IRA Proposals

2016-17

A&L

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **ART** New X

Proposer Name: **Mika Cho** Continuing

Proposed Activity Title: **Distinguished Alumni Speaker Series** Amount Previously Funded **$ 1,000**

Dept ID: **201010** Last Year Funded **2014-15**

Fund Code: **IR 374** Program Code: College Rank 24

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

The Alumni Speakers Series intends to invite distinguished alumni to the Department of Art aiming to inspire art students by august examples and communicate a sense of exemplary standards of achievements. This lecture series will not only celebrate the accomplishments of our former graduates but also establish professional linkages between former and present day students, and faculty.

The alumni invited comprise of the creative-artistic and the pedagogical-scholarly members. The invitees will be selected from a pool of nominees voted on by faculty, and students.

2. Measurable Outcomes – How is Success Defined?

Currently the department of Art has nearly 500+ majors, who may find contact with our successful alumni inspiring.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This speaker series will be one facet of our program development and should have a positive impact on a majority of our academic and creative courses. There is no other funding for this kind of activities. Revisits by distinguishd alumni will facilitate the raising of funds and garnering financial supporters and friends for the Art Department.

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

The outcome measurements will not be immediately perceived, but in the long run the percentile of success among our graduates will be noticeable.

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

Department Budget Request - Detail
Form B

College Rank: 24

Department ID: 201010

College: Arts and Letters
Fund Code: IR 374
Proposal Title: Distinguished Alumni Speaker Series
Prepared By: Mika Cho
Department: Art

Student Assistant		Supplies		Travel		Equipment	
50 hours	$ 500.00		$ -		$ -		$ -
Student Assistant	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Publiicity/Printing	$ 1,200.00		$ -		$ -
	$ -	Honorarium	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 500.00**	**Total**	**$ 3,200.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 3,700.00

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

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

Department Budget Request - Summary
Form C

College Rank: 24

Department ID: 201010
College: Arts and Letters
Fund Code: IR374
Proposal Title: Distinguished Alumni Speaker Series
Prepared By: Mika Cho
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ 500	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 3,200	$ 3,200	$ 1,100	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,700***	***$ 3,700***	***$ 1,100***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,700***	***$ 3,700***	***$ 1,100***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Modern Languages and Literatures** New ☐

Proposer Name: **Sachiko Matsunaga** Continuing ☒

Proposed Activity Title: **Assistantship for Language Lab activities** Amount Previously Funded **$4,500**

Dept ID: **201030** Last Year Funded **2015-16**

Fund Code: **IR179** Program Code: College Rank **19**

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

The objective of this application is annually to serve 2,500 students taking lower-division language GE courses who are required to spend one hour/week on individual practice in the Language Lab, as well as more than 300 test takers who need to take placement tests and assessment tests in the same Lab. To provide this service, three student assistants (one undergraduate and two graduate students) will be hired. All three will lean how to help those who come to the Lab for individual practice in five or more different languages, monitor students' practice, and record on a spreadsheet the time students spend practicing. They will also report records electronically to the appropriate instructors weekly or biweekly. The graduate assistants will additionally assist test takers, proctor exams, and report exam results to students. Without these assistants, the Lab will not be able to accommodate 1,400 students per semester.

Lab activities are related to all lower-division language courses in Chinese, French, Japanese, Korean, and Spanish (that require proper placement and individual practice in the Lab) and their programs (that require all new and graduating language majors to take online assessment tests in the Lab). Sufficient hours of Lab operation is necessary to meet course and program objectives to raise the language proficiencies of our majors as well as GE students, and to assess content knowledge of our language majors.

2. Measurable Outcomes – How is Success Defined?

The success of this activity will be defined by the number of the Lab users and their "satisfactory" evaluation of the service provided by the hired assistants.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Last year's IRA funding supprted a small portion of the Lab operation, and thus a small portion of the project success. Without support from the College, 100% of the cost (specified on the budget sheet) depends on IRA. Increase in fuding is requested due to the increased mimimum wage.

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

The number of the Lab users will be counted. Questionnaire will also be distirbuted each semester to Lab users randomly selected, which will ask them to rate the level of their satisfaction with the Lab service provided by the hired asssistants.

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

Department Budget Request - Detail
Form B

College Rank: 19

Department ID: 201030

College: Arts and Letters
Fund Code: IR179
Proposal Title: Assistantship for Language Lab activities
Prepared By: Sachiko Matsunaga
Department: Modern Languages and Literatures

Student Assistant		Supplies		Travel		Equipment	
1 undergraduate	$ 7,000.00	Printing & xeroxing	$ 500.00				$ -
assistant ($10/hour)	$ -	(including papers and	$ -		$ -		$ -
	$ -	a cardridge)	$ -		$ -		$ -
2 graduate	$ 14,400.00		$ -		$ -		$ -
assistants ($12/hour)	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 21,400.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 21,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 19

Department ID: 201030
College: Arts and Letters
Fund Code: IR179
Proposal Title: Assistantship for Language Lab Activities
Prepared By: Sachiko Matsunaga
Department: Modern Languages and Literatures

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 4,500	$ 4,500	$ -	$ 21,400	$ 21,400	$ 4,450	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 21,900***	***$ 21,900***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 21,900***	***$ 21,900***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Modern Languages and Literatures** New ☐

Proposer Name: **Hsin-Fu Chiu** Continuing ☒

Proposed Activity Title: **Chinese Poetry Contest** Amount Previously Funded **$400**

Dept ID: **201030** Last Year Funded **2015-16**

Fund Code: **IR093** Program Code: College Rank **14**

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

The Chines Poetry Recitation Contest is an annual competition organized by the Chinese Program and the Chinese Stduies Center since 1991. It has proven to be a most succesful co-curricular activity to enhance students' language acquisition, cultural learning, and appreciation of literature.

This co-curricular activity has four major objectives: 1. To stimulate our students' enthusiasm in learning Chinese and enhance their knowledge in Chinese language, culture, and literature; 2. To broaden their vision and academic experience in the field of Chinese studies; 3. To strengthen the tie between Cal State LA and the surrounding Chinese community 4. To project the positive image of Cal Sate LA and promote our Chinese program.

2. Measurable Outcomes – How is Success Defined?

The competition is organized on three levels: Elementary Mandarin, Intermediate Mandarin, and Advanced Mandarin. Contestants of each level will recite/perform selected poems. As those selected poems are taught in class during the quarter of the event, all students enrolled in the Chinese program will participate in the process of learning and practising. Students from local junior colleges are also invited to attend. Success is defined by having students train extensively in Chinese poetry recitation in preparation for the contest, have them recite selected classical Chinese poems, have them listen to their peers' recitation, have them meet the local community members who serve as judges, and having the event and winners reported in the local Chinese media.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity has been funded annually by IRA funds. The Department of Modern Languages has provided additional funding for refreshments. The funds go toward the prizes and thank-you gifts for the judges.

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

The outcomes will be measured by the number of participants and the participation of community members in the event.

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

Department Budget Request - Detail
Form B

College Rank: 14

Department ID: 201030

College: Arts and Letters
Fund Code: IR093
Proposal Title: Chinese Poetry Contest
Prepared By: Hsin-Fu Chiu
Department: Modern Languages and Literatures

Student Assistant		Supplies		Travel		Equipment	
	$ -	Prizes and gifts	$ 400.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 400.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 400.00

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

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

Department Budget Request - Summary
Form C

College Rank: 14

Department ID: 201030
College: Arts and Letters
Fund Code: IR093
Proposal Title: Chinese Poetry Contest
Prepared By: Hsin-Fu Chiu
Department: Modern Languages and Literatures

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 400	$ 400	$ -	$ 400	$ 400	$ 440	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 400***	***$ 400***	***$ -***	***$ 400***	***$ 400***	***$ 440***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 400***	***$ 400***	***$ -***	***$ 400***	***$ 400***	***$ 440***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance/A&L Productions** New ☐

Proposer Name: **Meredith Greenburg/Elizabeth Pietrzak** Continuing X

Proposed Activity Title: **College Event Series** Amount Previously Funded **$20,000**

Dept ID: **201035** Last Year Funded **2015-16**

Fund Code: **IR334** Program Code: College Rank **13**

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

Provide venue support and supervision for all events in the colege performing arts venues, including staffing house managers, audio crew, stage hands, board operators, fly crew, carpenters, primarily from a pool of student assistants. This practical experience provides the ongoing, advanced training in live performance and event support beyond the basic MTD degree porgrams.

Student assistants are recruited from MTD, TVFT, Engineering, Art and other related fields. In addition to student assistants, there is a need to hire other professional labor for event support.

This IRA requests basic operating expences for the performing arts venues in support of these activities. Much of the equipment in the primary venues is in need of regular upkeep, maintenance and repair. This IRA would assist A&L Productions in handling this regular service in support of college and MTD events.

The College has 7 performing arts facilities with ongoing needs of improvement in lighting, sound, video, staging and other related equipment.

This IRA supports the Thearte Arts and Dance area's technical theatre coursework, providing ongoing, practical training for theatrical stage hands beyond the current coursework offered. It supplements the Commercial Music program, providing practical application of audio setup for events and audi orecording byond the basic degree program coursework.

These performing arts venues and their equipment primarily support he MTD production programs and the TVFT-M.F.A. theatrical production programs, but also support special events/lectures/symposia/conferences held by various programs, such as Art, English, Philosophy, Communications Studies, Modern Languages and Literatures, and dozens of student clubs and organizations.

2. Measurable Outcomes – How is Success Defined?

Growth and improvement of the student assistant labor pool over the course of the academic year, as well as a continuation of previous years. Returning student assistants will improve their skills and take on additional leadership responsibilities; new student assistants will see growth in their skill set over the course of the academic year.

Operations of the performing arts venues continue to operate at professional standards levels. Supplies and resources are available for student labor and casual worker crews.

Equipment is maintained and repaired in a timely manner.

Support extends to more Arts and Letters departments and programs, as space in the performing arts facilities allows.

Supplemental training for MTD-Theatre, as well as dance and commercial music, students supports the academic program while also meeting the operational needs of the venues, as managed by A&L Productions.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Funding from 2015-2016 provided minimal funding for student asstant and casual labor hires to support increased College and department progamming in all performance venues. Other department IRAs supplemented some of these labor needs. The bulk of the labor in student assitant and casual labor was funded by other College funds.

Maintenance and repair as well as some basic operating expenses were covered with this IRA.

A dedicated operating budget for the College performing arts venues, with realistic support for ongoing theatrical equipment maintenance, repair and upgrade is essential, but currently not funded. This IRA helps fill some of that gap in the short-term.

Deferred maintenane issues are still years, sometimes decades behind where they should be. The last few academic years have finally seen the replacemen or upgrade of equipment originally installed in the 1970s and 1980s.

Facilities are under-equipped to meet current technological demands (The State Playhouse has no projection support for lectures, symposia and screenings. Increased funding would reduce the burden on individual programs and allow them to put their resources into other support areas, guest lectures, guest artists and related academic programming support.

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

Student labor skill growth and training is the most readily measurable outcome. Supervisors may evaluate crews throughout the year and summarize growth of student labor pool at the end of the academic year.

Students may participate in exit interviews to document their reflection and growth.

Maintenance and repair can be largely measured against goals set at the start of the academic year by the managing staff. Ongoing projects should show regular completion; new projects should show prompt attention toward service. Deferred maintenance lists should shrink each year as bits and pieces are attended to.

Performance of support crew is documented in daily reports on activities and reviewed by supervisors. Several such checks and balances are already in operation.

Continued support of multiple College department and center activites will be reflected in the calendar of events as scheduled in the performing arts venues. Demographic data on these activities will demonstrate measurement of this support.

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

Department Budget Request - Detail
Form B

College Rank: 13

Department ID: 201035
College: Arts and Letters
Fund Code: IR334
Proposal Title: College Event Series
Prepared By: Meredith Greenburg/Elizabeth Pietrzak
Department: Music, Theatre and Dance/A&L Productions

Student Assistant		Supplies		Travel		Equipment	
	$ -	Office/Box Office	$ 1,500.00		$ -	Equipment	$ -
20 hrs/ wk, 30 wks	$ -	Stage lamps	$ 1,000.00		$ -	(Audio, Lighting, Costume	$ -
$11/hr	$ 6,600.00	Shop Expendables	$ 3,000.00		$ -	Scene shop, video)	$ 5,000.00
Event support crew	$ -		$ -		$ -		$ -
for performance halls	$ -		$ -		$ -		$ -
	$ -		$ -		$ -	Other performing arts	$ -
	$ -		$ -		$ -	related equipment such	$ -
	$ -		$ -		$ -	as music stands, chairs, et	$ 2,000.00
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 5,500.00**		$ -	Classroom support equip.	$ 2,500.00
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Omnilock service	$ 2,500.00		$ -		$ -
	$ -	Other maintenance	$ 2,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 6,600.00**	**Total**	**$ 5,000.00**	**Total**	**$ -**	**Total**	**$ 9,500.00**

IRA REQUEST TOTAL: $ 26,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 13

Department ID: 201035
College: Arts and Lettters
Fund Code: IR334
Proposal Title: College Event Series
Prepared By: Meredith Greenburg/Elizabeth Pietzak
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 4,100	$ 4,100	$ -	$ 6,600	$ 6,600	$ 2,000	$ -	$ -	$ -	$ -
Supplies	$ 6,400	$ 6,400	$ -	$ 5,500	$ 5,500	$ 5,500	$ -	$ -	$ -	$ -
Services	$ 2,500	$ 2,500	$ -	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 7,000	$ 7,000	$ -	$ 9,500	$ 9,500	$ 9,500	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 26,600***	***$ 26,600***	***$ 22,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 26,600***	***$ 26,600***	***$ 22,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Communication Studies** New ☐

Proposer Name: **D. Robert DeChaine** Continuing ☒

Proposed Activity Title: **Communication Scholars** Amount Previously Funded **$2000.00**

Dept ID: **201015** Last Year Funded **2015/16**

Fund Code: **IR168** Program Code: College Rank **26**

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

Communication Studies as a field relies on the oral and written transmission of discourse in peer-reviewed public settings. In order to increase student access to peer reviewed sites in the Communication discipline, this IRA provides funding both for students to publish a yearly journal, *Colloquy*, and to present papers at regional and national conferences. Both of these activities have greatly enhanced student potential for job employment and Ph.D. program acceptance. Specifically, the aims of this IRA are:

* To continue establishment of a co-curricular adjunct to current courses which will expand both the habits and practice of disciplined inquiry and develop students' critical thinking abilities.

