Student Development and Career Services

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: STUDENT LIFE

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
		CDC-Linking College to Career	Base	Dean of Students	Career Development Center	491130	R0034	$ 271,652.00	$ -	$ 271,652.00
		EOP Summer Bridge Programs	Base	NSPP and Orientation	Educational Opportunity Program	491210	R0033	$ 494,792.00	$ -	$ 494,792.00
		Health Education and Wellness	Base	Dean of Students	Student Health Center	491235	R0035	$ 249,322.00	$ -	$ 249,322.00
		OSD Services and Accommodations	Base	Dean of Students	Office for Students with Disabilities	491240	R0031	$ 374,297.00	$ -	$ 374,297.00
		Parent Academy	Base	NSPP and Orientation	NSPP and Orientation	491200	R0009	$ 194,351.00	$ -	$ 194,351.00
		Veterans Resource Center	Base	NSPP and Orientation	Veterans Resource Center	491204	R0032	$ 266,747.00	$ -	$ 266,747.00
								$ -	$ -	$ -
	X	Coordinated CARE Network	One Time or Base	Dean of Students	Dean of Students			$ -	$ 119,660.00	$ 119,660.00
	X	Supporting Success of Golden Eagle Dreamers	One Time or Base	NSPP and Orientation	Glazer Family Dreamers Resource Center	491200		$ -	$ 180,700.00	$ 180,700.00
	X	RISE	One Time or Base	NSPP and Orientation	NSPP and Orientation	491200		$ -	$ 33,000.00	$ 33,000.00
	X	OSD Services and Accommodations (AUGMENT)	One Time	Dean of Students	Office for Students with Disabilities	491240	R0031	$ -	$ 100,000.00	$ 100,000.00
	X	Mind Matters	One Time or Base	Office of VP for Student Life	Office of VP for Student Life			$ -	$ 84,800.00	$ 84,800.00
	X	Supporting Academic Success of Student Veterans	One Time or Base	NSPP and Orientation	Veterans Resource Center	491204		$ -	$ 9,200.00	$ 9,200.00
	X	Campus Engagement & Enrichment	One Time or Base	Dean of Students	Dean of Students			$ -	$ 85,000.00	$ 85,000.00
								$1,851,161.00	**$612,360.00**	**$2,463,521.00**

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Career Development Center's entire mission is focused on the strategic initiative to "Strengthen transition-to-career support services, including increasing internship and mentoring opportunities." The specific objectives of our SSF program activities are to develop and maintain valuable relationships with employers; provide the campus community state of the art online tools for career exploration and career preparation; deliver high-impact career events; share focused informational material via social media; and maintain a robust, informative website. Our services are available to all matriculated students and alumni. As all students utilize their education to pursue a career, our activities are supportive of all courses and colleges, and in particular the College of Business & Economics, and College of Engineering, Computer Science & Technology, as they have specific career support requirements in their respective accreditations. The program also partners with and supports a number of other programs and offices, such as ASI, the Alumni Association, Veteran's Resource Center, Undergraduate Academic Advising Center, Graduate Resource Center, Center for Student Involvement, Advancement, etc. The program activities enhance student career preparation: increase exposure to employers to provide valuable networking, internship & job opportunities; provide career exploration resources to help guide personal career development; and provide career preparation resources to help students acquire skills to be successful. Activities also include student leadership development, career mentoring, participation in campus groups, and collaboration with campus partners. Career Development Center activities further the following strategic initiatives: Streamline and improve administrative processes and leverage cutting-edge technology; Cultivate and affirm an asset-based mindset and practice in everything we do, one that honors our students' unique talents, diverse life experiences, and intellectual curiosity; Foster a vibrant and enriching campus life, including opportunities for greater involvement in student leadership, athletics, clubs, and activities; Expand student-alumni networking and mentoring opportunities; Increase alumni involvement in and loyalty to Cal State LA; Increase and

strengthen community outreach partnerships; Become L.A.'s premier educational anchor institution and contribute to the overall well-being of the region; Foster a thriving and progressive region through meaningful collaborative partnerships among and within the University, alumni, and communities of the greater Los Angeles area

2. Measurable Outcomes – How is success defined?

Success is measured in several ways, including the number of students reached/served; the number of employers reached/served; opportunities to link employers and students through events; the provision and number of job/internship opportunities available to students; the ongoing maintenance and provision of a number of high quality online tools; and student/employer satisfaction with services.

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

This proposal is in support of an on-going program that delivers services on an ongoing basis. It is 100% dependent on Student Success Fee funds. Past performance demonstrates achievement of objectives. For example, student satisfaction with services averages 4.5 (on 5 point scale); we provide a suite of nine online career tools utilized by 120 faculty and staff, 9,614 local employers, and 15,838 students and alumni; last year offered 124 on-campus events and fairs linking hundreds of students with employers; posted over 6,000 jobs and internships; and had over 4,000 followers on social media. Our student assistants now provide an essential part of our "inverted pyramid" service delivery model, by creating a variety of career educational content distributed through online and social media, and acting as peer educators. With decreased student assistant staff under General Fund, they also provide backup for other areas in the office. Challenges faced are rising license fees for online tools; higher telecommunications costs; and the minimum wage increase. However, our proposal only includes an increase of $3,474.00 to cover full time staff increases for benefits and GSI.

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

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

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

Department Budget Request - Detail
Form C

Division Rank:

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

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

Compensation*		Supplies		Services		Other	
SSP II	$ 51,443.00	Instructional Aides	$ 1,000.00	Programming	$ 11,000.00		$ -
SSP II	$ 47,352.00	Assessments	$ 1,000.00	Web Services	$ 45,000.00		$ -
Student Asst.	$ 42,683.00	Equipment	$ 1,500.00	Telecom	$ 1,500.00		$ -
	$ -		$ -	Printing	$ 3,157.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 141,478.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 3,500.00**	**Total**	**$ 60,657.00**	**Total**	**$ -**

Benefits	
SSP II	$ 40,512.00
SSP II	$ 25,505.00
	$ -
	$ -
Total	**$ 66,017.00**

SSF REQUEST TOTAL: $ 271,652.00

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

Fund Code:	F012-491130-R003
Dept ID:	491130
Program Code:	R0034

Amount Approved: $271,652

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Educational Opportunity Program**	Baseline: On-going Program	☒
Prepared By:	**Danielle Chambers**	One-time:	☐
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**EOP Summer Transitional and Retention Programs**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

EOP has several retention and summer programs that are designed to assist first generation, low-income first-time freshmen, transfers and continuing students in closing the gap between high school and the university; and between the community college to the university. All activities are intentionally chosen to enhance retention and the learning of our students, and are academically challenging. The Transfer Bridge (one of four in the CSU), offers a 10 week bridge program for newly admitted transfer students (45-60 students). This program assists students with transitioning to a four-year institution through participation in an EOP workshop and taking either an upper division theme course or a two-unit Library studies course. A writing workshop is available to prepare the students for the academic rigor of university writing. We know that transfer students must quickly adapt to the university, which requires then to deal with many new situations. As such, these activities are designed to help transfer students acclimate to the campus environment. In addition to Transfer Bridge, we believe that offering a Transfer Welcome, during the first academic year, further supports their transition. First - Year Freshmen Retention Programs: Summer Bridge (150 FTF) is a mandatory 6-8 week rigorous academic program which offers Reading, Writing, Kinesiology, Summer Bridge Seminar, Math and Social Justice. Summer Bridge Housing is available to 36-42 students. Mini Bridge #1 is a four-day program (350-400 FTF) for local entering students who did not participate in Summer Bridge. Students meet their EOP counselor, other students and staff, and are provided detailed explanations of available campus resources as well as guidelines and regulations of the university. Mini Bridge #2: (100-150 FTF) is a one-day workshop for out-of-area students offered at the start of the fall semester – after students have moved into Housing or the local area. The students meet their EOP counseling staff and other new students. EOP Math Summer Workshop (80-100 FTF) is for students who were not offered Summer Bridge, but have been identified as needing math intensive support prior to their fall admission, 8-12:00, M-F. Cohorted math courses with supplemental instruction groups attached (50-90 students) are offered every semester (including the Winter break). Math C.A.M.P (Continuing Academic Math Progress) is a three-week math program designed for freshman who have not successfully progressed in enrolled math courses during their first two semesters (45-60 students). Retention Programs for Second Year Students: Second Year

Contact- EOP meets with continuing freshmen/sophomores to distribute materials in preparation for the summer or fall courses. Referrals are made to the Career Center, major departments/colleges and their EOP counselor. Math Retention Workshop: (80-100 students). Continuing students attend a six week-4 hour math intensive workshop. Learning Communities for continuing and new students will include GE coursework in either ENGL 1005 (15 students); or ENGL 1010 (25 students); PAS 1500/GE History course for continuing students only (25 students) with supplemental instruction group. COMM 1100/GE Speech course for continuing students only (25 students) with a supplemental instruction group and/or writing tutor.

