500
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	
Marsh, C	$ 51,000.00		$ -		$ -		$ -
Ramirez, R	$ 48,228.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 99,228.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

Benefits	
Staff Benefits	$ 61,149.60
	$ -
	$ -
	$ -
Total	**$ 61,149.60**

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

SSF REQUEST TOTAL: $ 160,377.60

Fund Code:	SF011
Dept ID:	201500
Program Code:	R0013

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

Amount Approved: $141,335

* 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 2018/2019

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 Health and Human Services**	Baseline: New Program	☐
Department:	**College of Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Yanli Xia, Andrew Long**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	
Proposal Title:	**Student Service 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 4 SSP II and 2 SSP III Professional Advisors in the college of HHS. The Professional Advisors will provide general education and major advisement for HHS students. Additional advising support includes providing assistance on course selection; development of academic plans; 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 processing of various university, college and major forms. The services provided by the advisors 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 the college will see improved graduation rates and time to completion for students in Health and Human services undergraduate degrees.

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 6 positions have been previously funded. There is an increase of $12,686.48 in salaries and benefits compared with the allocation from FY16-17 due to estimated GSI increases. Benefits rates are budgeted as actuals.

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

Using EAB we are able to identify the number of students we serve at an accurate level. In Fall 2017 the Advising Center provided 6637 appointments for 4142 distinct students. In Spring 2018 we will measure this metric for a total 2017-18 AY picture of the number of students the college serves. With the full implementation of EAB, and with the go-live of Degree Planner, we will measure these outcomes using HHS graduation rates. In order to achieve GI 2025 goals we must secure between a 2-3% improvement in graduation rates in Spring 2019 and continue that level of success until 2025.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018/2019

Department Budget Request - Detail
Form C

Division Rank: _____

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

Division: Academic Affairs
SSF Category: Advising & Retension
Funding: Baseline: On-going Program
Prepared By: Yanli Xia

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*	
Arroyo, Veronica	$ 47,220.00
Flores, Luidmila	$ 54,564.00
Ishisaka, Chanda Chiyok	$ 51,468.00
Llamas,Jessica	$ 49,584.00
Ramos, Ricardo	$ 54,564.00
Reyes, Juan	$ 49,848.00
	$ -
	$ -
	$ -
	$ -
Total	**$ 307,248.00**

Benefits	
6 positions	$ 185,696.16
see attached for	$ -
detail	$ -
	$ -
Total	**$ 185,696.16**

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

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

Other	
GSI Estimate at 3.0% for	$ 14,788.32
6 SSPs	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 14,788.32**

SSF REQUEST TOTAL: $ 507,732.48

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $503,935

* 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 2018-19

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:	**Gene Sandan**	One-time:	☐
SSF Category:	**Student Success Professional Advisors**	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 NSS advising team help our 5,059 undergraduate majors from orientation to graduation:

- Understand general education and major requirements to graduate with a major in the College of Natural and Social Sciences
- Create academic plans and select courses in fulfilling graduation requirements
- Identify and integrate co-curricular and extra-curricular activities into an academic plan to help students achieve their academic and professional goals
- Use the Campus Academic Requirements Report (CARR), departmental checklists/roadmaps, and other tools to monitor their academic progress
- Apply University policies, procedures, forms, and processes necessary for graduation
- With referrals to University resources and offices

2. Measurable Outcomes – How is success defined?

Success is defined by:

- the number of students advised

- the degree to which EAB Student Success Collaborative (SSC) campaigns align with the College's effort to meet Cal State LA's Graduation 2025 goals.
- the response rate for each EAB SSC campaign
- the number of resolved student cases/issues as a result of EAB SSC campaigns or other proactive advising initiatves

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.

Vital to the success of our intended outcomes is the continued funding of our six SSP II academic advisors employed by monies available through the Student Success Fee.

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

The outcomes will be measured by:

- reports available through the EAB SSC plattform
- comparision of our team's EAB SSC campaigns with the best practices discovered by EAB
- compling the reports and observations of the advisors with respect to their campaigns and other proactive advising initiatves

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank: _____

College: Natural and Social Sciences
Division: Academic Affairs
Proposal Title: Student Success Professional Advisors
SSF Category: Student Success Professional Advisors
Department: Dean's Office
Funding: SF011
Department ID: 201700
Prepared By: Tommy Luong

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*	
A Fernandez	$ 50,424.00
B Galaz	$ 47,220.00
J Sermeno	$ 47,220.00
R Yee	$ 47,220.00
E Velasco	$ 47,220.00
M Anzaldo	$ 52,704.00
	$ -
	$ -
	$ -
	$ -
Total	**$ 292,008.00**