* To continue the enhancement of student academic achievement through the public presentation of scholarly work, in both Department colloquia and regional and national conferences.

* To publish the 12th volume of Colloquy, a peer-reviewed, departmental journal (hard copy and web-version) that includes the work of students chosen from the entire Department and periodically from other Departments.

2. Measurable Outcomes – How is Success Defined?

The success of this activity is defined in several ways, all of them centered on enhanced student participation and experience. These include:

* The number of students who submit papers to Colloquy and the number of papers they submit;

* The number of submissions accepted for publication;

* The number of students whose papers are submitted to research-oriented conferences and symposia at local (including CSU campuses), regional, national, and international levels;

* Students whose employment or employment-seeking opportunities are enhanced by the activity;

* Enhanced research and writing skills that students gain from the activity;

* An understanding of standards and conventions of the submission, peer review, editorial, and publication processes in our field.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We have previously published eleven volumes of *Colloquy*, and we have trained 33 student assistants as editors. Next year would be our 12th volume. Additionally, we have partially/fully funded many students to present their work at conferences.

We are sponsoring four graduate colloquia this year, with students presenting their work from graduate classes.

Both contributors and editors to *Colloquy* have gone on to prestigious Ph.D. programs, including UT-Austin, UC-Irvine, USC-Annenberg, the University of New Mexico, Southern Illinois University, the University of Kentucky, the University of Denver, Louisiana State University, Claremont Graduate University, and the University of Iowa.

To reach the above objectives, we have asked for a total amount of $3,400, which is close to our original funding levels. This amount will allow us to hire and support three student assistants to serve as Assistant Editors for the journal. The editing process is extremely time intensive. Assistant Editors engage in multiple tasks, including peer review of manuscripts, production and dissemination of reviews, and the handling of various administrative activities. The requested funding will ensure that student workloads will be fairly distributed while maintaining the high quality of the journal. Moreover, it will allow us to produce an adequate number of hard copies of the journal, which are used for fundraising, as a recruiting tool for prospective students, and for pedagogical purposes for students in our classes.

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

Per #s 2 and 3 above, this activity has consistently enhanced our students' academic and employment opportunities through hands-on experience in preparing papers for submission, undertaking revisions, engaging in editorial and publication processes, preparing and presenting papers at academic conferences. We expect these same outcomes to continue and hopefully increase through this activity.

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

Department Budget Request - Detail
Form B

College Rank: 26

Department ID: 201015

College: Arts and Letters
Fund Code: IR168
Proposal Title: Communication Scholars
Prepared By: D. Robert DeChaine
Department: Communication Studies

Student Assistant		Supplies		Travel		Equipment	
3SA	$ 2,250.00	Printing	$ 600.00	Airfare/Transportation	$ 200.00		$ -
	$ -		$ -	Hotel	$ 200.00		$ -
	$ -		$ -	Event Fees	$ 150.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 600.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 2,250.00**	**Total**	**$ -**	**Total**	**$ 550.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 3,400.00

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

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

Department Budget Request - Summary
Form C

College Rank: 26

Department ID: 201015
College: Arts and Letters
Fund Code: IR168
Proposal Title: Communication Scholars
Prepared By: Robert Dechaine
Department: Communication Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 800	$ -	$ -	$ 2,250	$ 2,250	$ 1,100	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 600	$ 600	$ -	$ -	$ -	$ -	$ -
Services	$ 1,200	$ -	$ -	$ -	$ -	$ 600	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 550	$ 550	$ 500	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,000***	***$ -***	***$ -***	***$ 3,400***	***$ 3,400***	***$ 2,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,000***	***$ -***	***$ -***	***$ 3,400***	***$ 3,400***	***$ 2,200***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts and Letters**

Dept. Name: **Theatre Program, Music Theatre and Dance** New ☒

Proposer Name: **James A. Hatfield** Continuing ☐

Proposed Activity Title: **Community Outreach Chamber Theatre** Amount Previously Funded **None**

Dept ID: **201035** Last Year Funded **None**

Fund Code: Program Code: College Rank **40**

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

Community Outreach Chamber Theatre will feature performers delivering the spoken word derived from classical and contemporary literature together with original work created by our students. This IRA request proposes a small company of performers underwritten by IRA stipends able to present topical dramatic material as community outreach. We will explore topics related to the public good and betterment of society. Chamber Theatre is presented "live" before an audience and is often called Readers Theatre (memorized of not) When broadcast it is called Radio Theatre (in the Garrison Keillor, or LA Theatreworks format.) This IRA will support a multicultural professional student company as ambassadors and recruiters of CSULA presenting classical and contemporary work.

We seek to include two student writers creating uniquely LA themed material to enhance the community outreach experience. Drawn from, but not exclusively limited to our TVFT MFA students and Theatre students, the company will be well spoken, well-dressed and mobile, utilizing computer visuals and graphics, with tablet technology replacing paper scripts. Without traditional theatre scenery our focus will emphasize written literature and the multilingual spoken words of Chamber Theatre.

We propose a company of nine students representing performance, assistant direction (production) and dramatic writing participating via community outreach and for the student body of CSULA. If fully funded, the IRA would support student company travel for an average of five performance tour days per quarter in the LA metro area. Proposed as a calendar year program venues could include local theatre venues, schools, community centers, and outdoor parks in the summer quarter. Specific courses for credit include TA 300, TA 310, TA 463 TA 454P, TA 595 and TA 599.

2. Measurable Outcomes – How is Success Defined?

Success will be defined by student and community outreach participation in a theatre form is underutilized on the CSULA campus. This is a new communinty outreach program where programs will be presented by campus students in off-campus locations. Reading the scripted word in perfromance for an audience continues a 2000 year humanities tradition of live interaction. Student success is measurable during the process of preparation, research, content development and rehearsal, as well as, audience response and post-perfromance discussion.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The initial start-up costs for a chamber theatre touring company is solely IRA dependent. Once the pilot program is operational seeking community grants may be possible. If funded the students could generate some funding via donations or ticket sales where appropriate. More importantly, the IRA funding would provide the student company the freedom to present the spoken word across the LA basin in areas where theatre performance is a rarity, and where a theatre performance that comes into the community is unknown.

The students who audition for the company, once cast, will represent the curriculum taught by the Theatre and TVFT program and the interpretation and performance skills taught in Speech Communication and the literature of our English, Modern Languages and cultural studies programs. They will actively serve as ambassadors of student recruitment for the college and university. Faculty directed and supervised the students will use the power of the spoken word to present a public endorsement of the CSULA experience for many audiences. Proposed as a calendar year program venues could include local theatre venues, schools, community centers, and outdoor parks in the summer quarter depending on funding.

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

Student success is measurable during the process of preparation, research, content development and rehearsal, as well as, audience response and post-perfromance discussion. Students will document research preparation, perfromance response and audience interation through a performance journal and a semester culimentation report. Additionally this written documentation furthers writing across the campus iniatitives.

Review, assesment and analysis of the recorded perfromances will take place under faculty supervision. Informal audience surveys may also be utilized.

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

Department Budget Request - Detail
Form B

College Rank: 40

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: Community Outreach Chamber Theatre
Prepared By: James A. Hatfield
Department: Music, Theatre and Dance

Student Assistant		Supplies		Travel		Equipment	
9 Fall Stipends	$ 4,500.00	Production	$ 1,000.00	Van/car Rental	$ 2,000.00	Computer tablets	$ 5,000.00
4 Intersession Stripend	$ 2,000.00	Video achive	$ 250.00	Mileage	$ 800.00	Production	$ 1,000.00
9 Spring Stipends	$ 4,500.00	Sound archive	$ 250.00	ACTF participation	$ 3,000.00	Projection	$ 1,000.00
	$ -	Costumes	$ 2,000.00				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 3,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Venue rental	$ 1,000.00		$ -		$ -
	$ -	Publicity	$ 500.00		$ -		$ -
	$ -	Printing	$ 500.00		$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 11,000.00**	**Total**	**$ 2,000.00**	**Total**	**$ 5,800.00**	**Total**	**$ 7,000.00**

IRA REQUEST TOTAL: $ 29,300.00

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

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

Department Budget Request - Summary
Form C

College Rank: 40

Department ID: 201035
College: Arts and Lettters
Fund Code:
Proposal Title: Community Outreach Chamber Theatre
Prepared By: James A. Hatfield
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 11,000	$ 3,000	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 3,500	$ 2,500	$ 2,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 5,800	$ 5,500	$ 2,500	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 7,000	$ 7,000	$ 4,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 29,300***	***$ 19,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 29,300***	***$ 19,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☐

Proposer Name: **Seonagh Odhiambo and Suzanne Regan** Continuing ☒

Proposed Activity Title: **Dance—Venue—Performance Support** Amount Previously Funded **$13,000**

Dept ID: **201035** Last Year Funded **2015-16**

Fund Code: **IR 155** Program Code: College Rank **12**

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

This DANCE IRA is the key funding element for the entire Dance production and training program. Four annual concerts provide experience for students in all facets of performance and production. They are designed to enhance liberal arts students' performance or practical skills, and intellectual ability, which is achieved in the classroom, studio and technique classes, and when doing research in choreography, dance and cultural histories as part of performance. As part of our recruitment efforts, we hold annual tours to local high schools and present at community events. We also raise the presence of Cal State L.A. at major conferences important to our recruiting efforts such as the American College Dance Association's regional conference (ACDA). This conference is a priority for the Dance program because this provides our students with the opportunity to perform competitively, participate in workshops, network and learn from professionals who can give them opportunities in the Los Angeles area. It also serves as a means to connect with potential recruits from community colleges.

Students find numerous ways of developing and articulating liberal arts degrees in Dance and Theatre because the degree offers immense practical knowledge and organizational skills. For example, in preparing for the productions through rehearsal and performance in the theatre, students are required to handle technical problems under pressure with the supervision of experts, work effectively in group dynamics, analyze tasks and set solutions to problems in a variety of contexts, and above all work as effective leaders while managing multiple projects. Dance is thus widely known as a field that produces disciplined and hard-working individuals who can manage a wide workload, and who adapt to workplace changes with flexibility (Brown 2007).

IRA funds are utilized for physical production materials, publicity, special equipment and guest artist design/choreographer fees, and also to support the maintenance and upkeep of the three studio spaces used

both as classrooms and rehearsal/performance spaces. Other objectives are to give our students experience on stage through public concerts as dancers, choreographers, managers, designers and technicians. We expose our students to a variety of dance forms in a practical context and include cutting edge works by faculty and guest artists in concerts that serve as both outreach and recruitment opportunities. We desperately need a projection system in our blackbox theatre to complete this important performance space.

Our faculty have been very active recruiting for the department, promoting the dance area and increasing name recognition of the school. Our goal is to connect with local community colleges, and dance teachers at middle schools, high schools. The International Day of Dance is one of the major recruiting events we direct, and the Spring Dance Concert. These are important to the department's growth, and we are expanding the dance area with new recruits each year as a result of these concerts. The directors stay in touch with alumni to help coordinate community events such as free workshops and performances for students in area schools during International Dance Week. The International Day of Dance concert is our also highlights the club "Dancing Calstate LA," which is 30 members strong and still growing. Therefore, all of the equipment and apparatus used in the studios are used daily in a way that benefits multiple departments and disciplines at the university.

2. Measurable Outcomes – How is Success Defined?

A) Student Numbers, Student Involvement from Multiple Departments: 50-75 students should be involved each Semester in Dance production, or in activities that utilize our spaces for rehearsals and classes. In addition, a dozen dance courses may be offered each semester, serving between 100-200 students from multiple disciplines.

B) Attendance at Concerts from members of the community can be measured through ticket sales and through tickets gifted when doing outreach to the local community. Participation from highschools and community colleges is most important.

C) Interdisciplinary Engagement and Mentorship:Students in our MA program are currently working as movement dramaturgs on the International Day of Dance concert. This gives the advanced students opportunities to interact with undergraduates, to hold movement workshops, and to conduct dance-related research. This year, our MA students are being guided by faculty to present at the following conferences: American College Dance Association; Significations; Center for the Study of Gender and Sexualities; Congress of Research in Dance. Graduate students are writing a Study Guide to go along with research undertaken for the International Day of Dance. They will be leading interdisciplinary workshops for audiences prior to their participation.

In 2015-2016 MTD presented 3 formal dance concerts and held a major dance conference on the campus titled ACDA. "Moving Dance Images" in the fall presented student generated works. The International Day of Dance (IDD) concert, which was presented at the Luckman Intimate, and the Spring Dance Concert. The students involved in IDD started a club "Dancing Calstate LA" with a main objective to reach out to area schools for recruitment. They held several robust campus events, including a Flash Mob each term, and an ASI event to draw in high school students and community colleges. In March, 2016, 6 students and faculty participated in the Regional Festival for the American College Dance Association, and the prestigious event was organized on our campus. Touring performances were seen by students in K-12 schools in the community and area colleges such as LACC and Glendale, which have both visited campus and performed on our stage.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The program is dependent on IRA funds. However, the student dance club seeks funds from sources such as ASI, which is sometimes used to offer a small stipend for alumni choreographers, and is used to buy food given out as hospitality at the annual International Day of Dance concert. Box Office Trust funds provide a small augmentation to Department funding. This IRA provides the main funding support for dance activities, but fundraising efforts by the director of the International Day of Dance have sometimes increased the funding of this event.