2. Measurable Outcomes – How is success defined?

For freshmen: Many of the activities provided during the summer are determined by the needs of each student. We determine need by utilizing their entering test scores and GPA, as well as information we have from the student's EOP application that includes biographical statements and the student-counselor interviews. Transfer Students: All information obtained comes from the student as we conduct "needs assessments." We make every effort to make sure they are aware of the impact the transfer/transition has on their adjustment to our university and what they can do to alleviate some of the problems. The success of all programs is measured by GPA, Good Academic Standing and retention rates of both our freshmen and transfer students. We also conduct pre- and post-surveys of our Summer Bridge and Transfer Bridge programs to assess the non-cognitive concerns the students might have. Assigned research staff analyzes the data to highlight common issues that come out of the feedback. Continuing students: Our second-year students are also followed. We provide academic counseling to them in the second year and encourage them to make contact with a major advisor. We know that first-generation students, enrolled in pre-baccalaureate coursework, do not persist or complete as many units after their first year in college. Many students fail to successfully complete basic-skills coursework requirement for lower division general education. Therefore, the intention of the Second Year Contact is to help those complete degree-bearing units during their second summer term and persist towards graduation. The various courses we offer to our second-year students are part of Block A GE categories in math and history. Evaluation of their success will be determined by their academic standing at term-end, posted grades at term-end, number of units completed at end of term and enrollment status for next term.

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 use of SSF funds allows us to offer a large number of students programs that will make a difference in their retention and degree completion as previously described in the program overview. The funds allow us to spend time and resources with our first-and second-year students. During the past five years we have been able to offer second year students GE classes during the summer that must be taken with an SI group. Students in their second year will continue to work on their writing and study skills. Offering lower division GE units in the summer will increase the number of units they have completed going into their sophomore year. This summer we are offering ENG 1010, PAS 1500 and COMM 1100 courses. These courses will assist students in the early completion of Block A, and two GE courses required for graduation. Summer and transitional programs are also partially supported by General Fund.

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

The tools utilized to determine the outcomes for all Summer Bridge and Retention Programs includes: a) Quantitative data of each student's math pass rates to determine successful completion of GE math during the first academic year. This assessment will be applied to the following: Math retention workshop, Summer Bridge math component; EOP Summer Math Workshops (2yr-contact); fall and spring math classes with SI; and Math C.A.M.P.; b) Quantitative data of each student's unit enrollment at the end of the fall and spring terms to determine academic standing and retention

rates for FTF and transfer students; c) Qualitative surveys will be administered at the end of Summer Bridge and Transfer Bridge programs to determine the long and short term effects of and student satisfaction with the programs.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: Cal State University, Los Angeles
Division: Student Life
Proposal Title: EOP Summer Bridge and Retention Programs
SSF Category: Student Development and Career Services
Department: Educational Opportunity Program
Funding: SF012
Department ID: 491210
Prepared By: Ivonne Diaz

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	
Instructional Facilitators	$ 241,000.00	Programming	$ 57,342.65	Transportation	$ 11,829.08		$ -
Faculty Reimbursed	$ 12,105.60	Facilities/Ops	$ 25,662.00	Housing	$ 73,320.00		$ -
Peer Mentor	$ 17,160.00		$ -		$ -		$ -
Resident Assistants	$ 26,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 296,265.60**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 83,004.65**	**Total**	**$ 85,149.08**	**Total**	**$ -**

Benefits	
Faculty Fringe-12%	$ 30,372.67
	$ -
	$ -
	$ -
Total	**$ 30,372.67**

SSF REQUEST TOTAL: $ 494,792.00

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

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

Amount Approved: $494,792

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

2. Measurable Outcomes – How is success defined?

The health education and wellness program aims to assist students with achieving and maintaining their health goals in support of their academic success and life-long wellbeing. Success is defined and measured in relation to positive changes in protective factors - knowledge, behavioral intentions, behaviors/skills, progress along the stages of change continuum. Success is also defined and measured relative to the numbers and/or types of students reached, collaborations formed, and policy/protocol modifications made.

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

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

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

The SHC anticipates it will impact a large proportion of the student population directly or indirectly via its health education and wellness promotion activities as the campus continues to grow. Surveys and questionnaires will continue to be utilized to assess learning outcomes, behavioral intentions, and other indicators. We will continue to review and measure the effectiveness of health education and wellness programming and activities informed by feedback received through our regular participation in the ACHA National College Health Assessment, with a clear focus on student success. In addition, the number, types, and level of participation in activities (e.g., guest lectures, information tables) will be tracked.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: Dean of Students
Division: Student Life
Proposal Title: Health Education and Wellness
SSF Category: Student Development and Retention
Department: Student Health Center
Funding: SSF
Department ID: 491235-R0035
Prepared By: M. Warren/J. Gaspar

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

Compensation*	
Hlth Ed Assist F/T	$ 49,536.00
Hlth Ed Assist P/T	$ 32,460.00
Student Assistants	$ 40,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 121,996.00**

Benefits	
Hlth Ed Assist F/T	$ 27,740.16
Hlth Ed Assist P/T	$ 18,177.60
	$ -
	$ -
Total	**$ 45,917.76**

Supplies	
HP Materials/Printing	$ 8,908.24
HP/SHAC/PHE Cues	$ 8,500.00
HP / SHAC / PHE	$ 11,500.00
Health Hut	$ 8,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 36,908.24**

Services	
Educ & Training	$ 6,000.00
Program Hospitality	$ 10,000.00
HP/SHAC/PHE Events	$ 20,000.00
Alcohol Awareness	$ 3,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 39,500.00**

Other	
Travel HP/SHAC/ACHA	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 5,000.00**

SSF REQUEST TOTAL: $ 249,322.00

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

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

Amount Approved: $249,322

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	☒
Prepared By:	**Gonzalo C. Centeno**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	**1**
Proposal Title:	**OSD Services and Accommodations**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, OSD SSF currently funds activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

For example, of the 1,300 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and/or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). The services are coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs.

During Fall Semester, 2017, there were 3,221 alternative testing requests administered by SSF funded OSD test proctors. The number of alternative testing requests increased 19% between Fall Semester, 2016 and Fall Semester, 2017. Many OSD students require a distraction-free environment in which to take tests throughout the semester. To meet the testing needs of our students, alternative testing is proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend

hours. As a result, OSD also increased the number of proctors required to fulfill the alternative testing requests of our growing student population.

2. Measurable Outcomes – How is success defined?

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

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

Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. In spring 2017, a survey was sent to students registered with OSD, campus faculty, Deans, Directors, and Vice Presidents. Also, OSD regularly asks students for their feedback and evaluation of general services delivered by OSD. In the upcoming academic year, there will be a CSU system-wide report based on the results of the survey.