Benefits	
	$ 190,932.00
	$ -
	$ -
	$ -
Total	**$ 190,932.00**

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

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

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

SSF REQUEST TOTAL: $ 482,940.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $404,999

* 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 2018-2019

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:	**1**
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, Gates, Udall, and others. The SSP also collaborates with the International Programs office to support students interested in the Fulbright programs. NISFeP serves as a centralized office 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 the website, Moodle shell, social media pages, 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 off-campus scholarships as well as all Honors College students completing a thesis and applying to graduate school.
In 2016-2017, the SSP served a total of over 549 students through individual advisement appointments, workshops, class visits, and fairs. And NISFeP's Moodle shell enrollment increased to 2,700 students enrolled in 2017 from the 1,300 students enrolled in 2015-16.

2. Measurable Outcomes – How is success defined?

-Number of students served: 549
-Number of applicants: 138 (68 scholarship, 46 internship/research, & 24 fellowship/postgrad admissions applications)
-Number of awardees and finalists: 43 finalists/interviews/honorable mentions
--Number of students who complete a thesis: 48

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 2016-17, the SSP served a total of over 549 students through individual advisement appointments, workshops, class visits, and fairs. Students submitted over 138 scholarship, internship, and fellowship applications. About 43 of those students moved on to become semi-finalists or invited for interviews. From those 43, about 35 were selected as the winning candidate, admitted into the program, or given honorable mention. Highlights include an honorable mention with the Ford Fellowship, an "alternate" selection with the Capital Fellows Judicial Fellowship, Teach for America teachers, admissions into an MPH program with Cornell University, and a Gates Cambridge Scholar. The only additional funding requested would be to compensate for any normal increases in the SSP's salary.

4. 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: 2018-2019

Department Budget Request - Detail
Form C

Division Rank: _____

College: Honors College
Proposal Title: Nat'l & Int'l Scholarships & Fellowships Program Advisor
Department: Honors College
Department ID: 200120

Division: Academic Affairs
SSF Category: Advising and Retention - On Going
Funding: Baseline: On-Going Program (Program: R0019)
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*		Supplies		Services		Other	
Salary	$ 51,456.00	Flyers- Promotional	$ 500.00	NAFA Conference	$ 1,600.00		$ -
Benefits	$ 28,815.36	materials-supplies	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 80,271.36**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2018-2019

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:	**CESPG**	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 forty students who work with six 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 five hundred 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 and the GE Civic Learning Requirement through the Mind Matters Town Halls. 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 forty students 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 and 2016. During the transition of EPIC to The Center for Engagement three years ago, the long-standing position was overlooked and eliminated.

4. 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:** Academic Affairs

Proposal Title: America Reads & Counts Coordinator **SSF Category:** _____

Department: Center for Engagement, Service, and the Public Good **Funding:** SF011

Department ID: 200103 **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*	
Coordinator	$ 42,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 42,500.00**

Benefits	
	$ 23,800.00
	$ -
	$ -
	$ -
Total	**$ 23,800.00**

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

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

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

SSF REQUEST TOTAL: $ 66,300.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $67,339

* 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 2018-19

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: 2018-19

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*	
SSP III	$ 58,560.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 58,560.00**

Benefits	
47.5 Fringe	$ 27,816.00
	$ -
	$ -
	$ -
Total	**$ 27,816.00**

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: $ 89,876.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $86,155

* 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 2018-2019

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:	**Tom Enders**	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 is part of a team whose primary focus is to assist both new and matriculated students navigate the increasingly complex nature of the financial aid process. This 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 2017-18, the Financial Aid Office processed and disbursed financial aid for nearly 1,100 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 works 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 also works directly with students through effective advising sessions, email and phone communications.

4. 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: 2018-2019

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: 204135
Prepared By: Tom Enders

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	Promotional	$ 5,000.00	CASFAA Conference	$ 1,500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 50,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 5,000.00**	**Total**	**$ 1,500.00**	**Total**	**$ -**

Benefits	
Benefits	$ 28,000.00
	$ -
	$ -
	$ -
Total	**$ 28,000.00**

SSF REQUEST TOTAL: $ 84,500.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 82,341.00	$ 84,500.00
Program Revenue	$ -	$ -
Other	$ -	$ -

Fund Code:	SF011
Dept ID:	204135
Program Code:	R0039

Amount Approved: $82,341

* 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 2018-2019

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:	**Tom Enders**	One-time:	☐
SSF Category:	**Advising and Retention – On Going**	Division Rank:	
Proposal Title:	**Financial Aid Advising Coordinator – SSP III**		

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 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.