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

A. Class sizes are growing now that we have additional dance offerings. The interdisciplinary nature of our classes is important. Through surveys and observations we can determine whether or not students from a number of different disciplines have been affected through our teaching.

B. Concert attendance and ticket sales provide a clear way of measuring involvement.

C. Students and professor attend local events and hold high school meetings to increase involvement in our audiences. We follow up with surveys to see how we can improve.

D. Student participation in ACDA conference at all levels of the BA and MA. Priority is given to dance majors. MA students are offered opportunities to teach in their areas of expertise.

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

Department Budget Request - Detail
Form B

College Rank: 12

Department ID: 201035

College: Arts and Letters
Fund Code: IR 155
Proposal Title: Dance--Venue--Performance Support
Prepared By: Seonagh Odhiambo and Suzanne Regan
Department: Music, Theatre, and Dance

Student Assistant		Supplies		Travel		Equipment	
	$ -	Costumes	$ 1,000.00	ACDA student participa	$ 1,300.00	Projection System KH 510	$ 5,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Lighting Design	$ 3,000.00		$ -		$ -
	$ -	Scenic Design	$ 1,000.00		$ -		$ -
	$ -	Musicians	$ 1,000.00		$ -		$ -
	$ -	Choreographers	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 7,000.00**	**Total**	**$ 1,300.00**	**Total**	**$ 5,000.00**

IRA REQUEST TOTAL: $ 14,300.00

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

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

Department Budget Request - Summary
Form C

College Rank: 12

Department ID: 201035
College: Arts and Lettters
Fund Code: IR155
Proposal Title: Dance - Venue Performance Support
Prepared By: Seonagh Odhiambo and Suzanne Regan
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ 13,000	$ 7,000	$ 7,000	$ 7,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,300	$ 1,300	$ 1,300	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ 13,000***	***$ 14,300***	***$ 14,300***	***$ 14,300***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ 13,000***	***$ 14,300***	***$ 14,300***	***$ 14,300***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☒

Proposer Name: **Beverly Stein** Continuing ☐

Proposed Activity Title: **Early Music Ensemble** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **41**

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

The Music Area of the Department of Music, Theatre, and Dance has a strong commitment to teaching a wide variety of different musical styles and techniques to our students. Such exposure is essential to the education and training of a musician and music educator. The more skills our students have, the more successful they will be in their professional lives.

This Fall we will be offering the Cal State LA Early Music Ensemble as an official course for the first time. This ensemble brings the study of music history to life in a way that goes beyond what a student can learn in the classroom. Performance in the ensemble familiarizes students with professional performance techniques that are not taught in other Cal State LA music courses, such as realizing figured bass (a baroque shorthand notation for harmony), singing one on a part in ensembles, reading notation from early manuscripts, and adding baroque ornamentation and expression to a musical work. Most importantly, participation in the ensemble introduces students to a much wider repertoire of music than they would typically get in our standard ensembles.

This grant would allow us to purchase a lute and a collection of new music for the ensemble and to travel to nearby schools and community centers in order to present concerts for the public. In addition, we would be able invite specialists in early music to work with our students in extending their techniques and knowledge of the styles of music before the 20th century. All 250 of our music students would be able to benefit from the visiting specialists who would give master classes which would also be open to the entire University community. Students performing in the ensemble will gain more experience performing in front of diverse audiences, making them more flexible and capable performers.

The Cal State LA Early Music Ensemble will support instruction in a number of courses, the most important of which are MUS 2701 and 2701, the undergraduate music history survey, which is a requirement for every undergraduate music student. Other courses this ensemble is related to include MUS 3500 (Women in Music), 4700 (History and Literature of Opera), 4720 (History and Literature of Solo Vocal Music), 4740 (History and Literature of Chamber Music), 5301 (Advanced Style Analysis I) and 5302 (Advanced Style Analysis II), 5720 (Music of the Baroque Period), 5730 (Music of the Classical Period), and 5740 (Music of the Romantic Period). Actual performance of historical music by students is the best possible way for them to study the music discussed in these courses!

2. Measurable Outcomes – How is Success Defined?

Success will be measured by the following:

a) Increase in the number of students better prepared with the skills and knowledge to perform music from earlier centuries in a proficient and compelling manner.

b) An improved understanding of the cultures of the expanded repertoire they are studying, and how it may relate music and culture of the surrounding communities.

c) More recognition of the depth and breadth of Cal State LA's music program in the nearby community, which will assist in our recruiting efforts and allow us to give back to our neighbors in East LA.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This is a completely new program. Funding of the Early Music Ensemble would allow for the purchase of a lute and new music which will support the strong guitar program at Cal State LA, making our students much more flexible when it comes to professional work. We already have a number of capable guitarists ready to take on the challenge of learning to play this beautiful instrument. We will not be able to train them without an instrument, however, and for that the IRA is absolutely necessary. Another key element of this program that we cannot do without the grant is bringing the specialists in early music to our campus. Our students need exposure to many different styles and techniques of music, and the visiting musicians and scholars will provide this. Finally, we concur wholeheartedly with President Covino's call for community engagement and an indespensible part of our program will be bringing this music into the nearby schools and community centers. The IRA would provide funding for us to present free concerts in neighborhoods that may not often be able to host musical events of this nature.

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

a) Students will be required to write a reflection paper after community performances to allow them to understand the influence their performance had on the community and vice versa.

b) Recordings of performances along with programs will be maintained in order to demonstrate the breadth and creativity of the themed concerts.

c) New applications for the music program will be examined to determine which applicants were influenced by a school or community concert by the ensemble.

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

Department Budget Request - Detail
Form B

College Rank: 41

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: Early Music Ensemble
Prepared By: Beverly Stein
Department: Music, Theatre and Dance

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -			buses to community	$ -	lute (with hard case)	$ 3,500.00
1 student@$15/hr	$ -	advertising/posters	$ 200.00	concerts and schools	$ 500.00		$ -
15 weeks X 2 hrs/wk	$ 450.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Master teachers	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 450.00**	**Total**	**$ 1,500.00**	**Total**	**$ 500.00**	**Total**	**$ 3,500.00**

IRA REQUEST TOTAL: $ 6,150.00

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

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

Department Budget Request - Summary
Form C

College Rank: 41

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: Early Music Ensemble
Prepared By: Beverly Stein
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 450	$ 450	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 200	$ 200	$ 200	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 500	$ 500	$ 300	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 3,500	$ 3,500	$ 3,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 6,150***	***$ 6,150***	***$ 5,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 6,150***	***$ 6,150***	***$ 5,000***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Art** New ☐

Proposer Name: **Carole Frances Lung Bazile** Continuing X

Proposed Activity Title: **Fashion Fiber and Materials Lab Assistants / Student Fashion Show**

Amount Previously Funded **$6,000.00**

Dept ID: **201010** Last Year Funded **2015-16**

Fund Code: **IR 095** Program Code: College Rank 21

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

The Fashion, Fiber and Materials option of the Art Department is launching a new curriculum 2016-17. This is an exciting time for the option and we are requesting funds for equipment, student workers, materials and programming. We are requesting continuing funding for Lab Techs, who support student success by helping with assignments, and maintaing lab hours outside of class time. We are requesting funds for the purchase of portable photography back drop and lighting, so the students can better document their work. We are requesting funds for materials budget for the Senior projects class so advanced students can produce garments at a high level which will make their portfolios more comepetive. Finally we would like the IRA to provide funding for a student fashion show at the Reef, in downtown Los Angeles. The IRA funds are an investment in the CSULA Fashion Fiber and Materials students, providing them with opportunities to succeed and be prepared to compete for top careers the in vibrant Los Angeles Fashion community. The Lab Techs support all our studio classes (ART 2111, 2112, 3100, 4040, 4150, 4090, 4050, and 4100). The primary class associated with the other elements is ART 4924, Senior Projects.

2. Measurable Outcomes – How is Success Defined?

Student Success is defined by: student portfolios, advanced degrees, awards, and job placement. Our students portfolios are reviewed annually by outside professionsal, from this process the students are receiving internships and job placement. Students have gone on to attend graduate programs at schools like Parsons, the New School in NYC. Our graduate students have gone on to beceome faculty and program directors for other Fashion Programs around Southern California. Our students are winning awards such ast

the Textile Associatio of Los Angeles, and scholarships from CSULA , and most important and most challenging, they are gaining entry level jobs in Los Angeles and New York.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Our program objectives for Lab Techs are met through: regular and scheduled studio hours, typically 7-9:30 pm Monday through Thursday. In the past we asked for funding for speakers; this past year we hosted three speakers in three different classes. We also host an annual fashion show on campus, but we would like to move it off campus so the students have better public exposure. The on campus event faces many challenges and is too far away from the Fashion audience which is downtown. We have developed a relathionship with the Reef, and they have wonderful facilities to have an audience of 200 view the students work. At this point our funds are totally depend on IRA funding. Becasue of the nature of the program, the students already invest hundreds of dollars of their own money in producing their work,

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

As stated in #2, a formal Portfolio Review is a primary assestment tool for this program. Alumni communications are received through social media and emails.

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

Department Budget Request - Detail
Form B

College Rank: 21

Department ID: 201010

College: Arts and Letters
Fund Code: IR 095
Proposal Title: Fashion Fiber/Student Fashion Show
Prepared By: Carole Frances Lung Bazile
Department: Art

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ 1,760.00	Senior Projects Fabric	$ 4,000.00		$ -	Photographic Back Drop	$ 2,000.00
Spring Semester	$ 1,760.00				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 4,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Reef Rental	$ 3,000.00		$ -		$ -
	$ -	Fashion Show Printing	$ 200.00		$ -		$ -
	$ -	Fashion Show Ad	$ 800.00		$ -		$ -
	$ -	Video / Photographer	$ 1,500.00		$ -		$ -
	$ -	Portfolio Reviewers	$ 400.00		$ -		$ -
Total	**$ 3,520.00**	**Total**	**$ 5,900.00**	**Total**	**$ -**	**Total**	**$ 2,000.00**

IRA REQUEST TOTAL: $ 15,420.00

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

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

Department Budget Request - Summary
Form C

College Rank: 21

Department ID: 201010
College: Arts and Letters
Fund Code: IR095
Proposal Title: Fashion Fiber/Student Fashion Show
Prepared By: Carole Frances Lung Bazile
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 2,200	$ 2,200	$ -	$ 3,520	$ 3,520	$ -	$ -	$ -	$ -	$ -
Supplies	$ 2,000	$ 2,000	$ -	$ 4,000	$ 4,000	$ 2,500	$ -	$ -	$ -	$ -
Services	$ 1,800	$ 1,800	$ -	$ 5,900	$ 5,900	$ 2,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 1,600	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 6,000***	***$ 6,000***	***$ -***	***$ 15,420***	***$ 15,420***	***$ 6,600***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 6,000***	***$ 6,000***	***$ -***	***$ 15,420***	***$ 15,420***	***$ 6,600***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts and Letters**

Dept. Name: **ART** New X

Proposer Name: **Carole Frances Lung Bazile** Continuing ☐

Proposed Activity Title: **Symposium of Dye**

Amount Previously Funded **N/A**

Dept ID: **201010** Last Year Funded **N/A**

Fund Code: Program Code: College Rank 42

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

The Fashion, Fiber and Materials option of the Art Department is launching a new curriculum in 2016-17. With the launch of our new program, we are initating a bi-annual or tri-annual symposium program. We envision our new program as offering courses and programming beyond the fast-fashion programs being offered by other schools in the area. It is our intention to make Cal State LA the academic and critical voice of the textile, apparel and fiber industry in Los Angeles, thus making our students the best resources for the Los Angeles job market. The symposium series, with topics selected from current issues in the field, will provide enrichment to our students and outreach to our community.

With this in mind, we propose our first symposium to be held in the Spring of 2017, bringing together five professionals from the field of dyeing. Dyeing is a very environmentally harmful process in the supply chain, and there are many industry professionals taking on the process and trying to solve its problems. The professionals we would like to bring to this topic are academics, entrepreneurs, scientists, and makers. They are considering issues of scale, chemistry, dye horitculture, and social engagement. In conjunction with the sympoisum we would host a student fashion show of hand-dyed garments, as well as conduct a workshop in Indigo dyeing, which is a non-toxic, plant-based dye process. All of this would be free and open to Cal State LA students and to the public.

2. Measurable Outcomes – How is Success Defined?

Success is defined as bringing new ideas and information to the participants.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This program will be executed in partnership with our new courses: ART 3110 Social Engagement with Fashion Fiber and Materials, ART 4030 Critical Theory in FFM, ART 4040 Advanced FFM, ART 5090 Graduate Seminar. Student will be charged with the topic of Dye, researching and exploring new concepts and methodologies.

We will also partner with the Textile Assoication of Los Angeles, Office of Service Learning, American Communities program, ASI Greenhouse and the community garden on campus. This program is primarily dependent on IRA funding, however we expect to have contributions from OSL and ACP of about 1000.00

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

We will have all participants of the symposium answer a questionaire to evaluate the program.