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

OSD program objectives were met as outlined in section 1. During the academic year 2017-2018, there has been a consistent 19 to 20% increase in the delivery of support services. The SSF funding received has increased the feasibility of hiring the necessary support staff to ensure a timely delivery of quality, appropriate support services. For example, Alternative Testing Services and Deaf and/or Hard of Hearing services have always been provided by OSD as mandated by law. Increased SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the required benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives term reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 18-19

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: OSD Services and Accommodations **SSF Category:** Student Development and Retention

Department: Office for Students with Disabiliies **Funding:** SSF

Department ID: 491240 **Prepared By:** Gonzalo C. Centeno

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

Compensation*	
DHH Coord.	$ 60,888.00
Student Assistants	$ 30,000.00
Service Providers	$ 140,000.00
(Test proctors,	$ -
ASL Interpreters,	$ -
Captioners)	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 230,888.00**

Benefits	
DHH Coord.	$ 34,097.28
Service Providers	$ 16,800.00
	$ -
Total	**$ 50,897.28**

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

Services	
Contractural Services	$ 92,511.72
for Captioning and	$ -
Interpreting	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 92,511.72**

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

SSF REQUEST TOTAL: $ 374,297.00

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

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

Amount Approved: $374,297

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**New Student and Parent Programs**	Baseline: On-going Program	☒
Prepared By:	**Christopher Johnson**	One-time:	☐
SSF Category:		Division Rank:	**1**
Proposal Title:	**Parent Academy**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Parent Academy is an educational workshop series divided into two overall tracks: one for parents of first-year students (both freshmen and transfers), and one for parents of continuing students. At least five sessions per year were previously offered, and 2018-2019 will see an increase in these workshop offerings. The Parent Academy: Year 1 track will include a Family Welcome Day, a STEM Family Academy (created in collaboration with the College of Natural & Social Sciences and the College of Engineering, Computer Science, & Technology), and two general Parent Academy workshops. Programs for the Parent Academy: Year 2+ track will include an Academy workshop, and at least two on-campus volunteer/engagement opportunities. Parents of first-year students learn about the university experience to be better positioned to coach their students on successful academic and co-curricular decisions. The sessions are offered in English and Spanish and are designed to be interactive. Parents are educated on the differences between high school and university expectations of their student as well as the variety of support programs available. Information is presented on financial aid and identifying how to pay for college, the importance of finding a mentor, and connecting majors to possible career choices. These sessions empower parents to offer appropriate support to their students while being aware of the variety of services available should the student need to seek assistance through university departments to continue planning for their goals. 2017-2018 saw an increase in attendance over the previous year. To date, 375 parents have attended the Year 1 Parent Academy track and 110 parents have attended Year 2+ Parent Academy track. Parents appreciate the connection to the university that the Academy provides. They were eager to identify other ways for them to remain active participants in the university community and continue to support their students as they progress beyond their freshmen year. In spring 2018, parents will be volunteering at a Finals Week event, where they will show support for students during a typical high-stress time.

2. Measurable Outcomes – How is success defined?

Success is defined through the increased understanding and familiarity of the participants with the campus and its resources. Success is further defined by the impact on the students of the participants. Evaluations of each Parent Academy session, as well as annual evaluations of the program as a whole, are expected to reveal that parents who participate in the Parent Academy will have a more positive impact on their student's ability to navigate university procedures.

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

Parents have reported an increased understanding of the financial aid process and importance of their student submitting the FAFSA each year. They also indicated a better understanding of how career services, co-curricular involvement, and student support services complement the academic experience. The parents received critical information that helped them understand the transition concerns their students may face as they were experiencing them to be better able to provide guidance. Since funding will remain consistent with previous years, the department is seeking new ways to innovate the program that will allow us to remain within our budget constraints. The Parent Academy collection of programs is exclusively funded by the Student Success Fee, and there is no revenue collected, as all affiliated programs and services are offered to participants at no cost. The continued existence of this program is wholly dependent on a renewal of this funding.

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

Retention, GPA, and graduation rates of the students whose parents attended Parent Academy will be evaluated. Students will also be contacted to provide feedback on the tangible effects of their parents' participation. Evaluation data will be used to strengthen the program and adapt it into a multi-year program that will allow Parent Academy "graduates" to mentor the parents of incoming students and share experiences, as well as find additional ways to impact students directly.

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

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

Compensation*		Supplies		Services		Other	
Assistant Director	$ 69,912.00	Printing/Mailing	$ 7,000.00	UAS - FWD	$ 6,000.00	Prof. Development	$ 4,000.00
New Student/Parent	$ -	Newsletter	$ 1,500.00	UAS - PAY1-1	$ 9,000.00		$ -
Student Assistants	$ 19,000.00	Promotional Mtrls	$ 3,105.00	UAS - PAY1-2	$ 9,000.00		$ -
Overtime Support	$ 1,400.00	Equip. Rentals	$ 1,500.00	UAS - STEM	$ 5,000.00		$ -
	$ -		$ -				$ -
Total	**$ 90,312.00**		$ -	UAS - FEO	$ 5,000.00		$ -
			$ -	UAS - CFGM	$ 5,000.00		$ -
Benefits			$ -	UAS - PAY2	$ 5,000.00		$ -
Assistant Director	$ 39,150.00		$ -	U-SU Rooms	$ 3,000.00		$ -
New Student/Parent	$ -		$ -		$ -		$ -
Overtime Support	$ 784.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 39,934.00**	**Total**	**$ 13,105.00**	**Total**	**$ 47,000.00**	**Total**	**$ 4,000.00**
		SSF REQUEST TOTAL:	**$ 194,351.00**			**Fund Code:**	SF012
						Dept ID:	491200
						Program Code:	R0009

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

Amount Approved: $194,351

* 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 2017-2018

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:	**N/A**	Baseline: New Program	☐
Department:	**Veterans Resource Center**	Baseline: On-going Program	☒
Prepared By:	**Dani Molina**	One-time:	☐
SSF Category:	**Student Development, Retention, and Wellness**	Division Rank:	1
Proposal Title:	**Supporting the Academic Success of Cal State LA Military-Connected Students**		

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 Veterans Resource Center (VRC) provides essential and holistic student support services to military-connected individuals – active duty, reservists, National Guard, veterans, and a growing military and veteran dependent population (children and spouses). Student Success Fee (SSF) funded activities have positioned the VRC to serve over 700 military-connected students during Fall 2017. In addition, SSF funds have supported the onboarding and retention of well-qualified employees. Currently the department is staffed by the Director (ADM I), Veterans Programs Coordinator (SSP III), Veterans Benefits Coordinator (ASC I), and Office Assistant (ASA II). The Director is responsible for providing leadership for the short- and long-term operations of the department, as well as working collaboratively with campus and community partners to provide programs, services, and resources focused on supporting the academic success of military-connected students. The Director also develops strategic objectives and goals for the VRC geared towards increasing visibility of student veterans on campus and by coordinating community and campus services to support their postsecondary success. Under the direct supervision of the Director, the Veterans Benefits Coordinator collaborates with the Admissions, Cashier's, and Registrar's Offices to provide individual coordination to DoD, VA, and CalVet education benefits-eligible and eligibility-seeking students. The Veterans Programs Coordinator is responsible for providing direct support to the Director on programming related to supporting military-connected students, which include the Veterans Day Ceremony, Veterans Graduation Dinner, Student Veterans Orientations, career advising, outreach to local community college veterans affairs offices, and other critical programs. The VRC Office Assistant is responsible for maintaining the day-to-day operations and supplies of the VRC main office, which includes executing administrative and logistical support functions associated with VRC events, programs, and services. However, as noted in our Department Budget Request-Form C, we are requesting a budget that will support the classification change for the current Office Assistant (ASA II) to a Veterans Office Coordinator (ASC I). In