4. 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: 2018-2019

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: 204135 **Prepared By:** Tom Enders

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		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 65,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2018-19

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:	**Academic 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 assist 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 Student-Athletes and Undeclared students. These students are assigned to a specific UAAC advisor and are required to schedule an advisement appointment with them each term. The Undeclared students will also engage in career/major exploration. The UAAC has built a reputation as the campus resource to respond to academic inquiries from students, staff, faculty or administrators; to post relevant advisement/policy information and coordinate the Advisement Community Moodle site; to assist in the resolution of individual academic problems; conduct advisement/informational workshops, scheduled each term, on career/major and GE, Academic Probation and Disqualification; to coordinate on-campus professional development opportunities, Advising Forums, and Advisors' Institute for the professional staff and faculty advisors; 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. They also "train" other advisors and the Orientation Leaders on basic University information, policies and procedures, GET/EAB, and GE's. The UAAC serves all matriculated undergraduate students, staff, and faculty, and administrators through in person EAB appointments, walk-ins, workshops, phone, or email. The UAAC activities and EAB campaigns are directly related to advising and retention services which are crucial components to ensure 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:
Providing effective academic advising services, resources, and planning tools to support students' goals and timely graduation;
Empowering all students to take ownership of their education through comprehensive academic advising and;
Assisting students to determine their own success at the University as an engaged student, active learner, and self-advocate.

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 EAB appointments, walk-in, group advisement, phone, email, workshops, and EAB campaigns. Three of the UAAC's professional advisement staff are funded 100% by SSF funds.

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

The outcomes are specifically measured by checking GET/CAAR for degree progress, registration, and term GPA; referring to notes in GET/EAB; using electronic and written evaluations (to measure advisor performance) and 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 tracking/follow-up with those students out of compliance with the Change of Major policy.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank: _____

College: N/A
Proposal Title: Academic Advising
Department: University Academic Advisement Center
Department ID: 200410

Division: Academic Affairs
SSF Category: Academic Advisement & Retention
Funding: SSF
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*	
Jesus Arellano-SSPII	$ 47,220.00
Claudia Molina-SSPII	$ 47,220.00
Edgar Padilla-SSPII	$ 47,220.00
Student Assistants	$ 22,440.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 164,100.00**

Benefits	
Jesus Arellano	$ 26,443.20
Claudia Molina	$ 26,443.20
Edgar Padilla	$ 26,443.20
	$ -
Total	**$ 79,329.60**

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

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

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

SSF REQUEST TOTAL: $ 243,429.60

Fund Code:	SF011
Dept ID:	200410
Program Code:	See Form B

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

Amount Approved: $198,292

* 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 2018-19

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:	Michelle Hawley	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 University Writing Center (UWC) helps students become more effective and confident writers. It provides general support for students in all disciplines as well as more targeted support for students in Writing Intensive Courses and Upper-Division Disciplinary Writing Courses that meet the Graduation Writing Assessment Requirement. The UWC offers a range of services, including individualized and group tutoring sessions, facilitated workshops, and Writing Proficiency Exam (WPE) support. The UWC conducts presentations (in classes or in the Center). In AY 2015-2016 the UWC averaged about 12,000 appointments annually.

2. Measurable Outcomes – How is success defined?

The writing center measures its success in helping students become more confident and effective writers through student evaluations. In AY 16-17, 99.07% of students felt confident about their writing after their individual tutoring sessions. When asked if the tutoring or WPE consultant was helpful, 99.65% of students ranked their appointment from helpful to very helpful. The UWC's most recent survey (2016) found that 56.13% of those surveyed had come to the UWC 1-5 times, and only 25.91% were required to come, indicating that students are voluntarily engaging in help-seeking behaviors.

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 meets its goals by offering individual and group writing support. The UWC ensures that peer tutors receive ongoing training in writing center theory and practice, including rhetoric, grammar, literacy, and second-language acquisition.

For the 2017-18 AY, the UWC requested a total of $320,800 and received $117,905 in SSF (on-going base) and $145,738 in one-time GF (for a total of $263,643). For the past several years, demand has continued to grow and is exceeding our ability to deliver support services.

We are requesting a total of $440,150 this year, which would allow us to hire a total of 30 writing tutors. This would help us meet the growing and at times unmet demand that has resulted from a) increased enrollment, and b) increased requests from departments to provide targeted interventions for writing intensive courses.