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

Department Budget Request - Detail
Form B

College Rank: 42

Department ID: 201010

College: Arts and Letters
Fund Code:
Proposal Title: FFM: Symposium of Dye
Prepared By: Carole Frances Lung
Department: Art

Student Assistant		
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
Total		**$ -**

Supplies		
Dye Projects Fabric		$ 4,000.00
Indigo Pot		$ 200.00
Indigo Materials		$ 300.00
Indigo Shed		$ 400.00
		$ -
		$ -
		$ -
		$ -
Total		**$ 4,900.00**

Services		
Indigo workshop		$ 1,000.00
Symposium Printing		$ 200.00
Documentation		$ 500.00
Speakers Fees		$ 2,500.00
Total		**$ 4,200.00**

Travel		
Flights for visiting scho		$ 3,000.00
Housing for visting sch		$ 1,500.00
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
Total		**$ 4,500.00**

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

IRA REQUEST TOTAL: $ 13,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 42

Department ID: 201010
College: Arts and Letters
Fund Code:
Proposal Title: Symposium of Dye
Prepared By: Carole Frances Lung Bazile
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 4,900	$ 4,600	$ 3,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,200	$ 4,100	$ 2,800	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,500	$ 4,900	$ 1,700	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,600***	***$ 13,600***	***$ 8,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,600***	***$ 13,600***	***$ 8,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2016-7

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Television, Film and Theatre (TVFM/MTD)** New ☐

Proposer Name: **Kristiina Hackel** Continuing ☒

Proposed Activity Title: **TVFT TV, Film, and Stage Productions** Amount Previously Funded **$20,000**

Dept ID: **201055** Last Year Funded **2015-16**

Fund Code: **IR317** Program Code: College Rank **17**

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

The CSULA MFA in Television, Film and Theatre is an unique, interdisciplinary, three year, terminal degree program that prepares students for careers in acting, production, and writing in the television, film and theatre industries, as well as to teach in these fields. TVFT classes focus on technical and artistic skills, as well as the intellectual and academic instruction that students will need to succeed in these highly competitive areas.

There are 55 TVFT graduate students served by this program, 20 COMS MA students, and over 200 undergraduates.

45 of our 50 MFA classes include production experiences and activities, but the most significant production classes supported by this IRA are:

TVFT 5100 Immersion: Theatre, TVFT 5101 Immersion: Theatre Practicum, TVFT 5110 Immersion: Film/TV, TVFT 5110 Immersion: Film/TV Practicum, TVFT 5170 Theatrical Production and Management, TVFT 5172 Producing for Film/TV, TVFT 5180 Visual Concepts in Theatrical Design, TVFT 5200 Directing: Approaches and Practices, TVFT 5590 Entertainment Industry Practices, TVFT 5264 Acting for the Stage, TVFT 5190 Directing for the Stage, TVFT 5265 Acting for Camera, TVFT 5281 Sound Recording/Design, TVFT 5283 Editing/Graphics/Effects, TVFT 5290 Directing: Film/TV, TVFT 5295 Motion Picture Production, TVFT 5300 Performance Activity, TVFT 5280 Cinematography/Lighting, TVFT 5400 Strategy and Safety in Grip and Electric, and TVFT 5990 Thesis.

2. Measurable Outcomes – How is Success Defined?

Many of our success stories have been featured on the university website. Every year our students win awards at the system-wide CSU Media Arts Festival in writing and production, and our actors are regularly nominated for the national Kennedy Center American College Theatre Festival. Some of our students have gone on to distinguished PhD programs, others have sold TV shows, started theaters, or have received industry awards and recognition. Within the last few

months, by example, a MFA writer student won the Feature Category CSU Media Festival, a MFA production student won the LA Dramatic Critics Joel Hirshhorn Award for directing, and a MFA actor appeared in the Oscar nominated, and Golden Globe, DGA, and SAG awarded film *The Revenant*.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

All MFA production, writing, and acting activities are supported by this IRA; TVFT receives no other financial support.

How goals for the 2015-6 AY were met:

1) Provide technical support and supervision for all classes, two collaborative projects, student thesis projects, and related productions

- IRA funded projects 1 (Theatre) and 2 (Film and TV) and provided equipment, software, and space for thesis productions

2) Provide dedicated, graduate-level equipment

- IRA bought support for red camera, bought audio equipment, and leased a dolly

3) Prepare students for professional careers in the entertainment industry and academia by supporting student attendance at festivals, competitions, exhibitions and conferences

- IRA funded fieldtrips, e.g."Real Women Have Curves" at the the Pasadena Playhouse

4) Support a MFA Spring Thesis Screening

- Money encumbered for a combined Project 2 and Thesis screening

5) Create a MFA Industry Showcase to connect students with industry professionals and opportunities

- April 23 industry event at the Grammy museum contracted, and currently being curated

As this degree was started in 2008 with no start-up funds or OE, major equipment needs remain. TVFT needs dedicated production equipment and software to support all its graduate level production activities, particularly digital cameras and support packages, lenses, audio equipment, a dedicated media server, and lighting kits.

Additionally, the new semester curriculum offers a year long "Immersion" and Practicum" sequence in television, film, and theatre in which students will "learn" the Los Angeles theater, film, and television industries: reading trades, attending performances, visiting theaters, studios, and networks, and workshops with professionals in the field, as well as doing small, collaborative class production projects. Additional IRA monies will be needed to support this engaged learning experience.

Finally, following on the heels of the TVFT Film/TV showcase this coming spring, we will have an TVFT Acting Showcase Spring '17. This is a standard, yearly practice for all MFA acting programs, and a capstone experience.

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

Graduate Studies has an assessment instrument that we use every year to provide data on student creative work (festivals, plays, films, media, scripts) and academic work (papers, PhD programs, conferences). We will adapt their categories to create our own survey that we can administer bi-annually to track creative and critical work and employment history, particularly in student degree areas of acting, writing, and production. Right after our yearly TVFT Alumni Awards reception this March will be a prime time to connect with our population and assess.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - IRA FUNDS
FISCAL YEAR: 2016-7

Department Budget Request - Detail
Form B

College Rank: 17

Department ID: 201055
College: Arts & Letters
Fund Code: IR317
Proposal Title: TVFT Television, Film, and Stage Production
Prepared By: Kristiina Hackel
Department: TVFT (TVF/MTD)

Student Assistant	
Fall Semester	$ 9,600.00
Spring Semester	$ 9,600.00
Summer	$ 4,800.00
ISAs	$ 6,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 30,000.00**

Supplies	
Server	$ 29,000.00
Harddrives	$ 5,000.00
Expendables	$ 3,900.00
Tools	$ 2,800.00
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 40,700.00**

Services	
MFA Acting Showcase	$ 9,500.00
Guest Lectures/Worksh	$ 12,000.00
Equipment Repair	$ 3,400.00
Prinitng/Graphics	$ 3,300.00
	$ -
Total	**$ 28,200.00**

Travel	
Festival Travel	$ 11,000.00
Competitions	$ 12,500.00
Promotion/Outreach	$ 6,800.00
Tickets	$ 6,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 36,800.00**

Equipment	
Cameras	$ 45,000.00
Camera Support	$ 14,000.00
Lenses	$ 32,000.00
Lighting Kits	$ 5,000.00
Field Recording Devices	$ 6,000.00
Studio Equipment	$ 8,000.00
Grip/Electrical	$ 4,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 114,000.00**

IRA REQUEST TOTAL: $ 249,700.00

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

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

Department Budget Request - Summary
Form C

College Rank: 17

Department ID: 201055
College: Arts and Lettters
Fund Code: IR317
Proposal Title: TVFT TVF Film and Stage Productions
Prepared By: Kristiina Hackel
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 3,000	$ 3,000	$ -	$ 30,000	$ 10,000	$ -	$ -	$ -	$ -	$ -
Supplies	$ 15,000	$ 15,000	$ -	$ 40,700	$ 25,000	$ 4,500	$ -	$ -	$ -	$ -
Services	$ 2,000	$ 2,000	$ -	$ 28,200	$ 14,100	$ 4,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 36,800	$ 20,000	$ 2,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 114,000	$ 30,900	$ 11,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 249,700***	***$ 100,000***	***$ 22,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 249,700***	***$ 100,000***	***$ 22,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **ART** New ☐

Proposer Name: **Mika Cho** Continuing ☒

Proposed Activity Title: **Fine Arts Gallery** Amount Previously Funded **$ 17,000**

Dept ID: **201010** Last Year Funded **2015-16**

Fund Code: **IR013** Program Code: College Rank **9**

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

The Fine Arts Gallery is an important part of Art curriculum in the Department of Art. It is the showcase for academic excellence in both its undergraduate and graduate programs, not only for the Art Department but also the University and the larger art community. The Fine Arts Gallery provides students with exhibition space to explore and present their art in such areas as animation, design, fashion and textiles, and studio arts at the university and to reach out to the community. The Gallery also dedicates three exhibitions to works by professionals, always curatated by CSULA professors, or artists, and musuem curators, and professional collectors of art and artifacts. These exhibitions support the Department of Art's educational goals and objectives by providing programs which prepare students to succeed in the advanced studies of their careers; supporting creative endeavors presented to the greater University community; and providing the students with first hand experiences of curating, exhibition planning and installation which prepares them for their future as Artist, Designers, Curators, Historians and Educators.

2. Measurable Outcomes – How is Success Defined?

The Fine Arts Gallery is utilized by both undergraduate and graduate students (550 majors) in Animation, Art Education, Art History, Graphic Deisgn, Fashion and Textiles and Studio Arts programs in the Art department. They are participating in graduate thesis exhibitions, anual undergraduate student exhibitions and undergraudate capstone exhibitions as well as experiencing gallrey functions through student assistantships and Art Practicum courses.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Fine Arts Gallery was funded $17,000 in 2015-16 academic year, which was less than the previous year's allotment of $25,000. There are no other funding sources available, we solely rely on the IRA funding, which is far less than what the gallery operation needs. This IRA support for students assistants, PR materials, installation materials, insurance, shipping and gallery preps and photography. However, we still have ongoing challanges at even this funding level to cover the scheduled community related exhbitions.

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

Graduate thesis exhibitions, anual undergraduate student exhibition and undergraudate capstone exhibitions are held throughout the year. Increased number of students learn how to manage a gallery space through students assistantships and Art Practicum courses including preparing the works, loan forms, PR and placement, installation, and handling of artwork, especially when there is a professional exhibition of museum quality work.

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

Department Budget Request - Detail
Form B

College Rank: 9

Department ID: 201010

College: Arts and Letters
Fund Code: IR 013
Proposal Title: Fine Arts Gallery
Prepared By: Mika Cho
Department: Art

Student Assistant		Supplies		Travel		Equipment	
Gallery Assistants and	$ -	Supplies	$ 3,000.00		$ -	Hand Tools	$ 800.00
Gallery Student Workers		Office Supplies	$ 1,700.00		$ -	Pedesals/Cases	$ 2,000.00
5 SA 20/15W/Fall	$ 15,000.00	Light Replacements	$ 3,000.00		$ -		$ -
5 SA 20/15W/Spring	$ 15,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 7,700.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Photographic Decumer	$ 4,000.00		$ -		$ -
	$ -	Printing/Publicity	$ 5,000.00		$ -		$ -
	$ -	Lectures/Workships	$ 3,000.00		$ -		$ -
	$ -	Shipping	$ 2,400.00		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 30,000.00**	**Total**	**$ 14,400.00**	**Total**	**$ -**	**Total**	**$ 2,800.00**

IRA REQUEST TOTAL: $ 54,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 9

Department ID: 201010
College: Arts and Letters
Fund Code: IR013
Proposal Title: Fine Arts Gallery
Prepared By: Mika Cho
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 11,500	$ 11,500	$ -	$ 30,000	$ 13,500	$ 10,500	$ -	$ -	$ -	$ -
Supplies	$ 5,500	$ 5,500	$ -	$ 7,700	$ 7,700	$ 4,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 14,400	$ 8,800	$ 4,200	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 2,800	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 17,000***	***$ 17,000***	***$ -***	***$ 54,900***	***$ 30,000***	***$ 18,700***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 17,000***	***$ 17,000***	***$ -***	***$ 54,900***	***$ 30,000***	***$ 18,700***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Communication Studies** New ☐

Proposer Name: **Geoffrey BrodakSilva—Director of Forensics** Continuing ☒

Proposed Activity Title: **Forensics** Amount Previously Funded **$22,000.00**

Dept ID: **201015** Last Year Funded **FY 2015-16**

Fund Code: **IR012** Program Code: College Rank **25**

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

Section 5.2.7 of the IRA guidelines identifies competitive forensics as an activity that should be supported through IRA funds. As an intercollegiate activity for undergraduate students--with the guidance of faculty coaches supported by the Communication Studies Department--forensics prepares for competition in: debate; public speaking; and the oral interpretation of literature. The Team spends the allocation by traveling to tournaments throughout the nation as well as in preparation for those events. The Team's competitive season will begin with our Regional Coaches' Conference in September 2016 and end with the National Tournament in April 2017. Typically, there are between 25-35 Team members. In Fall 2015, 22 students were active, 24 were active in Winter 2016, and enrollment for Spring of 2016 has yet to conclude although we submitted 23 names for Early Registration.

COMM 277 Forensics and COMM 377 Advanced Forensics are courses directly related to the activity of competitive forensics and both courses provide a laboratory for classes across the University by drawing upon understanding of current events, politics, philosophy, literature, and performance. Additional communication related classes include: COMM 150 Oral Communication, COMM 176 Argumentation, COMM 267 Intro to Oral Interpretation, COMM 268 Group Performance Practicum, COMM 276 Reasoned Advocacy, COMM 367 Performance Studies, and COMM 485 Rhetorical Criticism. Forensics activities further these courses' objectives by refining skills in critical thinking, research, writing, and public speaking. Participation in forensics enhances self-confidence and respect for dissenting opinions--major goals of liberal education.