order to better serve our growing military-connected students, we would like to have the Veterans Office Coordinator directly support the campus School Certifying Official (SCO). The empirical literature has shown that having this key individual located at campus veterans service offices yield increased student retention and graduation. The Veterans Office Coordinator will be responsible for collecting Requests for Certification from military-connected students and for supporting the data submission into the VA Web Enabled Approval Management System (WEAMS) and to work with the California State Approving Agency (CSAAVE) to ensure that our student veterans and dependents are paid their earned education benefits. Currently, this position is not located at the VRC and most other CSU campuses house the campus SCO within their veterans service office. The goal is to eventually move certifying responsibilities to the VRC. For fiscal year 2018-19, we seek to maintain the number of programs and services designed to enhance the academic success of Cal State LA student veterans and dependents. For example, programs that we will continue include the Veterans Day Ceremony, Veterans Graduation Dinner, Student Veterans Orientations, and local outreach to community colleges. In previous academic years, a record number of student veterans and dependents attended VRC events and programs. For instance, the 2017 Fall and 2018 Spring Welcome Back Socials had 94 student veterans attend these events. These programs continue to illustrate that the VRC is a growing department with critical importance to prospective and current student veterans and their dependents. In academic year 2018-19, we plan to maintain our programmatic portfolio by collaborating with Hire Heroes USA, Service 2 School, VA Home Loan Advisors, U.S. Vets, Path: Making it Home, East LA Vet Center, California Department of Rehabilitation, USC Cohen Military Family Clinic, Volunteers of America, Soldiers Project, and our local community colleges (ELAC, PCC, LACC, etc.). In addition, we will continue to offer the Vet Net Ally Awareness Seminar to campus staff, faculty, and administrators throughout the academic year. During the 2017-18 academic year, over 68 campus members participated in the Vet Net Ally Awareness Seminars. The VRC provides staff and student assistants with VRC t-shirts to promote our services and programs, create a positive department image, foster team spirit, and improve relationships with student veterans. Lastly, the VRC seeks to increase staff knowledge of promising practices for serving military-affiliated students through professional development opportunities available at a host of veteran-specific conferences. Conference attendance will help build staff expertise on better serving military-connected students by developing their professional experience. Conferences identified to achieve this objective include the National Association of Veteran Program Administrators (NAVPA), NASPA Symposium on Military-Connected Students, and Western Association of Veterans Education Specialists (WAVES). Overall, these requested SSF funds will help the VRC achieve its objectives of maintaining the number of services and programs that will directly facilitate their admissions, retention, and graduation.

2. Measurable Outcomes – How is success defined?

Success is defined by having our campus military-connected students receive their U.S. Departments of Veterans Affairs and Defense education benefits, and the resources to support their academic pursuits. As a direct result of the SSF-funded VRC staff, programs and services, students will 1) Successfully apply and transition to Cal State LA 2) Persist in higher education and excel in meeting their academic goals 3) Identify and utilize campus and community resources available to enhance their Cal State LA co-curricular experience 4) Know and understand their earned VA and DoD education benefits and how to maximize other educational opportunities and 5) Genuinely feel that the Cal State LA campus community is interested in their academic success. The VRC's success will be measured via ongoing assessments of student awareness, utilization of VRC services, VRC event participation, student satisfaction responses, academic tracking, and persistence/graduation rate analyses in collaboration with the Institutional Research Office.

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 VRC is entirely dependent on SSF funding. Concerning VRC personnel, SSF funding is needed to cover the costs of retaining well-qualified employees and ensuring that their professional growth is supported. As the number of military-connected students continues to grow at Cal State LA, the VRC will also seek to develop employee skillsets through conference attendance. These opportunities will help VRC staff better respond to increasing benefits information requests from student veterans and dependents, as well as the level of professionalism of VRC staff responses. The VRC has provided military-connected students with the following student-success services and programs over the last several years: student support workshops in collaboration with campus and community partners; resource fair tabling; Career Fair for Veterans and Persons with Disabilities; Student Veteran Orientations; pre-admissions information; commemorative military veterans events (Veterans Day Ceremony, Memorial Day Ceremony, Armed Forces Day, etc.); Student Veterans Scholarships; and the establishment of interdepartmental support networks. In addition, we plan to hold regular Vet Net Ally Awareness Seminars, which will educate faculty, staff, and administrators about assisting student veterans and creating a supportive campus environment. VRC staff will achieve these objectives by working with the University Scheduling Office, University Auxiliary Services, Inc., and University-Student Union to reserve instructional and special event spaces needed to meet our planned activities. For example, the VRC will reserve instructional space from the scheduling office and the University-Student Union for the annual Student Veteran Orientation, as well as for workshops we plan to offer in collaboration with campus and community partners. Given that there are fewer classrooms available on campus, we plan to reserve U-SU class and conference rooms throughout the year. As a result, we are requesting SSF funding so that we can meet our programmatic needs. Further, we will reserve the U-SU Plaza and accompanying spaces for the annual Veterans Day Ceremony, which also require SSF funding. Finally, we work closely with UAS to ensure we have a successful Veterans Graduation Dinner by reserving food, space, and entertainment through UAS. These initiatives are entirely dependent on SSF funds and these critical programmatic funds will to cover the costs of the number of activities for campus veterans and their dependents. SSF funds are also needed to cover inflation-adjusted costs for office supplies and equipment that support the department's operational needs. In summary, the above request for SSF funding will be required to accommodate this growing student population and to ensure we provide timely delivery of quality programs and services, and any other needed support functions.

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

Quantitative and qualitative surveys have been and will continue to be utilized to gauge the satisfaction and impact of services provided to Cal State LA military-connected students. In addition, data will be requested from the Registrars and Institutional Research Offices to track their GPA, retention, and graduation rates, as well as differences across demographic backgrounds. These metrics will help the VRC better understand the population it serves and the efficacy of VRC efforts in meeting its outcomes.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College: N/A
Division: Student Life
Proposal Title: Supporting the Academic Success of Military Veterans
SSF Category: Student Development, Retention, and Wellness
Department: Veterans Resource Center
Funding: Student Success Fees
Department ID: 491204
Prepared By: Dani Molina

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*	
ADM I	$ 82,008.00
ASC I	$ 34,152.00
ASA II	$ 34,692.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 150,852.00**

Benefits	
ADM I Benefits	$ 45,924.48
ASC I Benefits	$ 19,125.12
ASA II Benefits	$ 17,472.00
	$ -
Total	**$ 82,521.60**

Supplies	
Office Supplies	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 4,000.00**

Services	
Programming	$ 22,873.40
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 22,873.40**

Other	
Conferences/Pro Dev	$ 6,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 6,500.00**

SSF REQUEST TOTAL: $ 266,747.00

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

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

Amount Approved: $266,747

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☒
Department:	**Office of the Dean of Students**	Baseline: On-going Program	☐
Prepared By:	**Jen Miller**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	
Proposal Title:	**Coordinated Care Network**		

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 the Dean of Students connects students to short-term and long-term resources available to support their academic success, retention, graduation, health and well-being via our Coordinated Care Network. Our Coordinated Care Network includes the CARE Team, Student Conduct, and Food and Housing Security Initiatives. Our objectivies include maintaining clear points of contact for students of concern; increasing the awareness of resources available to assist students experiencing challenges; delivering timely services; and maintaining robust web and print resources. Our services are available to all matriculated students. We achive our objectives by providing leadership and partnering with offices such as Public Safety, Office for Students with Disabilities, Student Health Center, Housing and Residential Education, Academic Advising Centers, Academic Affairs, University Student Union, etc. Through our partnerships we have opened and hope to maintain with SSF funding our Food Pantry, CalFresh Outreach Center, Emergency Housing, Emergency Grant Program, Student Conduct educational campaigns, Student conduct educational sanction program, CARE team outreach workshops, and CARE team online self-help resources. These activities and services enhance student access to emergency resources; facilitiate connections for students to critical services, and support student retention. The Coordinated Care Network activities also support University strategic initiatives such as: Streamline and improve administrative processes and leverage cutting-edge technology; cultivate and affirm an asset-based mindset and practice in everything we do, one that honors our students' unique talents, diverse life experiences, and intellectual curiosity; and become L.A.'s premier educational anchor institution and contribute to the overall well-being of the region.