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

Every student who visits the UWC completes and evaluation form about their experiences at the UWC. The UWC also conducts an annual Customer Satisfaction Survey during Spring semester. All UWC tutors and consultants are observed and evaluated by a member of the permanent staff at least once per year.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

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: 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*	
Writing Tutors	$ 253,390.00
(See Term breakdown)	
6 office assistants	62,100
SSP III	$ 54,096.00
	$ -
	$ -
Total	**$ 369,586.00**

Benefits	
SSP III Benefits	$ 30,294.00
	$ -
	$ -
	$ -
Total	**$ 30,294.00**

Supplies	
Prof Dev for Tutors	
& Student Assistants	$ 2,500.00
Hospitality	$ 2,500.00
Printing	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 8,000.00**

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

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

SSF REQUEST TOTAL: $ 407,880.00

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

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

Total Approved: $405,380 *Less hospitality
-Baseline: $119,253
-One-Time: $286,127

* 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 2018-2019

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. Michelle Hawley, AVP and Dean, Undergraduate Studies**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**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 University Tutorial Center provides tutoring services to Cal State LA students in over 200 courses and 35 disciplines. 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 for their classes, improve their knowledge and understanding of the course material, and develop the problem-solving and critical thinking skills required to be successful in college. During 2016-2017, the Center assisted 16,447 visits for tutoring and in-Center and in-class study skills presentations. This reflects an increase of 3,000+ (22.5%) student visits from the previous 2015-2016 AY. These numbers will continue to increase as the university begins to launch targeted campaigns and interventions for low completion-rate courses.

2. Measurable Outcomes – How is success defined?

Student success is defined as passing courses, understanding course material, and improved problem-solving skills. We measure success by evaluating course grades and written student evaluations of their tutoring sessions and tutor performance). Consistently for the past ten years, at least 75% of the students tutored passed their courses with A, B, C, CR. 1,685 students submitted evaluations of the tutors during Fall Semester 2016. Students reported a high level of satisfaction: 98.4% (95.3% Excellent, 3.1% Good) with the tutors and tutoring on a 1-5 scale (5 = Excellent). In support of our mission/objectives, having worked with a tutor, 98.2% (94.1% Excellent, 4.1% Good) self-reported improved problem-solving/critical thinking skills, 98.4% (94.3% Excellent, 4.1% Good) self-reported better understanding of course material, 97.4% (93.2%

Excellent, 4.2% Good) self-reported being better prepared for completing assignments and for quizzes/exams.

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 requested funding will allow the center to achieve its goals offering a full-range of services, including on-line tutoring, individualized tutoring focused on specific class assignments, tutoring to groups of students in specific courses, supplemental instruction, and workshops in topics including time management, study skills. To meet the needs of students who need assistance in the evenings and on weekends, we are requesting to expand our online tutoring - made available through a contracted company called NetTutor (Link-Systems). The Student Success Fee is the primary source for hiring tutors. In 2017-18, there were insufficient SSF fees to fund the requested amount ($381,410); the tutorial received $193,880 in SSF and as well as $58,1888 in one-time GF to supplement this amount.
Rationale for increased funding request: Last year (2016-17) we requested $381,410. This year, we are requesting a total of $488,760. The additional monies would allow us to hire 10 additional tutors in 2017-18 to meet the growing and often unmet demand that has resulted from a) increased enrollment, and b) increased requests from departments to provide targeted interventions for low-completion rate courses, particularly in STEM disciplines. Approximately 8 of our 30 tutors will be involved in a small-scale supplemental instruction pilot program. This will serve as a foundation for future expansion as we develop new strategies to improve graduation rates and achieve GRAD 2025 goals.

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

We currently track the grades students earn in the course for which they receive tutoring. Tutoring evaluations are given to each student coming in for tutoring for every visit to assess tutor and tutoring effectiveness and assess student impressions of improvement in problem-solving/critical thinking, understanding, and preparation. See #2

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-2019

Department Budget Request - Detail
Form C

Division Rank: 1

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Tutoring and Mentoring
SSF Category: Academic Advisement
Department: University Tutorial Center
Funding: Base
Department ID: 200420
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*	
ISA Tutors	$ 308,100.00
(See breakdown/term)	$ -
6 office assistants	$ 62,100.00
Total	**$ 370,200.00**

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

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

Services	
NetTutor (Contracted	$ 15,000.00
Online Tutoring -	$ -
evening and weekend)	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 15,000.00**

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

SSF REQUEST TOTAL: $ 385,200.00

Fund Code:	SF011
Dept ID:	200420
Program Code:	T0008

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue	$ -	$ -
Other	For EOP Tutoring $20,000	For EOP Tutoring $20,000

Amount Approved: $385,200

* 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 2018-19

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:	**Matthew Prutsman/Azalea Camacho**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	**1**
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.