2. Measurable Outcomes – How is Success Defined?

It is imperative multicultural institutions such as Cal State LA provide an educational laboratory to refine student reasoning, advocacy and communication skills. In response to this need, five objectives guide student participation: (1) to represent Cal State LA in intercollegiate competitions to reinforce our reputation as a leading university; (2) to enable our students to match their abilities with students from campuses from across the nation; (3) to recruit and retain excellent students for both undergraduate and graduate programs at Cal State LA; (4) to develop skills in research, analysis, and effective advocacy; and (5) to motivate students to inquire into the controversies surrounding active participation in a multicultural democracy.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Three objective indices demonstrate achievement of program objectives: (1) participation and retention; (2) competitive success; and (3) community involvement. First, 68 students could attended 18 different competitions. Also, the Team retained two non-graduating coaches, as well as recruiting: 3 new MA students from UC Berkeley, The University of Utah, and Wiley College, 13 community college transfers, and 3 high school graduates. Second, competitive success can be seen in our many trophies this year, our consistent attendance at national circuit events, and the 15 speeches already qualified for nationals at the half-way point in the season. Third, Team members participate in service learning with the LAUSD (Academic Decathlon & Optimist Competition) and the LA Metropolitan Debate League, sponsor a free pubic speaking tutoring service, organize community food projects, and are perennial fixtures at campus speaking events.

The Cal State LA Forensics Team is solely dependent on its IRA allocation for its regular season travel budget. However, the Department of Communication Studies provides office and practice space, supports the Director of Forensics and graduate assistant coaches, and provides supplies. Furthermore, ASI contributed $1619.63 by reimbursing National Circuit travel costs in Fall 2015 as well agreed to $1,400 in both Winter 2016 and $3000 Spring 2016 for Nationals, and the Team raises an additional $ 2,000.00 each year. Even with significantly more from contributions from ASI this year, our allocation still falls around $2,000 below our needed travel costs. Because of this shortfall, as many as 6 students may not attend Nationals because of the austerity these measures imply. Increasing the 2016-17 allocation by 10% could close this gap by directly supporting our student's access to the nation's best competitions--the goal of IRA.

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

There are three primary methods utilized when assessing the program's outcomes:

1) Participation and retention of both undergraduate and graduate student members of the Team

2) Competitive success at the tournaments that we attend

3) Community involvement with stakeholders and thought leader both on and off campus

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

Department Budget Request - Detail
Form B

College Rank: 25

Department ID: 201015

College: Arts and Letters
Fund Code: IR012
Proposal Title: Forensics
Prepared By: Geoffrey BrodakSilva--Director of Forensics
Department: Communication Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -	Office Max	$ 500.00	Coaches Conference	$ 900.00		$ -
	$ -	Performance Lit	$ 200.00	SDSU	$ 1,500.00		$ -
	$ -	Squad Events	$ 500.00	CUI	$ 400.00		$ -
	$ -		$ -	Fall Showcase	$ 1,200.00		$ -
	$ -		$ -	CSUN	$ 400.00		$ -
	$ -		$ -	Fall Champs	$ 500.00		$ -
	$ -		$ -	Hell Froze Over	$ 2,800.00		$ -
	$ -		$ -	Golden Cowboy	$ 1,000.00		$ -
	$ -		$ -	Spring Champs	$ 600.00		$ -
	$ -	**Total**	**$ 1,200.00**	Districts	$ 1,500.00		$ -
	$ -			NPDA Nationals	$ 2,000.00		$ -
	$ -	**Services**		NPTE Nationals	$ 2,000.00		$ -
	$ -	Trophies	$ 1,200.00	AFA Nationals	$ 3,000.00		$ -
	$ -		$ -	NFA Nationals	$ 4,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 1,200.00**	**Total**	**$ 21,800.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 24,200.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ 2,741.80	$ 1,500.00
Other	$ 2,900.34	$ 6,000.00

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

Department Budget Request - Summary
Form C

College Rank: 25

Department ID: 201015
College: Arts and Letters
Fund Code: IR012
Proposal Title: Forensics
Prepared By: Geoffrey Brodaksilva
Department: Communication Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 1,600	$ 1,600	$ -	$ 1,200	$ 1,200	$ 1,200	$ -	$ -	$ -	$ -
Services	$ 1,100	$ 1,100	$ -	$ 1,200	$ 1,200	$ 1,200	$ -	$ -	$ -	$ -
Travel	$ 19,300	$ 19,300	$ -	$ 21,800	$ 21,800	$ 21,800	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 22,000***	***$ 22,000***	***$ -***	***$ 24,200***	***$ 24,200***	***$ 24,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 22,000***	***$ 22,000***	***$ -***	***$ 24,200***	***$ 24,200***	***$ 24,200***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Television, Film & Media Studies** New ☒

Proposer Name: **Tony Cox** Continuing ☐

Proposed Activity Title: **Golden Eagle Internet Radio** Amount Previously Funded **N/A**

Dept ID: **201055** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **37**

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

Golden Eagle Radio was launched at Cal State LA on April 7, 2015 after 5 years of groundwork by students, faculty and administrators to create the first ever internet radio station on the campus. It has never been funded by IRA, but its launch was supported by two key campus contributions to purchase the necessary equipment, secure the space and acquire the necessasry licenses. A one-time donation of $30,000 came from the College of Arts and Letters and an additional $3200 was provided by the Associated Students, Inc. for one-time only salaries for two part time student engineers who assistaed in the installation of the station.

Golden Eagle Radio is both a student club on campus and a curricularized entity under the aegis of the department of Television, Film and Media Studies. Students enrolled in the GER course learn audio production skills as well as techniques in on-air production and are required to pitch programs for the station as part of the curriculum. The station is run on a day to day basis by students under the advisement of TVF senior faculty member Prof. Tony Cox. GER has 50+ volunteer student members who program the station 24/7 and who particiate in fundraising through bake sales, pizza parties and DJ'ing events on campus for other clubs and organizations. There is no other funding.

As part of the TVF curriculum, it is vital that Golden Eagle Radio receive sufficient financial support to survive and help the department achieve its pedagogic mission. Golden Eagle Radio is an elective courses designed specifically for students who wish to specialize in audio production and develop their on air skillset. They are required to participate as engineers, show hosts, producers, DJ's, fundraisers, and facilitators of social media and the GER internet website. Additionally, they are trained in areas of ethics and media law and are required to successfully pass an exam that focuses on the guidelines established by the Federal Communications Commission.

2. Measurable Outcomes – How is Success Defined?

Golden Eagle Radio as a student club and as an elective course in the journalism option of the Television, Film and Media Studies major will serve 100+ students per academic year. Success will be measured in the following manner:

Development of new and transferable skills in production and performance on air, as well as leadership in running an actual radio station.

Real-world training in each aspect of running an internet radio station.

Increased competencies in handling critical thinking situations.

Successful fundraising and bookkeeping for maintaining the station's financial health.

Increased internship and entry level opportunities at radio stations in the nation's number one radio market (L.A.) and beyond.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Golden Eagle Radio was launched with no IRA funding and managed its first year of operation with one-time support from the Collee of Arts and Letters and the Associated Students, Inc. It now operates on a shoe string buget based on club member dues and small fundraisers.

IRA funding will help facilitate improvement to the station's: physical space, upgraded software, office space, expanded website and social media outreach, and licensing. It will also pay salaries for the student executive/leadership (six) positions responsible for operating the station. This expansion will assist in the development of broader-based programming and upgraded tools for instruction in front of and behind the microphone. Salaries are key to maintaining a continuing student presence at the station to conduct the necessary day-to-day operational workload.

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

Golden Eagle Radio has several means of measurement to determine its success.

First and foremost will be the response of the audience and whether students tune in and support the station. In addition, the increased number of student participants in the radio station is another measure of its success. The Golden Eagle Radio course has exceeded enrollment limits and expects to continue that record after conversion from the quarter to semester system in fall, 2016.

Student placement in internships and entry level jobs in the industry is another measurement, one that has already indicated success by the number of Golden Eagle Radio students now working in a professional radio environment.

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

Department Budget Request - Detail
Form B

College Rank: 37

Department ID: 201055

College: Arts and Letters
Fund Code:
Proposal Title: Golden Eagle Internet Radio
Prepared By: Tony Cox
Department: Television, Film and Media Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	GER Office	$ 1,000.00	Student Media	$ 3,000.00	Digital Clocks	$ 500.00
6 students @11.50/hr	$ -	Copying		Conferences	$ -	Microphones	$ 2,500.00
15 wks-20 hrs/wk	$ 20,700.00	Paper	$ -		$ -	Audio Racks	$ 1,000.00
	$ -	Postage	$ -		$ -	Consoles	$ 2,000.00
Spring Semester	$ -	Printing	$ -		$ -	Head Phones	$ 2,000.00
6 students @11.50/hr	$ -		$ -		$ -	Hand Held Recorders	$ 2,000.00
15 wksk-20 hrs/wk	$ 20,700.00		$ -		$ -		
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
		Software	$500		$ -		$ -
	$ -	Pro Tools 11	$500		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 41,400.00**	**Total**	**$ 1,000.00**	**Total**	**$ 3,000.00**	**Total**	**$ 10,000.00**

IRA REQUEST TOTAL: $ 56,400.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 3,200.00	$ -
Program Revenue	$ 1,600.00	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 37

Department ID: 201055
College: Arts and Letters
Fund Code:
Proposal Title: Golden Eagle Internet Radio
Prepared By: Tony Cox
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 41,400	$ 10,500	$ 4,700	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 3,000	$ 2,500	$ 1,500	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 10,000	$ 8,000	$ 4,800	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 56,400***	***$ 23,000***	***$ 13,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 56,400***	***$ 23,000***	***$ 13,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Music, Theatre and Dance** New ☐

Proposer Name: **Meredith Greenburg** Continuing ☒

Proposed Activity Title: **Guest Artists/Lecturers** Amount Previously Funded **$5,000**

Dept ID: **201035** Last Year Funded **2015-16**

Fund Code: **IR390** Program Code: College Rank **32**

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

This program/activity would allow the faculty of the Department to invite guest lecturers/artists to lecture, give workshops, provide design, directing, choreography, compositions, and/or perform in our undergraduate courses, graduate seminars, productions, workshops and readings.

If this activity was funded, it would give students first hand access to scholars, experts, and professionals in various areas related to their studies. For performance-related classes as well as theory, having students experience and participate in conjunction with their classroom learning is vital. Many of our students have little to no experience in these areas and having first hand contact with theatre professionals in the field in addition to the faculty will greatly augment their learning.

In regards to our production work - in order to realize the designs for all of our performances, it has been necessary to bring in additional adjunct faculty and staff. If there was an alottment for guest artists, we could continue this practice, but also have the opportunity to bring collaborators of note to campus, to create along with our students, and teach master classes. These people are usually not available for 10-12 weeks at a time, but could be brought in for shorter stays.

Guest lecturers/artists will impact all of the undergraduate and graduate students in Theatre Arts and Dance as well as the MFA in TVFT. These workshops, lectures, and demonstrations will benefit the students by exposing them to forms, ideas, and practices that extend beyond the scope of what our department faculty can offer. Specific targeted courses involving 10-40 students at a time, as well as production related work which could have an impact on 10-100 students working on/participating in a show - directly or in classes that take advantage of talkbacks, attending and workshops.

Full delivery of the current (and converted) Theatre program is dependent on using guest artists both in the classroom and in our theatres. Our goal, as theatre educators and practitioners is to give our students the knowledge and tools they need to move from the university into the profession and for some, into higher educational arenas. By giving them access to artists from outside of the full-time faculty and current adjunct pool, we give them networking opportunities, and the opportunity to learn and grow beyond the classroom.

2. Measurable Outcomes – How is Success Defined?

Number of guest artists that are able to work with students and the number of students that have accessibility to these artists.

Availability of networking options and professional opportunities given to students.

Variety of platforms – lectures, workshops, panels, production work – guests will be using to interact with our students and the level of that participation by the students.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

In 2015-16, we were able to bring in artists to a number of courses for master classes and workshops. Specific requests from faculty included the following guests and courses:

- TA 454p Acting for Camera – Alma Martinez

- TA 340 Advanced Modern Dance – Bryan Cohn

- TA 512 Seminar in World Performance – Nancy Keyes and Michael Maara

- TA 570 Seminar in Experimental Performance – Nataki Garret Myers and Cloud Eye Control

- DANC 471 Rhythmic Form and Analysis for Dance – Bennie Maupin

- TVFT 511 Stage Operations – Fanshen Cox

In production, we were able to bring a visiting guest artist Costume Designer to campus – Caroline Mercier, Professor of Costume Design at CSU Stanislaus, currently doing a residency in Paris. She will design 2 productions and work with students in our technical courses, Dance production courses, Design courses, as well as student assistants working in production.

The plan for 16-17 is to create more opportunities for more students to meet, network and work with local Los Angeles artists and theatrical professionals. We have the ability to bring industry leaders to campus through faculty affiliations with etities such as the Pasadena Playhouse, The LA Opera and LA Philharmonic, The Pantages Theatre, Center Theatre Group, Actors Equity and IATSE theatrical unions as well as theatre associations such as the United States Institute for Theatre Technology, the Stage Managers Association and the National Theatre Conference. All of these organizations work with theatre professionals and academic institutions to set up and foster relationships that can benefit our students. By bringing these guests on campus, we can raise our profile and hopefully use that for marketing and recruitment.

IRA funding is currently the sole source of funding, but grants are being written to and funding applied for from many of the above organizations to assist in this program.

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

Assessment will be measurable immediately in regards to the number of students interacting with the guest that are brought on to campus.

The amount of guests, but also the amount of time that they are able to work with our students is also measurable.