2. Measurable Outcomes – How is success defined?

Success is measured in several ways, including retention rates for students served, number of student conduct cases facilitated; number of CARE team reports received; timeliness of responses to reports; number of students applying and receiving CalFresh benefits; number of students visiting the Food Pantry; number of students utilizing emergency housing resources; number of students receiving emergency grants; number of presentations given; and the ongoing maintenance and provision of a number of high quality online and print materials.

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.

Coordinated CARE Network efforts are partially funded by grants that have been received. We receive general fund funding for primarily staff salaries. Our hope is that SSF funds can match grant funding to allow for the growth of these efforts to support emerging student needs. For example, the Food Pantry has averaged 175 visitors per week. With our grant funding we have been able to maintain opening the pantry for only one day per week. Our hope is that with additional SSF funds we can expand Food Pantry hours for students. We have also averaged over 200 CARE team cases a year since it began. Due to funding limitations, we have been unable to offer online self-help tools and print resources to staff and faculty assisting students of concern. Our hope is that with SSF funding we can extend our CARE team services. Finally, our Student Conduct area has hopes for offering enhanced educational sanctioning tools and messaging campaigns to address areas such as academic integrity, community responsibility, and anger management. Our hope is that SSF funds will allow for these ideas to come to fruition for our students.

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

We plan to partner with Institutional Research to track the retention and graduation rates for our students who assist via the Coordinated Care Network. We also plan to continue to track our rates of usage for the CalFresh Outreach Center, Food Pantry, Emergency Housing, Emergency Grant Program, CARE Team, and Student Conduct. We will also monitor our number of presentations given, educational sanctions completed, online resource usage rates, and number print materials distributed. Finally, via our Maxient case management system we will track our response times for cases received.

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

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Student Life
Proposal Title: Coordinated Care Network
SSF Category: Student Development and Retention
Department: Office of the Dean of Students
Funding: Base (New)
Department ID:
Prepared By: Jen Miller

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

Compensation*	
SSP1B	$45,936
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 45,936.00**

Benefits	
SSP1B	$ 25,724.16
	$ -
	$ -
Total	**$ 25,724.16**

Supplies	
Food Pantry Operations	$ 4,000.00
CalFresh Operations	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 7,000.00**

Services	
Workshops	$2,500
Web Tools	$ 15,000.00
Sanctioning Programs	$ 5,000.00
Print Campaigns	$ 3,500.00
Programming	$ 5,000.00
Emergency Housing	$ 10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 41,000.00**

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

SSF REQUEST TOTAL: $ 119,660.16

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $119,660

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☒
Department:	**Dreamers Resource Center**	Baseline: On-going Program	☐
Prepared By:	**Henoc Preciado**	One-time:	☐
SSF Category:	**Student Development & Career Services**	Division Rank:	
Proposal Title:	**Supporting the Success of Golden Eagle Dreamers**		

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 Glazer Family Dreamers Resource Center (GFDRC) provides critical, timely, and holistic support to undocumented students (also known as "Dreamers"). With more than 1,200 Dreamers on campus, funds from the Student Success Fee will allow the GFDRC to serve this large population of students in impactful and innovative ways. Given that the majority of students (78.5%) that call Cal State LA home are from Los Angeles County (CSULA Fall 2016 Facts, most-recent available data), a county with more than 814,000 undocumented immigrants (Public Policy Institute of California, 2013 most-recent available data), the GFDRC also provides support to students from mixed-status families. Since 2001 the California State Legislature has created and passed policies and laws impacting Dreamers enrolled in public colleges and universities. The California State Student Association (CSSA), California State University Chancellor's Office, and our Cal State LA campus President have consistently expressed the importance of supporting campus Dreamers. This funding proposal will enable the GFDRC to increase staff capacity, programming, and services to meet the needs of Dreamers and students from mixed-status families by providing them with opportunities and experiences that will enhance their college experience and increase their graduation rates. The GFDRC will be positioned to serve all Dreamers on campus, as well as students from mixed-status families. This will be accomplished through core programs and services that will focus on Dreamers' academic, career, emotional/health, financial success. The GFDRC will also be able to lead and support campus initiatives aimed at creating a welcoming and supportive environment for Dreamers and students from mixed-status families, so that they fully and successfully integrate into campus life and persist to graduation. The GFDRC will also increase the knowledge and impact of faculty and staff to meet the needs of undocumented students and students from mixed-status families.

2. Measurable Outcomes – How is success defined?

The GFDRC will measure success in a number of ways. This includes the following: 1) No gap between undocumented student and non-undocumented student academic persistence and retention; 2) Decrease in challenges and barriers faced by undocumented students' ability to pay University tuition and fees; 3) Decrease in challenges and barriers faced by undocumented students' pursuit of University experiences and opportunities; 4) Increase of on-time California Dream Act Application for Financial Aid submissions for current University students (to meet March 2nd priority deadline); 5) Positive regard for University co-curricular experiences; 6) Positive increase in feelings related to University academic experience; 7) Increase in knowledge of campus and community opportunities and resources available to undocumented students and family members; 8) Increase in undocumented student engagement with campus programs and co-curricular opportunities; 9) Increase in knowledge of campus and community opportunities and resources available to undocumented students' career aspirations; 10) Increase in undocumented student understanding and feelings of empowerment related to salient identity; 11) Increase in undocumented students and family members receiving immigration relief screening; 12) Increased participation by faculty and staff participating in Undocumented Student Ally Training; 13) Increase in faculty and staff understanding of challenges and successes faced by undocumented students; 14) Undocumented student overall satisfaction with programs and services provided by the GFDRC.

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 consultant was retained last year to determine the scope of support needed by the GFDRC and to propose staffing levels to provide needed programs and servicess This SSF request for an ADM I, SSP III, ASC I, and three student assistants that were recommended by the consultant and will ensure that the GFDRC supports the growth of the core programs and services aimed at ensuring the success of Dreamers and students from mixed-status families. Office supplies and equipment costs will ensure that the GFDRC Team has the necessary materials to facilitate the daily operations of the center to meet the needs of students. Professional development funds will be used to increase the skillset and knowledge of the professional Team members to ensure that they are constantly abreast of changing legislation impacting Dreamers, as well as high impact practices designed to ensure their successful college graduation. Programming costs will ensure that the GFDRC is able to effectively program and provided services (these costs relate to USU reservations, materials, supplies, speakers, and other items related to the costs of programming). The program plan is as follows:

1. Provide undocumented students and students from mixed-status families with core programs and services that focus on academic, career, emotional/health, financial, and social success.

ACADEMIC SUCCESS METHODS: 1) Compile and promote campus and community opportunities designed and made available to undocumented students' undergraduate and graduate school aspirations; 2) Provide peer mentor support in critical subject areas; and 3) Provide resources in GFDRC to help undocumented students' studies: computers, printing, course books, and testing materials.

CAREER SUCCESS METHODS: 1) Compile and promote campus and community opportunities designed and made available to undocumented students' pursuit of assistantships, fellowships, and internships; 2) Provide undocumented students with information and resources related to their employment rights and responsibilities; and 3) Provide undocumented students with opportunities to explore career aspirations, and provide them with skills and knowledge to allow them to successfully transition into a career environment.

EMOTIONAL/HEALTH SUCCESS: 1) Provide group healing circles, and workshops to teach students emotional and health success strategies; 2) Compile and promote campus and community health resources designed and made available to undocumented students and their families; and 3) Provide connections and support to students applying for health care.

FINANCIAL SUCCESS METHODS: 1) Provide California Dream Act Application for Financial Aid Workshops; 2) Compile and promote campus and community scholarships designed and made available to undocumented students; and 3) Provide financial resources for students with U.S. Citizenship and Immigration Services application costs.
SOCIAL SUCCESS METHODS: 1) Provide programs that introduce students to campus programs and co-curricular engagement opportunities; 2) Provide opportunities for students to connect with one another, and with faculty and staff members; and 3) Provide opportunities for students to connect with prospective and incoming University students.