The University Library, a learner-centered environment, provides the largest learning and technology environment on campus with access to research materials (books, periodicals, audiovisual and electronic databases), computers, productivity software, scanners, printers and a variety of individual and group study spaces. With the increase of enrolled students in recent years, there has been a significant increase in the demand and use of the University Library. The University Library expanded its hours from 73 hours to 88 hours per week in FY 2014-15, 99 hours in FY 2016-17, and 101 hours in FY 2017-18. Starting in FY 2018-19, besides the regular 101 hours per week during the academic year, the library will expand its finals week hours to 119 hours per week. As the need for technology-rich individual and collaborative learning spaces increase, so will the need to provide continued extended access to the University Library. Furthermore, to collaborate with instructors to create collections-based learning experiences and to build primary source literacy skills for the students, Library's Special Collections and Archive (SC&A) department will also extend its reading room hours from 35 hours to 60 hours a week. Lastly, the opening of Library level A in Fall 2017 has led to an increased demand for and use of the University Library. With extended hours and increased space usage of the library, additional demand of resources, such as student assistants and full-time personnel, will be required. This 2018-19 proposal supports all graduate and undergraduate students by continuing to provide students with much needed access to individual and collaborative study spaces, library services, information resources and vital technologies during the late evenings and on the weekends.

2. Measurable Outcomes – How is success defined?

With the Library buildings open extended hours and on Sundays and SC&A reading room opened additional hours on the weekdays and Saturdays in FY 2018-19, students will have additional opportunities to access resources vital for their academic careers—library materials, computers, equipment, study spaces, special collections and archival materials, and places to meet for group study and/or work on class projects. By providing increased access, this activity will contribute to student retention and success. In academic year 2016/2017, the library was able to serve 23,000 additional patrons during extended hours and Sundays.

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 full time library staff will be present in the buildings. Student assistants at the Library North Service Desk as well as at the Palmer Wing SC & A reading room will be available to assist library patrons. In addition, Library staff 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. These activities are 100% dependent on SSF funding.

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

Statistics will be gathered using the Library's automated people counters, computer login and logoff counts, and room reservations during the extended hours. Additionally student employees and staff who work these hours will track the number of questions and transactions from library users.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank: 1

College: University Library
Division: Academic Affairs
Proposal Title: Library Extended Hours
SSF Category: Advising and Retention
Department: University Library
Funding: Baseline: On-going Program
Department ID: 200700
Prepared By: Matthew Prutsman & Azalea Camacho

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	
UX Student Assistants	$ 44,158.50		$ -		$ -		$ -
SC & A Student Assista	$ 18,792.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 62,950.50**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 62,950.50

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

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

Amount Approved: $62,950.50

* 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 2018-2019

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 2017, three writing consultants held 161 individual appointments; serving a total of 86 students with several receiving multiple appointments. We anticipate that an increased number of students will be seeking writing support as they complete thesis and project manuscript in Spring 2018. The writing consultants also facilitated workshops on preparing professional publications, developing a CV, making professional presentations. We also hosted Midterm Study Break and Grad Study Fest (5 study days during finals week). Other events and presentations with community partners include: Veteran's Resource Center Staff training (9/21/17), UC Davis McNair Scholars presentation (9/6/17) and LSAMP presentation (9/29/17)

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; and 4. CINs will be obtained to assess time to completion of degree.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-2019

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*		Supplies		Services		Other	
ISA	$ 44,550.00		$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 44,550.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**

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

SSF REQUEST TOTAL: $ 44,550.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $44,550

* 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 2018-2019

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 200103**	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 a 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 the 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 2018-2019. 2) Approximately 8-15 faculty mentors are involved in supervising student-led community based learning projects in AY-2018-2019. 3) 12 to 20 unique community based learning projects in AY 2018-19

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.

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.

4. 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:** SF011/ T0009
Department ID: 200103 **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	$ 35,000.00	Poster presentations, n	$ 2,500.00		$ -		$ -
Faculty mentory stipend	$ 2,500.00	Materials	$ 1,500.00		$ -		$ -
Faculty oversight for the	$ 8,500.00		$ -		$ -		$ -
Student assistants for s	$ 30,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 76,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 4,000.00**	**Total**	**$ -**	**Total**	**$ -**

Benefits	
	$ -
	$ -
	$ -
	$ -
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		

Amount Approved: $80,000

* 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 2018-2019

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 (Fund: T0024)**	Division Rank:	**2**
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 + 60-100 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.