Feedback from both the students and visitors will be invaluable in regards to the success of the program.

Success of the creative product made by the students working alongside and with the guidance of these professionals in the theatre.

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

Department Budget Request - Detail
Form B

College Rank: 32

Department ID: 201035

College: Arts & Letters
Fund Code: IR390
Proposal Title: Guest Artists/Lecturers
Prepared By: Meredith Greenburg
Department: Music, Theatre & Dance

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Lecturers	$ 2,000.00		$ -		$ -
	$ -	Guest Designers			$ -		$ -
	$ -	Scenic/Lighting/Proj/Cc	$ 2,500.00		$ -		$ -
	$ -	Director/Choreographe	$ 1,000.00		$ -		$ -
	$ -				$ -		$ -
Total	**$ -**	**Total**	**$ 5,500.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: 32

Department ID: 201035
College: Arts and Lettters
Fund Code: IR390
Proposal Title: Guest Artists/Lecturers
Prepared By: Meredith Greenburg
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 5,500	$ 5,500	$ -	$ 5,500	$ 5,500	$ 5,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 5,500***	***$ 5,500***	***$ -***	***$ 5,500***	***$ 5,500***	***$ 5,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 5,500***	***$ 5,500***	***$ -***	***$ 5,500***	***$ 5,500***	***$ 5,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Television . Film and Media Studies** New ☒

Proposer Name: **Tony Cox** Continuing ☐

Proposed Activity Title: **Journalism Option** Amount Previously Funded **N/a**

Dept ID: **201055** Last Year Funded **N/a**

Fund Code: Program Code: College Rank **36**

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

The Television, Film and Media Studies Major includes two options: Telecom and Film, and Journalism. The major is growing on a yearly bases and curently has approximately 700 majors, at least 150 of which are journalism options. Both options share 5 lower division core courses, but each option has its own requirements beyond that. The Journalism Option includes 9 courses that cover production, writing, history, ethics and law, and on-air performance.

The Journalism Option is being converted from quarter to semester credits for the 2016-2017 academic year. As a result, the curriculum has been completely revised with modified existing courses and additional upgraded courses not previously offered and which are designed to enhance the instructional balance between practicum training and critical studies assesment. This is vitally important for the journalism profession which requires specific, technically based skill sets for the production of multi-platrform news and information, but which additionally requires students to be prepared for editorial, legal and ethics based decision making. The prognosis for achieving these goals is directly related to the quality and quantity of technical and pedagogic support which is dependent on IRA funding and other potential funding sources, but which is not currently available from the university.

This program will serve between 150 and 200 students each academic year. The proximity of Cal State LA to major media outlets in television, radio and internet companies in the number two media market in the nation is a distinct advantage for this institutionn. The campus also serves a student population that includes a substantial number of students from social, cultural and economically disadvantaged comunities.

2. Measurable Outcomes – How is Success Defined?

The TVF Department Program Student Learning Outcomes define success as mastery of content and processes of inquiry objectives and outcomes; proficiency in critical thinking, reading, writing and speaking, qualitative reasoning, information literaracy and problem solving; an understanding of global and multicultural perspectives, problem solving and ethical responsiblitiy.

New course offerings in the journalism option include an over-arching Capstone/Portfolio course which will provide students with the opportunity to present a compendium of their entire instructional experience in the TVF major with particular emphasis on journalism. Instruction has been expanded in both performance and production activities to include a weekly Television News Magazine, a 24/7 student run internet radio station and website, and a closed circuit television network for student productions.

Journalism students are being organized into an association that will address their specific pedagogic and professional needs, including seminars and workshops, awards competition and engagement in industry and commuinity events.

Additionally, it is expected that the enhanced journalism option will increase Cal State LA'S graduation rate, which is currently below the norm for the CSU System.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Currently, there is one space for the campus newspaper, but additional IRA funding will allow the creation of dedicated learning space for other journalism instruction, including an updated television studio that can be used for multiple media purposes, both visual, audio and internet based. It is essential in our quest for full accreditation as a journalism program that we provide the appropriate level of instructional support that is available to us and keeps us compliant with current industry standards.

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

In addition to the Capstone course mentioned above, the success of the program will be assessed through periodic review by the newly established Journalism Faculty Caucus, by student feedback and increased enrollments, and the number of successul student placements in industry internships and entry level positions. The Journalism Faculty Caucus will assess strategies to insure the proper balance between practical and critical studies instruction in course syllabi, quizzes and exams. The caucus will also facilitate industry internships, foster student involvement in journalism organizations and conduct extra-curricular workshops in conjunction with industry professionals.

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

Department Budget Request - Detail
Form B

College Rank: 36

Department ID: 201055

College: Arts and Letters
Fund Code:
Proposal Title: TVFM Journalism Option
Prepared By: Tony Cox
Department: Television, Film and Media Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Stationery	$ 1,000.00	Journalism	$ 5,000.00	Monitors,	$ 3,000.00
1 TV News Lab	$ -	Postage	$ 1,500.00	Conferences	$ -	Cables/Connectors	$ 1,000.00
Student Assistant	$ -		$ -		$ -	Lights	$ 7,000.00
$15/hr 20hr/wk	$ -		$ -		$ -	Cameras	$ 50,000.00
15 wks	$ 4,500.00		$ -		$ -	Microphones	$ 5,000.00
	$ -		$ -		$ -	Green Screens	$ 2,000.00
	$ -		$ -		$ -	Furniture	$ 5,000.00
Spring Semester	$ -		$ -		$ -	Computers	$ 5,000.00
1 TV News Lab	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,500.00**		$ -		$ -
Student Asst	$ -				$ -		$ -
$15/hr 20hr/wk	$ -	**Services**			$ -		$ -
15 wks	$ 4,500.00	Software	$ -		$ -		$ -
	$ -	EZ News	$ 4,000.00		$ -		$ -
	$ -	Bridge Optic	$ 500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 9,000.00**	**Total**	**$ 4,500.00**	**Total**	**$ 5,000.00**	**Total**	**$ 78,000.00**

IRA REQUEST TOTAL: $ 99,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 36

Department ID: 201055
College: Arts and Letters
Fund Code:
Proposal Title: TVFM Journalism Option
Prepared By: Tony Cox
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 9,000	$ 2,500	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 1,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,500	$ 4,500	$ 2,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 5,000	$ 2,500	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 78,000	$ 15,000	$ 13,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 99,000***	***$ 27,000***	***$ 17,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 99,000***	***$ 27,000***	***$ 17,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **LBS/WGSS** New ☐

Proposer Name: **Dionne Espinoza** Continuing x

Proposed Activity Title: **Speaker Series** Amount Previously Funded **$1,800.00**

Dept ID: **201025** Last Year Funded **2015-16**

Fund Code: **IR350** Program Code: College Rank **3**

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

The request is for $6000.00 in funds to host our annual Speaker Series in Women's, Gender, and Sexuality Studies that invites recognized scholars to give lectures on topics thare are of interest and currency in the field. Their presentations supplement instruction for our curriculum. For the 2016-17 year, we will prioritize scholars whose work examines gender, sexuality, and feminism among indigenous/Native/First Nations peoples of the Americas.

The goal is to speak to as well as to build interest among students in the field of indigenous/Native/First Nations studies as this area intersects with WGSS. We also expect that faculty in the program in WGSS will integrate this area of study in WGSS courses.

The activity would be aligned with, at minimum, the following courses in our Minor and Post-Baccalaureate Certificate Programs: WGSS 2000 Intro to WGSS, WGSS 2030 Gender and Race in the US, WGSS/LAS 482 Latin American Women's Movements, WGSS 4840 Chicana Narratives and Community History, WGSS/LAS 465 Gender, Sexuality, and Transnational Migration, WGSS 3150 LGBT Political History, WGSS 3050 Contemporary Feminist Movements, among others.

2. Measurable Outcomes – How is Success Defined?

Success is defined by the number of audience members who attend as well as the increase in course content in WGSS that is inclusive of indigenous populations in discussions of gender, sexuality, and feminisms.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

For the 15-16 year, we have so far hosted two speakers within our Asian Pacific Islander theme: Dr. Lan Duong, Media and Cultural Studies, UC Riverside presented on the representation of Gender and the Vietnamese Diaspora in film. Dr. Anthony Ocampo, Sociology, Cal Poly Pomona, will be presenting on young Pilipino and Latino gay men in relation to resilience in school settings.

For the 14-15 year, we hosted three speakers in the field of gender, sexuality, and feminism in Middle Eastern Studies, including Dr. Terese Salibha, Evergreen State College who spoke on Muslim women's oral histories; Dr. Nayereh Tohidi, CSU Northridge, who spoke about feminism in Iran; and Dr. Evren Savci, SDSU, who spoke on the LGBT movement and the circulation of discourses about Muslim identity and gender in Turkey. We also hosted Dr. Ange Marie Hancock, an internationally known scholar of intersectionality.

Outcomes from our past and current series include a) the creation of courses that relate to our annual themes such as the Disability Studies course that will be offered as a GE in the future, b) a higher visibility of our WGSS program on campus, c) inclusion of these topics in WGSS core courses, and d) student exposure to scholarship in these fields that broadens their knowledge base.

The Speaker Series has been co sponsored with WGSS, the Cross Cultural Centers and the Center for the study of Genders and Sexualities.

The activity is fully dependent on the IRA for the seed money to create effective co sponsorships with other entitities on campus.

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

The Cross Cultural Centers, with whom we regularly develop co sponsorship for our series, provides evaluation forms to attendees and then creates a summary evaluation of the results. The results document evidence of the success of the event in relation to quality of the event, length, as well as the level of learning and awareness related to the content presented.

We will encourage faculty (full and PT) to integrate readings and content on this topic in their course syllabus as appropriate.

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: 201025

College: Arts and Letters
Fund Code: IR 350
Proposal Title: WGSS Speaker Series
Prepared By: Dionne Espinoza
Department: LBS/WGSS

Student Assistant		Supplies		Travel		Equipment	
Student intern	$ 1,500.00		$ -	Travel Expenses for	$ -		$ -
	$ -		$ -	speakers	$ 1,500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Honoraria 6 speakers (	$ -		$ -		$ -
	$ -	500	$ 3,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,500.00**	**Total**	**$ 3,000.00**	**Total**	**$ 1,500.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 6,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 201025
College: Arts and Letters
Fund Code: IR350
Proposal Title: WGSS Speaker Series
Prepared By: Dionne Espinoza
Department: LBS/WGSS

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -	$ -
Supplies	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 1,300	$ 1,300	$ -	$ 3,000	$ 3,000	$ 1,980	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 1,800***	***$ 1,800***	***$ -***	***$ 6,000***	***$ 6,000***	***$ 1,980***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 1,800***	***$ 1,800***	***$ -***	***$ 6,000***	***$ 6,000***	***$ 1,980***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Television, Film & Media Studies** New ☐

Proposer Name: **John Ramirez** Continuing ☒

Proposed Activity Title: **Media Arts Curating & Festival Planning** Amount Previously Funded **$7,000**

Dept ID: **201055** Last Year Funded **2015-16**

Fund Code: **IR352** Program Code: College Rank **27**

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

Next to commercial distribution, public exhibition is one of the highest professional achievements a filmmaker can have. Ranking on par with theatrical, cable, and television exhibition, film festival showcasing provides a valuable public exhibition platform for both new and established filmmakers. Produced annually since 1998, the Golden Eagle Student Film Festival (GEFF) is CSULA's premiere public showcase of CSULA student-produced films and videos. This film exhibition forum is a vibrant learning ground wherein, each year, students from multiple disciplines collaborate, gain , master, and apply the professional skills necessary to conceive, develop, produce, and host a professional public film festival event.

Over 300 students participate in planning, preparing, producing, and engaging in the Golden Eagle Film Festival. These student participants include enrollees in the Spring Film Festival Planning course, festival volunteers from across campus, festival film submitters and winners, and the event audience at the 300-seat University Student Union Theater.

Students in the Spring course, “Film Festival Curating & Planning” study & apply film festival concept development, funding strategies, film scouting/selection methods, PR & marketing, & event coordination. They conduct the outreach, networking, call for films & film selection process to produce the GEFF showcase. They work in festival planning teams to create & distribute the “Call For Submissions,” traffic & log submissions, select films through a professional blind jury process, and write copy for the film festival catalog. The GEFF accepts films by CSULA students produced as part of their CSULA coursework. Film submission categories recognize works made in some 10 courses across the TVF curriculum, films produced by graduate students of the TV, Film & Theatre MFA program, animation courses in Art, and visual ethnography in Anthropology. The GEFF also interfaces with Communication Studies PR &capstone courses, University Times, and the student clubs Cinematic Visions, Golden Eagle Radio, Golden Eagle Productions, the Art Department students’ animation club and Lambda Pi Eta Sigma Phi.

2. Measurable Outcomes – How is Success Defined?

* Students demonstrate professional industry-caliber organization and time management skills. Evidenced for example in effective execution of the Festival planning timeline – tightly calibrated target dates for each major festival development phase and level.

* Students exercise collaboration across creative, logistical and problem-solving challenges. This is demonstrated, for example, by the Festival branding – locked down early, applied consistently across all promotions and marketing.

* Students mobilize event stakeholders as seen in the numbers of student films submitted to the Festival in response to the Call for Submissions campaign, designed to reach and resonate with student filmmakers across the campus. This is measurable also by the Festival's ultimate attendance numbers

* Students identify and navigate effective networks of communication via the range of promotional platforms they engage and the public reach they can attain.

* Students model professional confidence, hospitality, community and grace during the Festival event to the degree their weeks of effort demonstrably reward the audience and celebrate all the student competitors in an atmosphere of comfort, entertainment and inspiration. Such outcomes can be assessed via an audience survey tool that helps quantify attendee demographic data and satisfaction levels.