2. Provide undocumented students and students from mixed-status families with core programs and services that address their legal and salient-identity.
LEGAL METHODS: 1) Provide Deferred Action for Childhood Arrivals (DACA) application legal support; 2) Provide Immigration Legal Clinics for students and their family members to explore pathways towards US residency; and 3) Compile and promote community reliable and reputable legal resources to support student and family legal needs.
SALIENT-IDENTITY METHODS: 1) Provide workshops and opportunities for students to explore impact of their undocumented status; 2) Provide workshops and opportunities for students to empower self and one another; and 3) Provide workshops and opportunities for students to explore intersections of identity.

3. Create a welcoming and supportive campus climate for undocumented students that helps them integrate successfully into campus life and persist to graduation. 1) Provide access to trustworthy, knowledgeable, and sensitive individuals who can foster environments that are inclusive and reflective of the undocumented community; 2) Audit undocumented student experience to understand challenges and successes faced by undocumented students, and develop effective interventions to improve academic performance and retention; 3) Create programs and learning opportunities for undocumented students that connects them with a diverse students, faculty, and staff; and 4) Create a comprehensive assessment plan that includes multiple measures to assess GFDRC program learning outcomes, student satisfaction, and opportunities for GFDRC and campus community improvement.

4. Increase the knowledge and impact of faculty and staff to meet the needs of undocumented students and students from mixed-status families. 1) Provide Undocumented Student Ally Training to educate faculty and staff about relevant immigration laws impacting students and related student issues and challenges; 2) Identify and train allies in all University departments, offices, programs, and units to build an effective and impactful referral system for assistance outside of the GFDRC; and 3) Create system by which undocumented students and students from mixed-status families can provide GFDRC with an opportunity to respond to instances of perceived discrimination based on immigration status.

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

To ensure that the desired outcomes are being produced by the core programs and services of the GFDRC, the following mixed-method assessment methods will be used: 1) Surveys to be completed by students after engaging with programs and services offered by the GFDRC; 2) Analysis of undocumented student persistence and retention rates; 3) Analysis of current undocumented student submission of California Dream Act Application for Financial Aid (by the Center for Student Financial Aid & Scholarships); 4) Pre- and post- undocumented student survey related to their campus experience; 5) Pre- and post- faculty and staff survey about challenges and successes faced by undocumented students; 6) Pre- and post- undocumented student audit of engagement with University departments, offices, programs, and units; 7) Pre- and post- undocumented student satisfaction survey related to the programs and services offered by the GFDRC.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: N/A
Proposal Title: Supporting the Success of Golden Eagle Dreamers
Department: Dreamers Resource Center
Department ID:

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Student Success Fee
Prepared By: Henoc Preciado

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	$ 55,000.00
Grad Assistants	$ 36,000.00
Student Assistant (3)	$ 26,400.00
	$ -
	$ -
	$ -
	$ -
Total	**$ 117,400.00**

Benefits	
SSP III	$ 30,800.00
	$ -
Total	**$ 30,800.00**

Supplies	
Office Supplies	$ 4,000.00
Equipment	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 9,000.00**

Services	
Programming	$ 16,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 16,000.00**

Other	
Professional Development	$ 7,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 7,500.00**

SSF REQUEST TOTAL: $ 180,700.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $180,700

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**New Student and Parent Programs**	Baseline: On-going Program	☒
Prepared By:	**Christopher Johnson**	One-time:	☐
SSF Category:		Division Rank:	**1**

Proposal Title: **RISE: Peer Mentoring & First-Year Student Engagement**

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.

RISE (Retention through Interpersonal Engagement) is an engagement and peer-mentoring program designed to support students interested in connecting with the African American student experience. Current students are recruited and trained to support first-year freshmen and transfer students as they transition to the University. These mentors offer guidance on accessing campus resources and opportunities, and assist the transitioning first-years with understanding and navigating the campus culture. RISE also connects these students (both mentors and mentees) to both existing and specially-designed involvement opportunities to encourage a sense of belonging and connection to the campus. RISE will additionally work in concert with other programs such as the Halisi Scholars Living Learning Community and the Men of Color Success Network to offer general support and guidance for this community of students. A goal is to include RISE students and mentors in outreach initiatives for students who have been admitted to the University but not yet enrolled. These efforts connect to the University Strategic Plan Priority Areas of Student Success and a Welcoming and Inclusive Campus by: implementing effective strategies that engage distinct student communities; promoting access to and utilization of student wellness services; increasing the number of welcoming and healthy spaces on campus; and fostering Golden Eagle Pride for all members of the University community. RISE is in its pilot program phase, which began with the first cohort of mentors and mentees in 2017-2018. 2018-2019 will see this cohort revisited as the program itself is further developed. The initial cohort consisted of 25 mentors and 38 mentees.

2. Measurable Outcomes – How is success defined?

Success is defined through the increased sense of belonging of both first-year student mentees and general participants, as well as additional understanding and use of campus resources. Retention from semester to semester and from the first year to the second will be markers of success. In addition, participant and mentor satisfaction will be measured by pre- and post-surveys of programs and events.

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.

Through the efforts of New Student and Parent Programs leadership, including a specifically-tasked student coordinator, RISE will achieve its goals of community building through regular meetings of mentors and mentees, regularly scheduled attendance at existing campus involvement opportunities. Programs will be created with this community in mind that will supplement the bonding and community established through these other activities, and will include engagement programs with current faculty and staff members to demonstrate the larger campus community's commitment to the success of this distinct student community. One-time dollars from the Chancellor's Office and the Office for the Vice President of Student Life were used for the initial launch of this program, but moving forward, Student Success Fee dollars will be employed in order to sustain the program.

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

Retention, GPA, and graduation rates of the students who participate in RISE will be evaluated. Engagement levels and retention of information will also be measured through program evaluations and focus groups/interviews of participants.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN - SSF FUNDS

FISCAL YEAR: 2018-2019

Department Budget Request - Detail

Form C

Division Rank: 1

College:

Division: Student Life

Proposal Title: RISE: Peer Mentoring & First-Year Student Engagement

SSF Category: Student Development & Career Services

Department: New Student and Parent Programs

Funding: SSF

Department ID: 491200

Prepared By: Christopher Johnson

Use the form below to detail projected expenses for Student Success Fee Activities.

For requests for new full-time permanent positions, add in benefits costs of 56%.

Compensation*		
Student Assistants	$	9,500.00
	$	-
	$	-
	$	-
Total	**$**	**9,500.00**

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

Supplies		
Promotional Mtrls	$	1,500.00
Event Supplies	$	1,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**3,000.00**

Services		
UAS Events	$	3,000.00
U-SU Rooms	$	3,000.00
Mentor Stipends	$	12,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**18,000.00**

Other		
Training/Development	$	2,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**2,500.00**

	SSF REQUEST TOTAL: $	**33,000.00**

Fund Code:		SF012
Dept ID:		491200
Project Code:		PJ7210

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

Amount Approved: $33,000

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:	**Dean of Students**	Baseline: New Program	☐
Department:	**Office for Students with Disabilities**	Baseline: On-going Program	☒
Prepared By:	**Gonzalo C. Centeno**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	**1**

Proposal Title: **OSD Services and Accommodations**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 926); the Americans with Disabilities Act of 1990, as amended 2008 (ADAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, OSD SSF currently funds activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

For example, of the 1,300 students on record, real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and/or interpreting services for classroom instruction and extracurricular activities. These essential services are currently provided by SSF funded in-house captionists and interpreters (contractual staff). The services are coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize costs.

During Fall Semester, 2017, there were 3,221 alternative testing requests administered by SSF funded OSD test proctors. The number of alternative testing requests increased 19% between Fall Semester, 2016 and Fall Semester, 2017. Many OSD students require a distraction-free environment in which to take tests throughout the semester. To meet the testing needs of our students, alternative testing is proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend

hours. As a result, OSD also increased the number of proctors required to fulfill the alternative testing requests of our growing student population.