Senior Recognition Luncheon- 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. Please note that we have changed this event from a dinner to a luncheon to bring down the cost by $2000. Number of students served: Senior Recognition Luncheon- 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 guiding our incoming student cohort, and participant surveys indicated a high level of satisfaction for both events. So far in our application process, 39 out of 59 prospective students who attended VIP Day have applied for Fall 2018 admission, and an additional 16 students who received an invitation to VIP Day also applied for admissions. These activities were funded entirely through SSF funds in 2016-2017 as well as in prior years, and we received no funding in 2017-18. We fortunately had residual carry-over funds that covered this difference for the current year.

4. 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: 2018-2019

Department Budget Request - Detail
Form C

Division Rank: _____

College: Honors College
Proposal Title: Honors College Orientation Events
Department: Honors College
Department ID: 200120

Division: Academic Affairs
SSF Category: Advising and Retention – Residual
Funding: One Time (Program: T0024)
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	$ 10,000.00
Orientation	$ 3,000.00
Senior Luncheon	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 17,000.00**

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

SSF REQUEST TOTAL: $ 17,000.00

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

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

Amount Approved: $13,000 *Less hospitality

* 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 2018-2019

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 2017-18, 35 students have been funded to present their research at professional conferences. Twelve (12) students remain on a waitlist, since all funds for presentation travel have been awarded and encumbered. Ten (10) students were funded to attend conferences for professional development purposes. Conferences attended in CA included Pasadena, Sonoma, Riverside and Los Angeles. Students presented their research or creative activity in 13 other states: Washington DC, Boston Mass, Salt Lake City Utah, Denver Colorado, Phoenix Arizona, Atlanta Georgia, Las Vegas NV, New Orleans LA, Fort Lauderdale FL , St. Louis MO, Chicago IL, Seattle WA and Honolulu Hawaii. Several students presented their research at international conferences in 5 countries, including Pangyo, South Korea; Seville Spain, Nicaragua, Osaka Japan and Montreal Canada. Funded graduate students engaged in RSCA represent 18 different departments: English, Communication Studies, Biology, Chicana/o and Latina/o Studies, Information Systems, Latin American Studies, Mechanical Engineering, Electrical Engineering, Nutritional Science, Computer Science, Health Care Management, Interdisciplinary Studies, Physics, Geology, Sociology, Counseling, Chemistry and Anthropology. Nine (9) graduate students have been awarded funds to support their thesis or culminating project. This funding supported supplies for laboratory research, artistic projects, and field research and survey research. The Graduate Student and Faculty Mentor Recognition Reception will be held on April 17, 2018; 200 students and faculty are anticipated to attend.

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: 2018-2019

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*	
Student Assistant	$ 20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 20,000.00**

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

Supplies	
Student RSCA Supplies	$ 15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 15,000.00**

Services	
Student Travel	$ 40,000.00
RSCA REG Reception	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 45,000.00**

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

SSF REQUEST TOTAL: $ 80,000.00

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

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

Amount Approved: $75,000 *Less hospitality

* 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 2018-19

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:	**Academic Advising Training**		

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 will support the implementation of successful advising strategies that will improve retention and graduation rates. The funding will support trainings, advisor institutes and advisor forums focused on addressing challenges our students are facing. With this additional knowledge and skills, advisors will be able to develop and implement more effective proactive advising to larger student populations. All matriculated students will benefit from training provided to advisors.

2. Measurable Outcomes – How is success defined?

Advisors will adopt, demonstrate competency in using new advising tools (degree planner and EAB Campus) and strategies, such as linking career planning with major mapping. Students will report that advisors were able to help solve problems, provide effective advisement that keeps them on track for a timely graduation. The advising community demonstrates that it is effectively implementing scaleable advising interventions to students to students early, often, and at critical points in their educational career when they are beginning to go off track. There will be more consistency in advising practices across campus. Students will have increased access to advising.

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, and supporting advisors participation in NACADA and other professional organizations. 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. Students will be surveyed about their satisfaction with their advising experiences.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank: _____

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Academic Advising Training
SSF Category: Academic Advisement
Department: UGS
Funding: One Time
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*	
Consultant pay for spea	$ 15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 15,000.00**

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

Supplies	
Hospitality	$ 10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 10,000.00**

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

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

SSF REQUEST TOTAL: $ 25,000.00

Fund Code:	SF011
Dept ID:	200410
Program Code:	T0018

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

Amount Approved: $15,000 *Less hospitality

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

RAP - 2E

*Preliminary **Draft** Document **for** Discussion Purposes Only*

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2018-19
(To Be Completed by Divison 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	Funding Request One-Time	Funding Request Total
	X	GoldenEagleSTUDY	One Time	Athletics	Athletics	102400		$ -	$ 21,950.00	$ 21,950.00
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$0.00	**$21,950.00**	**$21,950.00**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2018-2019

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:	**Athletics**	Baseline: On-going Program	☐
Prepared By:	**Dr. Anne Larson**	One-time:	☒
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**GoldenEagleSTUDY**		

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.