* Students give forward to the next year's Festival organizers through the culminating post festival debrief during which students engage in constructive critical reflection on their film festival coordinating efforts at all levels – creative, logistical, interpersonal and organizational.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The GEFF continues a 19 year-long tradition of publicly exhibiting Cal State L.A. students' film works. Through the annual exhibition & awards events, GEFF accomplishes its goals of showcasing the diversity & creativity of student voices and visions through filmmaking. In addition to meeting these objectives, the award aspect of the film festival advances an important educational outcome in that the element of competition inspires student filmmakers to rework & improve their productions, resulting in enhanced skills & higher quality films. Students in the Spring film festival class collaborate to maintain & submit a GEFF production portfolio that documents event development from concept to prototype to execution. GEFF consistently meets its success targets with annual student film submissions averaging 100 and capacity annual attendance.

This project of curricularizing professional caliber, practice-based student engagement with fiilm festival programming & planning is contingent on IRA support. In past years, the showcase received funds from College discretionary funds (if available). The student film club Cinematic Visions requests ASI funds to support Golden Eagle Hospitality catering of the GEFF reception.

10% increase in funding over this year's $7,000 allocation will be applied to University Times ads.

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

Measures of festival planning outcomes & success include: the execution of the film festival event as reflected in media coverage, distribution footprint & submission yields of the Call for Entries, festival publicity plan and reach, festival attendance figures, festival audience questionnaire tabulations and for the students in the Spring film festival course, a pre and post survey designed to help identify, gauge and quantify achieved learning outcomes.

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

Department Budget Request - Detail
Form B

College Rank: 27

Department ID: 201055

College: Arts & Letters
Fund Code: IR352
Proposal Title: Media Arts Curating & Festival Planning
Prepared By: John Ramirez
Department: Television, Film & Media Stdies

Student Assistant		Supplies		Travel		Equipment	
Spring 2017	$ -	decorations	$ 1,000.00		$ -		$ -
1 Graduate Assistant	$ 1,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	design layout printing	$ 2,500.00		$ -		$ -
	$ -	trophies & engraving	$ 2,500.00		$ -		$ -
	$ -	UT Ads	$ 700.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,000.00**	**Total**	**$ 5,700.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,700.00

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

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

Department Budget Request - Summary
Form C

College Rank: 27

Department ID: 201055
College: Arts and Lettters
Fund Code: IR352
Proposal Title: Media Arts Curating & Festival Planning
Prepared By: John Ramirez
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Supplies	$ 5,000	$ 5,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Services	$ 2,000	$ 2,000	$ -	$ 5,700	$ 5,700	$ 5,700	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 7,700***	***$ 7,700***	***$ 7,700***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 7,700***	***$ 7,700***	***$ 7,700***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Television, Film and Media Studies** New ☐

Proposer Name: **Bridget Murnane** Continuing ☒

Proposed Activity Title: **TVFM/TVFT Media Internship Program** Amount Previously Funded **$7,000**

Dept ID: **201055** Last Year Funded **2015-16**

Fund Code: **IR404** Program Code: College Rank **2**

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

This program serves both graduate and undergraduate students, 716 majors, and provides information, placement and assessment of professional internship experiences. This program supports the TVFM department's mission to train students as competent and creative producers of media. As a high impact practice, internships expose students to real-world situations, where they can test and apply skills they have learned through their program of study. This year we have doubled the number of students enrolling in internships. I have worked closely with Career Services to provide internship information sessions, presentations by Fox, Sony, NBC/Universal, and the T.Howard Foundation. I also worked with the CSU Media Arts Festival to develop a panel and networking mixer on internships. Students were invited to participate in a NBC/Universal workshop which resulted in some of our students being accepted into their program. Students were also invited to a sports agent workshop hosted by the Creative Artists Agency, one of the major agencies in Los Anglees. I recently met with representatives from Warners HR at the invitation of Development to create a new internship program for the company. In total this program has directly served over 500 students through internship promotion and placement, worshops, special events, and one on one advising.

2. Measurable Outcomes – How is Success Defined?

Success is defined by:

the nmber of students who successfully complete an internship.

the number and types of internship site available to our students.

Additional skills and knowledge gained by the student due to participating in the internship.

Application of skills and knowledge gained to the required Digital Production Portfolio.

Timely graduation and job placement.

Successful career development.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This program plan will be achieved through continued development and work with the Career Center, Alumni Relations and Development. We now run events collaboratively, and I am presently working with the Career Center to implement an internship module as part of Eagle I Jobs. The program has doubled the number of internships and provided students more avenues for internship information and development. It is my goal for internship applications, information, enrollments to be completely electronic, enabling me to track students success and grow the program to include more internship sites, better supervision, more collaboration with the internship director , the student internee, and the internship site supervisor. This is the only funding source for the program. The funds awarded in last year's IRA have gone toward salary for a student assistant, purchase of the internship module, and an externals hard drive for archiving internship information. I would like to continue with my student assistant for 20 hours per week, do site visits for internship placement, purchase a workstation devoted to this program to be used by the internship director, student assistant and students seeking internship information, and continue to develop professional collaborations. I also initiatead a LinkedIn site for program graduates. We presently have a membership of 256 graduates. Through this site I am able to track job placements and mentorship opportunities . The department also hosts an Alumni Awards and Reception event once a year which I am actively involved in, providing another opportunity for connections to our alumni.

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

Records of all internships are housed in the internship office both on the internship director's computer and in paper form As mentioned earlier, the implementation of the internship module will allow me to have access to much more specific information re sites, students placements, graduation rates and ultimate job placement.

Students are required to do a student report about their internship at the end of every quarter. These reports are read and assessed by the internship director to glean information on knowledge and skills gained by the students, student assessment of the internship and development of future student work at the site. It also provides students with the opportunityi to reflect on their experience.

Employers are required to submit a letter verifying the number of hours the student worked, a description of students duties and a brief evaluation. These letters are assessed by the internship director, and work with the student reports to give information about the internship environment and the role the student played in the professional setting.

Participation in the internsip program will be noted as part of the assessment review of Digital Portfolios.

Tracking of all job placements as a result of student involvement in the internships, through datat from the new internship module, LinkedIn Alumni site, participation in the annual Alumni Awards and event, and direct communication with alumni.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 201055

College: Arts and Letters
Fund Code: IR404
Proposal Title: TVFM/TVFT Media Internship Program
Prepared By: Bridget Murnane
Department: Television, Film and Video Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Paper	$ 200.00	Emp Outreach	$ 500.00	Work Station	$ 3,000.00
1st Asst. 16per hr	$ -		$ -	Conferences	$ 1,500.00	Printer/scanner/xerox	$ 500.00
20hrs/wk - 15	$ 4,500.00		$ -		$ -	Portable Hard drive	$ 200.00
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
1st Asst. 16 per hr	$ -		$ -		$ -		$ -
20hrs/wek - 15	$ 4,500.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	software	$ 1,500.00		$ -		$ -
	$ -	graphics	$ 200.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 9,000.00**	**Total**	**$ 1,700.00**	**Total**	**$ 2,000.00**	**Total**	**$ 3,700.00**

IRA REQUEST TOTAL: $ 16,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 201055
College: Arts and Lettters
Fund Code: IR404
Proposal Title: TVFM/TVFT Media Internship Program
Prepared By: Bridget Murnane
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 4,400	$ 4,400	$ -	$ 9,000	$ 9,000	$ 3,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 200	$ 200	$ 200	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,700	$ 1,700	$ 1,700	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Equipment	$ 2,600	$ 2,600	$ -	$ 3,700	$ 3,700	$ 800	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 16,600***	***$ 16,600***	***$ 7,700***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 16,600***	***$ 16,600***	***$ 7,700***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Modern Languages and Literatures** New ☐

Proposer Name: **Sachiko Matsunaga** Continuing ☒

Proposed Activity Title: **Modern Language Festival** Amount Previously Funded **$1,500**

Dept ID: **201030** Last Year Funded **2015-16**

Fund Code: **IR306** Program Code: College Rank **29**

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

This application is for the 9th annual Modern Language Festival to be held at Cal State LA during the 2016-17 academic year, in which the MLL Department's five language programs provide Cal State LA students with stimulating educational and cultural experiences through guest lectures (e.g., a Mexican theater/performance artist and an author/film maker from China), panel discussions and hands-on workshops (e.g., three Spanish journalists and a master of Japanese calligraphy), performances (e.g., Korean musical instruments and readings from a French play), and cinema nights (e.g., a Japanese film with lecture and discussion). The objectives are to expose Cal State LA students to other cultures, to enhance their understanding of and sensitivity to these cultures, and to promote the awareness that is necessary to live and work in an increasingly global society. The events will provide participants with excellent opportunities to broaden and deepen their cultural understandings, and to compare and contrast these with their own culture.

Approximately 600 students will be served. It is related to all levels of language and major courses in Chinese, French, Japanese, Korean, and Spanish, as well as courses in other departments that are relevant to the events' contents (e.g., Latin-American Studies, Chicano Studies, Asian and Asian-American Studies, Women's Studies, TVF, and MTD). The events' objectives to provide students with experiences of other cultures and to enhance their knowledge of these are shared among all relevant courses on campus. The proposed festival will further promote possible collaborations with other departments for the development of interdisciplinary courses and programs, such as Spanish Journalism and Creative Writing.

2. Measurable Outcomes – How is Success Defined?

The success of these activities will be defined by the number of participants and their '"satisfactory"evaluation of each event, and their knowledge gain about relevant foreign culture.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This year's events are still ongoing. The events held so far (i.e., the Japaense events) were very successful; 270 participanted and 100% of those who answered the questionnaire rated the events "satisfactory." 100% of the cost (specified on the budget sheet) depends on IRA. The same amount is requested as last year.

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

The number of participants will be counted. Questionnaire will also be distirbuted to all participants, which will ask them to rate the level of their satisfaction and that of their gain of knolwedge of and appreciation for the relevant foreign culture.

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

Department Budget Request - Detail
Form B

College Rank: 29

Department ID: 201030

College: Arts and Letters
Fund Code: IR306
Proposal Title: Modern Languages Festival
Prepared By: Sachiko Matsunaga
Department: Modern Languages and Literatures

Student Assistant		Supplies		Travel		Equipment	
	$ -	Printing & xeroxing	$ 500.00	Guest Lectureres	$ 500.00		$ -
	$ -	(including papers and	$ -		$ -		$ -
	$ -	a cardridge)	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Honoraria	$ 2,000.00		$ -		$ -
	$ -	Venues/technicians	$ 1,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 3,000.00**	**Total**	**$ 500.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 29

Department ID: 201030
College: Arts and Letters
Fund Code: IR306
Proposal Title: Modern Languages Festival
Prepared By: Sachiko Matsunaga
Department: Modern Languages and Literatures

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 1,500	$ 1,500	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 850	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 500	$ 500	$ 300	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 1,500***	***$ 1,500***	***$ -***	***$ 4,000***	***$ 4,000***	***$ 1,650***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 1,500***	***$ 1,500***	***$ -***	***$ 4,000***	***$ 4,000***	***$ 1,650***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theater and Dance** New ☒

Proposer Name: **Dr. Susan Kane** Continuing ☐

Proposed Activity Title: **Guest Speaker Series** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **45**

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

Music majors attend a weekly class in performance. It is wonderful to bring in people from outside of the university who are currently performing professionally, have expertise in a certain performance practice, or have practical expertise in vocal pedagogy or literature. In the past we have had famous opera singers: Carol Neblett, Suzanna Guzman, Catherine Cook; an opera director: Daniel Helfgot; a performance psychologist; and a Film Singer and Voice Over Artist. I would like to bring in a few people per year to offer our students thier knowledge and experience. Many may come for expenses, others need to be offered a fee.

Student contact with guest speakers, performers, or clinicians who are currently in the professional field of music greatly promotes and/or enhances the student's opportunities in the professional field. In this weekly class, students will have the opportunity to speak with, perform for, and learn from the professionals. Besides the performance opportunities students gain prominent contacts that can later help them in many ways. Both groups and individuals do perform for these course activities. Though they are geared for music majors, any student on campus with an interest in music would benefit from these guests.

Students will have to compete to perform on the master classes since time is limited and we have many voice students. Student do actually perform for the clinician in front of an audience.

The objective is to provide a platform for students to ask questions and gain a greater context and meaning for their educational studies at Cal State L.A. This will directly affect the 50+ voice majors.The courses that will be enhanced by this activity are: Applied Music, Recital Attendance, Foreign Language Diction, Song Literature, and Vocal Pedagogy as well as Opera Performance and Choral Performance..

2. Measurable Outcomes – How is Success Defined?

Success is defined by the participation level of the students. Each will be asked to research guests before their appearances and to ask questions. Following each guest, there will be a survey of the students to see how appropriate they thought the guest was for their own careers.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This has been funded in the past but not for last year. I do not ask for any increase in funding, just funding at the previous level of $5,000.

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

Student surveys will include questions on effectiveness of the guest and relevance to their careers.

Guests will also be asked to provide an evaluation of their event.