2. Measurable Outcomes – How is success defined?

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

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

Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. In spring 2017, a survey was sent to students registered with OSD, campus faculty, Deans, Directors, and Vice Presidents. Also, OSD regularly asks students for their feedback and evaluation of general services delivered by OSD. In the upcoming academic year, there will be a CSU system-wide report based on the results of the survey.

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

OSD program objectives were met as outlined in section 1. During the academic year 2017-2018, there has been a consistent 19 to 20% increase in the delivery of support services.

The one-time augment requested will offset the anticipated increase in contractual services that that will required to accommodate the 20% increase projected for Fall Semester, 2018. The SSF funding received has increased the feasibility of hiring the necessary support staff to ensure a timely delivery of quality, appropriate support services. The increased support staff provide alternative testing support services and real-time captioning/ASL interpreting. For example, Alternative Testing Services and Deaf and/or Hard of Hearing services have always been provided by OSD as mandated by law. Increased SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the required benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system that will immediately alert the Student Disability Specialist to a decrease in student performance. Also, OSD receives term reports from Institutional Research reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities.

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

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

Compensation*		Supplies		Services		Other	
			$ -	Contractural Services	$100,000		$ -
			$ -	for Captioning and			$ -
			$ -	Interpreting	$ -		$ -
	$ -		$ -				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 100,000.00**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 100,000.00

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

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

Amount Approved: $100,000

* 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 2018-19

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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☒
Department:	**Vice President for Student Life**	Baseline: On-going Program	☐
Prepared By:	**Nancy Wada-McKee**	One-time:	☒
SSF Category:		Division Rank:	
Proposal Title:	**Mind Matters**		

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.

President Covino and First Lady Debbie Covino created the Mind Matters initiative to provide resources and programs to help Cal State LA students navigate the demands of academic excellence, family responsibilities, and jobs. The President and First Lady realize that without inner well-being, there is no academic success. The Mind Matters initiative comes at a time when college students nationwide are experiencing high levels of stress, including problems caused by sleep deprivation and anxiety about adjusting to University life. The Mind Matters initiative has offered problem-solving Town Halls in Introduction to Higher Education (IHE) classes since 2015, beginning with two town halls of 350 freshmen. The Town Halls are considered high impact practices as they facilitate engagement and connection between new students. The Town Halls have since significantly expanded their reach as evidenced by the 3500 new students participating in the 2017-18 academic year. In order to sustain the program and continue to expand its impact, resources must be allocated to the Mind Matters initiative. The Mind Matters initiative also includes a robust speakers series, Mental Health First Aid (MHFA) training, podcasts, videos, therapy dogs, and a reflection room. The MHFA training is a 2 day, 8 hour program and over 500 faculty, staff and students have been trained to date. Participants learn about mental health, and strengthen their listening and referral skills. Staff who have been trained in MHFA report that they can better recognize students in distress, listen with empathy, and refer

them to appropriate resources. In this way, this effort works to develop a campus climate supportive of the academic success of students.

2. Measurable Outcomes – How is success defined?

Success is defined by positive evaluations of the Mind Matters Town Hall and persistence rates of new students. Currently, a team of faculty is also engaged in a research project to measure the effect of student participation in various Mind Matters initiatives. Success will be defined by the positive impact of student participation and understanding of the importance of inner well-being by staff, faculty, and parents who participate in Mental Health First Aid.

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.

Mind Matters Town Halls have been funded to date by the Center for Engagement, Service and the Public Good. However, the Town Halls are a joint venture between Academic Affairs and Student Life. Student Life intends to augment funding for the Town Halls through this SSF proposal and for other Mind Matters initiatives, including the new Mind Matters Changemakers program. The Changemakers program includes Town Hall participants who wish to expand their engagement with inner well-being initiatives. In addition, two MHFA trainers will participate in a facilitation training taught in Spanish. These trainers will be equipped to teach Spanish speaking parents of first year students in Parent Academy workshops.

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

Persistence rates and GPAs of students who participate in MM Town Halls will be measured against students who do not participate in the high impact practice. In addition, the faculty research project, a qualitative and quantitative study, will assess the impact of participation in a variety of Mind Matters programs.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: Mind Matters **SSF Category:** Student Development, Retention and Wellness

Department: Office of the Vice President for Student Life **Funding:** _____

Department ID: 400000 **Prepared By:** Nancy Wada-McKee/Betty Kennedy

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

Compensation*		Supplies		Services		Other	
Coordinator	$ 30,000.00	Supplies	$ 3,000.00	Speaker fees	$ 10,000.00	Train two facilitators	$ 5,000.00
Research Assts	$ 15,000.00	Laptops -	$ -		$ -		$ -
	$ -	research use	$ 5,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 45,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 8,000.00**	**Total**	**$ 10,000.00**	**Total**	**$ 5,000.00**

Benefits	
Coordinator	$ 16,800.00
	$ -
	$ -
	$ -
Total	**$ 16,800.00**

SSF REQUEST TOTAL: $ 84,800.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $84,800

* 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:	**Student Life**	**Funding:**	
Sub-Div/College:	**N/A**	Baseline: New Program	☒
Department:	**Veterans Resource Center**	Baseline: On-going Program	☐
Prepared By:	**Dani Molina**	One-time:	☐
SSF Category:	**Student Development, Retention, and Wellness**	Division Rank:	1
Proposal Title:	**Supporting the Academic Success of Student Veterans**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

In support of the Veterans Resource Center (VRC) efforts to educate the campus community of a growing military-connected student population, we plan to offer the Vet Net Ally Awareness Seminar to campus staff, faculty, and administrators throughout the 2018-19 academic year. Regarding the success of this initiative during the 2017-18 academic year, 100 percent of past attendees have indicated that they would recommend the seminar to other campus professionals and 100 percent were satisfied with the seminar. During the 2017-18 academic year, over 68 campus members participated in the Vet Net Ally Awareness Seminars. Dr. Marshall Thomas from Cal State Long Beach developed the program as a result of empirical research conducted on that campus. The program is designed to 1) educate members of the campus community of military-connected student challenges and opportunities to support them, 2) foster a supportive and collaborative campus culture and environment, and 3) establish a visible network of allies in support of this growing student population. In support of this initiative, we are requesting SSF funds to increase support of our goal of educating our campus professionals and students about this college-going population, the challenges they experience in higher education, and provide promising practices that would yield higher retention and graduation rates. We plan to offer six seminars next academic year, with two seminars offered in the Fall, Spring, and Summer. Lastly, the VRC seeks to increase staff knowledge of promising practices for serving military-affiliated students through professional development and conference attendance. Professional development opportunities have been identified through the American Management Association that will develop staff communication and strategic planning skills. Conference attendance will help build staff expertise on better serving military-connected students by developing their knowledge of this student population and by keeping abreast of changes in government regulations. Conferences identified to achieve this objective include the National Association of Veteran Program Administrators and the NASPA Symposium on Military-Connected Students. Overall, these requested SSF funds will help the VRC

achieve its objectives of increasing the number of services and programs that will directly facilitate the admissions, retention, and graduation of veteran students.

2. Measurable Outcomes – How is success defined?

With regards to the Vet Net Ally Awareness Seminar, success will be defined by having an over 80 percent satisfaction response rate through a post-seminar survey. The likelihood that faculty and staff would recommend this information seminar to other Cal State LA professionals is an indication of success and support of our goal to create awareness about this student population and how to best support them as a campus community. In terms of measurable outcomes as a result of supporting our professional development request, success will be measured via ongoing assessments of student awareness, utilization of VRC services, and student satisfaction with their VRC staff engagement.

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 success of the Vet Net Ally Awareness program is entirely dependent on SSF funds and these critical programmatic funds will cover the costs of expanding our program throughout the academic year. Concerning VRC professional development, SSF funding is needed to ensure that VRC staff are equipped to provide the most current and impactful support for student veterans and their dependents. The number of military-connected students continues to grow at Cal State LA, the VRC must strengthen employee skillsets through professional training and to keep up with changing government regulations. These opportunities will help VRC staff better respond to student needs.