Please see attached document that offers a comprehensive program overview.

2. Measurable Outcomes – How is success defined?

Please see attached document that describes the sentiment that frames the success of the program, and identifies the measurable outcomes.

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.

Please see attached document that outlines the plan for how the program's objectives will be achieved.

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

Please see attached document that explains how the program outcomes will be measured.

RAP -2E

Student Success Fee Activities– Activities that supplement academic advising and retention services, increase student development opportunities and career services, and expand access to vital infrastructure and applications technologies. Other services that are consistent with the purposes included in the above may be added as they are identified and approved by the University President.

INTRODUCTION

Student Success Fee funding is requested to support **GoldenEagleSTUDY**, a structured study hall program intentionally designed to boost the academic success of our student-athletes, and whereby enhance the student-athlete experience. The program's deliverables directly align to the guidelines that underlie funding, particularly as an initiative that a) increases retention and graduation of students, and, b) increases personal development services to students, whereby enhancing features of wellness. The following narrative outlines the program's parameters, including goals/objectives, outcomes, assessment methods, and costs.

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.

Intercollegiate athletic participation enhances the educational experience of student-athletes (SAs) by uniquely and profoundly fostering life quality attributes and contributing to personal development; but the very features of athletic participation that enable these ideals can also challenge academic achievement. A commitment to training, travel and competition yields invaluable life-fulfilling outcomes, but factors such as time management and ranked priorities can impede classroom success, which can ultimately lead to delayed or derailed degree progress. We hereby commit to optimizing the potential of our SAs by providing a purposeful structure for forging academic success through fostering attitudes and aptitudes that underlie career or advanced studies preparation.

Introducing… **GoldenEagleSTUDY**

Purpose/Core Values/Goal

The purpose of **GoldenEagleSTUDY** is to support - drive the academic success of SAs by creating an academically prioritized context (place/space) that delivers a meaningful and effective study experience. Two pillars frame the core values of the program:

Pillar I: Address lifestyle habits that cultivate academic and personal success

Pillar II: Collaborate with campus resources that support/enrich personal and academic confidence

The overarching goal of GoldenEagleSTUDY is to instill habits and skills whereby SAs develop as confident and competent students who regulate their degree progress. These constructs align to the factors that activate *Upward Mobility,* a distinguishing characteristic of CSLA.

GoldenEagleSTUDY includes features and protocol aligned to evidence-based practices that foster academic success. The activation and delivery is as follows:

- Purposeful/meaningful study sessions led by a STUDY Coach
  - Study coaches leading each session
    - Learning Assistants to support Study Coaches (qualified under/grad students). Will work with Tutoring Center and School of KNS to recruit candidates
  - DSP – Daily Study Plan
  - Timely assessment/feedback to SAs
  - Accountability – EAB used to track attendance
- Basic skills mastery practice and course-specific tutoring
  - Scheduled tutoring workshops (English, Math)
  - Course-specific tutoring for courses in which there is an SA cohort
- Success readiness
  - Study skills workshops (note taking, test prep., campus resources – eg writing center), on-line tutorials of basic skills (practice)

2. Goal/Overview: Describe what you want to achieve through this plan. Goals are general intentions and may not be strictly measurable or tangible.

GolendEagleSTUDY seeks to enhance the academic success of our approximately 220 student-athletes by delivering a meaningful study hall experience that fosters general study skills, basic skills competencies, and course-specific content knowledge. The overarching goal of GoldenEagleSTUDY directly aligns to the campus-wide imperative to improve graduation and retention rates. It also drives outcomes that enrich SA wellness by fostering academic success that greatly increases the capacity to engage in life-long learning, whereby expressly forging satisfying life quality.

3. Measurable Outcomes – How is success defined?

GoldenEagleSTUDY seeks to expressly foster the academic success of SAs by delivering a structured study hall that promotes the habit of regular and effective study. The following outcomes operationalize success:

- Student-athletes required to attend STUDY will complete at least 95% of their 4 or 8 hour weekly commitment.
- Team and individual student-athlete GPAs will increase
- Student-athlete retention across the program will increase (fewer student-athletes will be dismissed due to academic deficiency)
- Student-athletes will make timely progress toward graduation
- Student-athletes will exhibit a positive attitude toward academics
- Student-athletes will exhibit competent, effective study habits

4. 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.

GoldenEagleSTUDY will deliver 24 hours of monitored study hall during Fall and Spring Semesters (sessions will be offered M-TH 10am-1pm and 6pm-9pm). These hours have been intentionally established to accommodate SAs who have classes/practice either during the day or evening.

Attendance requirements are determined by GPA, and incremental depending upon achievement. SAs with a GPA of 3.0 or higher are exempt from required attendance. SAs with GPAs between 2.5-2.9 will be required to attend 4 hours per week, and those with GPAs below 2.5 will be required to attend 8 hours per week. New transfers and freshmen will be required to attend 4 hours their first semester, and then subsequently according to their GPA. SAs will be able to set their attendance hours, and for sake of developing/practicing sound study habits they will be encouraged to sustain a consistent schedule.

(Note - since academic success is dependent upon adequate study, it will be messaged that additional study time separate from that assigned is necessary. Related, SAs exempt from required attendance will also be included in messaging about recommended minimum study time.)

Attendance will be tracked using the EAB feature designed for this purpose. SAs will activate tracking (in and out) by swiping their campus ID into a card reader attached to a laptop computer. The STUDY monitor will maintain control of the computer and proctor this process.

Protocol aligned to best-practices for study hall effectiveness have been written into the framework of STUDY delivery. These tenets revolve around the behaviors of the STUDY proctors and specific academic support that will be delivered. The STUDY proctors will a). Actively engage with the SAs upon entry to extend a welcome and inquire about their focus for the session, b). Provide active monitoring that features offering timely feedback to work the SAs produce – eg, reading writing assignments, checking, and, c).

Oversee the 'daily study plans' (DSPs) the SAs prepare to ensure study is intentional toward specific goals.

In addition, Basic Skills (e.g., math and english, study skills, etc.) and discipline-specific workshops and tutoring will be offered at intervals during each semester. Existing campus services will be asked to partner to aid in this delivery – e.g. Tutoring Center - and in the circumstance that a cluster of SAs is enrolled in the same class – e.g., BIOL 1010 – STUDY personnel will reach out to BIOL for offered tutoring specific to the course. STUDY will seek to take advantage of existing campus academic support entities, as these are expert at addressing academic fundamentals known to drive academic success. It is also anticipated that these alliances will enhance the CSLA student-athlete experience and strengthen partnerships between Athletics and the campus academic support enterprise, which will all the more contribute to CSLA's graduation rate by utilizing all known assets to facilitate successful academic matriculation for SAs

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

These methods will be used to measure the identified EagleSTUDY outcomes:

- *Student-athletes required to attend STUDY will complete at least 95% of their 4 or 8 hour weekly commitment.*

Head coaches/lead assistant coaches will access EAB to track attendance – weekly totals will be entered on a spreadsheet and examined at the end of each semester to measure compliance. (Note – Department-wide policy will be developed to respond to SAs who are in noncompliance with their required hours.)

- *Team and individual student-athlete GPAs will increase*

SA GPAs will be compiled after each semester (via athletic academic advisors and compliance administrator) to examine for individual and team achievement. Each semester's achievement will be compared with the GPA data of Spring semester, 2018.

- *Student-athlete retention across the program will increase (fewer student-athletes will be dismissed due to academic deficiency)*

Department-wide statistics will be compiled following Spring semester, 2019 to assess AY 2018-19 retention compared to AY 2017-18.

- *Student-athletes will make timely progress toward graduation*

Department-wide statistics will be compiled following Spring semester, 2019 to assess AY 2018-19 graduation rate compared to AY 2017-18.

- *Student-athletes will exhibit a positive attitude toward academics*

Pre-post surveys will be used to measure SA attitude toward academics. Surveys (validated) will be administered to ALL SAs at the beginning of Fall semester, 2018 and again at the end of Spring semester, 2019.

- *Student-athletes will exhibit competent, effective study habits*

Pre/post surveys will be used to measure SA study habits. Surveys (validated) will be administered to ALL SAs at the beginning of Fall semester, 2018 and again at the end of Spring semester, 2019.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2018-19

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Academic Affairs
Proposal Title: GoldenEagleSTUDY
SSF Category: Advising and Retention
Department: Athletics
Funding:
Department ID: 102400
Prepared By: Dr. Anne Larson

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	
Study Proctors	$ 21,750.00	Supplies	$ 200.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 21,750.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 200.00**	**Total**	**$ -**	**Total**	**$ -**

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

SSF REQUEST TOTAL: $ 21,950.00

Fund Code:	
Dept ID:	102400
Program Code:	

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

Amount Approved: $21,950

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