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

Quantitative and qualitative assessments will be utilized to gauge the satisfaction and impact of the Vet Net Ally Awareness Seminar and professional development on faculty and staff knowledge and support. We plan to use Qualtrics to measure the response rates. These metrics will help the VRC better understand how to best serve student veterans with faculty and staff input, as well as the efficacy of VRC efforts in meeting its seminar outcomes.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College: N/A
Division: Student Life
Proposal Title: Vet Net Ally Awareness Seminars
SSF Category: Student Development, Retention, and Wellness
Department: Veterans Resource Center
Funding: Student Success Fees
Department ID: 491204
Prepared By: Dani Molina

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	
Supplies	$ 4,700.00
Total	**$ 4,700.00**

Services	
Facilities/Room Rental	$ 2,500.00
Guest Speakers	$ 2,000.00
Total	**$ 4,500.00**

Other	
Total	**$ -**

SSF REQUEST TOTAL: $ 9,200.00

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

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

Amount Approved: $9,200

* 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 - 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:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☒
Department:	**Office of the Dean of Students**	Baseline: On-going Program	☐
Prepared By:	**Jen Miller**	One-time:	☐
SSF Category:	**Student Development and Retention**	Division Rank:	
Proposal Title:	**Campus Engagement and Enrichment**		

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 the Dean of Students connects students to resources and fosters robust co-curricular engagement and enrichment opportunities. This includes providing leadership for collaborative campus engagement and school spirit activities, enhancing civic engagement opportunities for students, and coordinating internship opportunities that compliment our student's academic goals. Our objectivies include fostering campus partnerships to offer large-scale events such as welcome week celebrations, homecoming, community service projects, student leadership recognition, student organization fairs, voter registration drives, and civic engagement discussions; coordinating and highlighting student internship opportunities; and creating mechanisms for robust advertising of engagement opportunities and student feedback regarding engagement interests. Our programs are open to all matriculated students. We achieve our objectives by providing leadership and partnering with offices such as Athletics, Student Health Center, ASI Inc., Center for Service, Engagement and the Public Good, Housing and Residential Life, University Student Union, etc. Through our partnerships we hope to expand, with SSF funding, our student organization events, welcome week activities, homecoming events, athletics support efforts, community service projects, voter registration awareness campaigns, internship fairs, and general engagement activities. We also wish to expand opportunities to advertise current and new engagement opportunities for students as well as collect their feedback regarding their interests. These activities and services enhance student engagement opportunities, co-curricular learning and support student retention. These efforts also support University strategic initiatives such as: Foster a vibrant and enriching campus life, including opportunities for greater involvement in student leadership, athletics, clubs, and activities; cultivate and affirm an asset-based mindset and practice in everything we do, one that honors our students' unique talents, diverse life experiences, and intellectual curiosity; and foster a thriving and progressive region through meaningful collaborative partnerships among and within the University, alumni, and communities of the greater Los Angeles area.

2. Measurable Outcomes – How is success defined?

Success is measured in several ways, including retention rates for student attending events; monitoring demographic trends for students attending campus events; student organization participation numbers, number of students attending engagement opportunities; community service student participation numbers, number of students participating in internship opportunities; number of students voting; and number of events offered.

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.

Campus engagement and enrichment efforts currently do not receive general funds for programming. Funding is only received for the positions that support these efforts. Student engagement is a critical component for the University's strategic plan. Our hope is that SSF funds can assist us to reach our goals. For example, we have been able to support programming for Athletics events such as Homecoming. We wish to offer programming throughout the year to support Athletics attendance, however, additional funding will be required to do so. We have also had great success with our voter registration and election watch events. We wish to partner with campus entities to further connect our students to similar civic engagement efforts, but will need additional funding to do so. Finally, we wish to partner with various offices and academic departments to bolster current and develop new internship opportunities for Cal State LA students. We currently do not receive funding for this goal via the general fund. We hope to obtain SSF funding to design and implement these efforts.

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

We plan to partner with Institutional Research to track the retention and graduation rates for our students who participate in campus engagement and enrichment opportunities. We also plan to continue to track the attendance and demographics of the students attending our events. We will also monitor our number of events, advertising efforts, and key campus partners.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: Campus Engagement and Enrichment **SSF Category:** Student Development and Retention

Department: Office of the Dean of Students **Funding:** Base (New)

Department ID: _____ **Prepared By:** Jen Miller

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

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

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

Supplies	
Assessment Tools	$ 5,000.00
Assessment Hardware	$ 5,000.00
Advertising Support Tec	$ 10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 20,000.00**

Services	
Civic Engagement Prog	$10,000
Internship Programs	$5,000
Campus Engagement P	$20,000
Student Organization Pı	$5,000
Student Leadership Dev	$5,000
Community Service Pro	$5,000
Printing and Advertising	$15,000
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 65,000.00**

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

SSF REQUEST TOTAL: $ 85,000.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $85,000

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

RAP - 2E

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

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 18-19
(To Be Completed by Divison VP)

Form B

Division: Administration & Finance

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	U-Pass	X		Public Safety - Parking & Transportation Svcs	500715		$ -	$ 150,000.00	$ 150,000.00
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$0.00	**$150,000.00**	**$150,000.00**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 18-19

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:	**Adm & Finance**	**Funding:**	
Sub-Div/College:	**Parking & Transportation Svcs**	Baseline: New Program	☐
Department:	**Public Safety - Parking**	Baseline: On-going Program	☐
Prepared By:	**Carmen Gachupin**	One-time:	☒
SSF Category:	**Student Development**	Division Rank:	
Proposal Title:	**U-Pass**		

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 transportation program helps reduce greenhouse gas emissions by promoting the use of alternative transportation to students, such as riding transit. Universal Metro Pass (U-Pass) is a discounted semester bus pass offered to college students for unlimited use on all Metro lines, including Metro rail and Zone 1. The student's campus ID becomes a bus pass when a U-Pass sticker is placed on it. The U-Pass sticker contains smart chip technology that reads the ID as if it were a Metro TAP card. Program launched in spring 2017 with 1,949 U-Passes sold; 2,181 passes sold in fall 2017 and 2,000 passes sold in spring 2018 with nearly 300 students on a waitlist. Enrollment growth is increasing by 1% each academic year, parking rates are increasing by 10% each year and transportation options are becoming a more economical and viable option for students. The goal is to offer a discounted U-Pass for all interested students without limiting sales.

2. Measurable Outcomes – How is success defined?

Student transit ridership can be measured through the sales of passes, the results of U-Pass participation surveys and the frequency of U-Pass passenger boardings.

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.

At the program's inception, the monthly bus pass sales averaged 370 passes. By fall 2017, over 2,000 students purchased a U-Pass. In order to maintain the student's out-of-pocket cost low, U-Pass sales had to be capped at 2,000 passes by spring 2018. In FY 16-17, funding from ASI totaled $70,000 and in FY 17-18, funding from the University-Student Union totaled $30,000. This financial support helped subsidize 25% off the value of the U-Pass each semester (approximately $40 per student each semester). Students are still responsible in covering 75% of the U-Pass cost which can be as high as $250 per academic year. The continuous financial support of this program will help keep the U-Pass at a reasonably discounted rate for students in the 17-18 academic year.

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

CashNet reports from U-Pass sales allows us to identify sales count and revenue. The reporting feature of our sales management system provides us the ability to compare parking permit sales trends to U-Pass sales. Based on the last 3 semesters, we are averaging 2% of U-Pass sales compared to FTE enrollment.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 18-19

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Administration & Finance
Proposal Title: U-Pass
SSF Category: Student Development
Department: Public Safety - Parking & Transportation Services
Funding:
Department ID: 500715
Prepared By: Carmen Gachupin

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	
U-PASS	$ 150,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 150,000.00**

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

SSF REQUEST TOTAL: $ 150,000.00

Fund Code:	
Dept ID:	500715
Program Code:	

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue	$ 70,000.00	$ 30,000.00
Other		

Amount Approved: $150,000

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