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

Department Budget Request - Detail
Form B

College Rank: 45

Department ID: 201035

College: College of Arts and Letters
Fund Code:
Proposal Title: Guest Speaker Series
Prepared By: Susan Kane
Department: Music, Theater and Dance

Student Assistant		
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**-**

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

Services		
Guest #1	$	1,000.00
Guest #2	$	1,000.00
Guest #3	$	1,000.00
Guest #4	$	1,000.00
Total	**$**	**4,000.00**

Travel		
Mileage reimburse	$	500.00
Travel reimburse	$	500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**1,000.00**

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

IRA REQUEST TOTAL: $ 5,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 45

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: Guest Speaker Series
Prepared By: Susan Kane
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 2,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ 5,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ 5,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☐

Proposer Name: **Suzanne Regan** Continuing ☒

Proposed Activity Title: **Music Performance/Instructional** Amount Previously Funded **$68,000**

Dept ID: **201035** Last Year Funded **2015-16**

Fund Code: **IR004** Program Code: College Rank **10**

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

The Music Performance/Instructional IRA supports both instructional needs and activities related to performances in the Music area of MTD. Funds sustain a wide range of activity, inculding lecture fees; perormance logistics; purchase, repair and maintenance of equipment; printing of programs; purchase of music; upgrading of related software and technology; student travel; workshops and masterclasses; and costs associated with student presentations. These activities are all in support of the mutifaceted approach to developing the musical skills and knowledge, and the artistic excellence of the music area. Ensembles supported by the fund include the Afro Latin Ensemble, Choir, Chamber Singers, University Chorus, Chamber Music, Jazz Orchestra, Small Jazz Ensembles, Mariachi, New Music Ensemble, University Orchestra/String Ensemble, and Wind Ensemble/Unversity Winds. Degree programs supported by the activity include the BA, BM, MA and MM with emphasis in performance, composition, conducting, commercial music and Afro-Latin music. Activities range from guest lecturers who are working in the field, concerts featuring internationally renowed musicians brought to campus for master-classes, to collaborate concerts with community partners. Cal State LA music ensembles are structured to simulate professional ensemble music concert experiences for our students, both as performers and as listeners. Students develop music making excellence through study, rehearsal, and individual practice learning a varied repertoire in preparation for pubic concerts. Through these activities, students' intellectural and performance skills are nurtured to become experienced and well-developed collaborative musicians, teachers, theorists and composers, who have lasting impact through memorable music experiences to audiences both on-campus and to the wider community. All music majors are required to take the music core curriculum and particiapate in Cal State LA ensembes with large numbers of non-music majors. The music major population has increased recently to 250, we serve 300+ non-majors each quarter through GE's and ensemble members total 175-200.

2. Measurable Outcomes – How is Success Defined?

The success of a music program is measured by the outcomes of performances and to that end the majority of the related activity account (approx. 85%) directly affects MUS ensembles and their related courses and programs: 321 Orchestra, 3229 Wind Ensemble, 3269 Concert Choir, 3279 University Choir, 3289 Vocal Jazz Ensemble, 4209 String Ensembles, 4219/4229 Woodwind and Brass Ensembes, 4249 Jazz Ensemble, 4259 Chamber Singers, 4279 Afro-Latin Ensemble, 4289 New Music Ensemble, 4299 Small Jazz Ensemble, 4309 Mariachi, 4449 Commercial Music Ensemble and 4859 Chamber Music. The focus of each of these ensembles applying student applied and intellectual skills to achieve musical excellence, where excellent performance is often taken as the measurment of educational quality and used to judge studnts when they seek employment after graduation. The remaining funds support technology upgrades, lecture fees and other support for the upperdivision and gradute courses for the music degree programs.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

2015-16 IRA funds sponsored a variety of activites realted to ensemble performances, instruction and preparation, including music ensembles for reading student music compositions, maintenance of instruments for the instrumental courses and performance ensembles, maintenance of pianos and media and equipment for performance courses. Dozens of performances were provided on campus and in the community, including collaborative performances with community college and high school ensembles. The Orchestra and Wind Ensemble performed on and off campus. Ensembles performed at important university functions, including Honor's Convocation and Commencment. Jazz, Mariachi and Commercial Music Ensembles attracted enthusiastic audiences and supported campus events. The jazz ensembles performed in a regular series in Little Tokyo and the Afro-Latin Ensemble performed at the Autrey Museum.

Music performances on campus are now free so that all students can access the musical life of the campus regardless of their means. There are no other sources of funding for these normal music related activities.

Our request in 2011-12 was funded at less that 50% of the 2010-11 funding allocation. We request that our IRA be fully funded. We have been severly handicapped in what we can offer in support of instruction, and what we can accomplish for the students involved in music ensembles. Piano tuning is sporadic, essential upgrades of music notation and production software, instrumental replacement and repair funds, support for music events and preparation are mostly non-existent.

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

Auditions, progress through course of applied music lessons, general GPA of the ensembles, juries biannually.

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

Department Budget Request - Detail
Form B

College Rank: 10

Department ID: 201035

College: College of Arts and Letters
Fund Code: IR004
Proposal Title: Music Performance/Instructional
Prepared By: Suzanne Regan
Department: Music, Theatre and Dance

Student Assistant		Supplies		Travel		Equipment	
Fall 2016	$ -	perc. maint.	$ 5,000.00	outreach events	$ 6,000.00	music instruments	$ 20,000.00
2SA 20hr/16 wk	$ 7,854.00	concert advertising	$ 4,500.00	Student registration/fee	$ 4,000.00		$ -
MusLib/Inst room	$ -	instrument supplies	$ 2,500.00	Student travel, lodging,	$ 5,000.00		$ -
Recital supp	$ -	music	$ 5,000.00	transportation	$ 9,500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring 2017	$ -				$ -		$ -
2SA 20hr/16 wk	$ 7,854.00		$ -		$ -		$ -
MusLib/Inst room	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 17,000.00**		$ -		$ -
Recital Supp	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	accomp/clinicians	$ 9,000.00		$ -		$ -
	$ -	event Insurance	$ 2,000.00		$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
Total	**$ 15,708.00**	**Total**	**$ 11,000.00**	**Total**	**$ 24,500.00**	**Total**	**$ 20,000.00**

IRA REQUEST TOTAL: $ 88,208.00

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

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

Department Budget Request - Summary
Form C

College Rank: 10

Department ID: 201035
College: Arts and Lettters
Fund Code: IR004
Proposal Title: Music Performance Instructional
Prepared By: Suzanne Regan
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 15,708	$ 15,708	$ 13,800	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 17,000	$ 17,000	$ 17,000	$ -	$ -	$ -	$ -
Services	$ 68,000	$ 68,000	$ -	$ 11,000	$ 11,000	$ 11,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 24,500	$ 24,500	$ 13,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 68,000***	***$ 68,000***	***$ -***	***$ 88,208***	***$ 88,208***	***$ 74,800***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 68,000***	***$ 68,000***	***$ -***	***$ 88,208***	***$ 88,208***	***$ 74,800***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Music, Theatre and Dance** New ☒

Proposer Name: **Ross Levinson** Continuing ☐

Proposed Activity Title: **New Computers for rooms in Basement** Amount Previously Funded **n/a**

Dept ID: **201035** Last Year Funded **n/a**

Fund Code: Program Code: College Rank **35**

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

This is the Commercial Music program serving both Undergraduates and Graduate students. We currently have approximately 40 students in the program and it is growing. The use of up-to-date technology is paramount for our program and our software is terribly out of date – much of it not having bee updated in the past 8 years. These updates are critical in keeping our students working with the software that is standard and current in today's recording industry. We need to ensure our students graduate with the knowledge and tools needed to enter the workforce on a level playing field.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be evident as follows:

a. Development of and proficiency in all the needed computer skills and the latest versions of software available on the market.

b. Well-trained and confident students who can enter the job market with a competitive edge

c. An enhanced skill set to make the graduate student more attractive to the market

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

No IRA funding has been provided in the recent past for this program. Funding this software will provide direct benefits

to all of our students – giving them more time “behind-the-wheel” - and advance the department's goals and objectives of academic success for its students. These software upgrades are of prime importance to the success of our students.

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

To ensure that both the students and department gain the full benefit of the program, the following assessment methods are utilized:

a. Students will be able to demonstrate practical use of the new and upgraded software as it is integral to almost to all the classes that they participate in within the commercial music program.

b. Students will be able to work with all the latest DAWs (Digital Audio Workstations)

c. The collective knowledge base as demonstrated through testing and writing will continue to be measured against both the creative output and the technical expertise the students gain each term

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

Department Budget Request - Detail
Form B

College Rank: 35

Department ID: 201035

College: Arts & Letters
Fund Code:
Proposal Title: New Computers for rooms in Basement
Prepared By: Ross Levinson
Department: Music, Theare and Dance

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -	Shure 58 x 5	$ 550.00
	$ -		$ -		$ -	AKG K240 x 5	$ 550.00
	$ -		$ -		$ -	VSL Special Ed Core x 5	$ 4,000.00
	$ -		$ -		$ -	Soundtoys Upgrade 4	$ 100.00
	$ -		$ -		$ -	Soundtoys Upgrade 3	$ 2,250.00
	$ -		$ -		$ -	UAD Plugins	$ 2,500.00
	$ -		$ -		$ -	Waves Upgrade	$ 2,300.00
	$ -		$ -		$ -		
	$ -		$ -		$ -		
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 12,250.00**

IRA REQUEST TOTAL: $ 12,250.00

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

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

Department Budget Request - Summary
Form C

College Rank: 35

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: New Computers for rooms in Basement
Prepared By: Ross Levinson
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 12,250	$ 12,250	$ 12,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 12,250***	***$ 12,250***	***$ 12,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 12,250***	***$ 12,250***	***$ 12,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Modern Languages and Literatures** New ☐

Proposer Name: **Pablo Baler / Maria Costa** Continuing ☒

Proposed Activity Title: **News Writing and Publishing for La Onda** Amount Previously Funded **$5,000**

Dept ID: **201030** Last Year Funded **2015-16**

Fund Code: **IR378** Program Code: College Rank **15**

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

Since Winter 2014, La Onda the Spanish sections of the student run newspaper University Times has proved to be a great venue for students intending to pursue a career in Spanish Journalism. It has also being a way to increase representation for the Spanish speaking community of Cal State L. A., at a 70% of the total population. In the context of my classes SP445/450 (Spanish Journalism), La Onda offers students the opportunity to write and publish news and opinion articles (both in print and online) to be read by the Spanish speaking community at large. This is a unique opportunity for both aspiring journalists and readers of the newspaper. This project which is both Instructionally related and "hands-on" experience allows us to showcase our student's talent, knowledge and creativity while at the same time providing a platform for growth and experience in the real world.

Originally this project is connected with Spanish445 (Spanish Journalism) and Spanish450 (Spanish Journalism Practicum) and as these two classes are given on a two year rotation, this program also aids with the writing and experience with all upper level classes in Spanish. Moreover a high percentage of Spanish speaking students from TVF would benefit from this as they are also looking into getting experience in news writing and news production in Spanish. Among some of these classes: 475 TV News/Magazine Production, 492 Radio & TV News Writing, 454L Selected Studies in Production, plus JOURN. 391 University Times and 492. All these classes would benefit from a broader platform that will showcase our students' work in Spanish.

2. Measurable Outcomes – How is Success Defined?

Student employees and student volunteers produce a Spanish supplement of the University Times on a weekly basis. They learn by doing and the quality of both their Spanish and their journalism improves tremendously as they struggle every week to improve on their last issue. Pablo Baler, as the Faculty adviser of La Onda is in charge of meeting with the students on a weekly basis and going over all issues involved in the production of the previous week's supplement.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Of the hundreds of active students in the Spanish program three students are chosen every quarter as writers and editors of this weekly page but content is also produced by any Modern Languages and Literatures (as well as TVF) student interested in proposing ideas, projects, and content and in aiding with production of multimedia materials.

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

A group of 6 students (3 paid, 3 on a voluntary basis) wrote, edited and published weekly the Spanish page of the Univeristy Times titiled LaOnda

In addition they managed the Online version of the articles and the social media content and interactions.

Jim Munson is in charge of managing the three student employees.

Pablo Baler is in charge of overseeing language and content quality.

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

Department Budget Request - Detail
Form B

College Rank: 15

Department ID: 201030

College: Arts & Letters
Fund Code: IR378
Proposal Title: News Writing and Publishing for La Onda
Prepared By: Pablo Baler and Maria Costa
Department: Modern Languages and Literatures

Student Assistant		
Fall Quarter	$	4,180.00
2 SA 20hs/11W	$	-
Bloggers, Editors	$	-
& Production		
Winter Quarter	$	4,180.00
2 SA 20hs/11W	$	-
Bloggers, Editors	$	-
& Production	$	-
Spring Quarter	$	4,180.00
	$	-
2 SA 20hs/11W	$	-
Bloggers, Editors	$	-
& Production	$	-
Summer Quarter	$	4,180.00
	$	-
	$	-
	$	-
Total	**$**	**16,720.00**

Supplies		
Disks	$	100.00
Tapes	$	200.00
Batteries	$	200.00
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**500.00**

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

Travel		
Reporter	$	200.00
Stipends	$	100.00
Conferences	$	200.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**500.00**

Equipment		
Mikes	$	200.00
Audio recorders	$	100.00
Computers	$	200.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**500.00**

IRA REQUEST TOTAL: $ 18,220.00

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

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

Department Budget Request - Summary
Form C

College Rank: 15

Department ID: 201030
College: Arts and Letters
Fund Code: IR378
Proposal Title: News Writing and Publishing for La Onda
Prepared By: Pablo Baler and Maria Costa
Department: Modern Languages and Literatures

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 2,500	$ 2,500	$ -	$ 16,720	$ 16,720	$ 5,500	$ -	$ -	$ -	$ -
Supplies	$ 1,800	$ 1,800	$ -	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -
Services		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 700	$ 700	$ -	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 5,000***	***$ 5,000***	***$ -***	***$ 18,220***	***$ 18,220***	***$ 5,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 5,000***	***$ 5,000***	***$ -***	***$ 18,220***	***$ 18,220***	***$ 5,500***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts and Letters**

Dept. Name: **Music, Theatre, and Dance** New ☒

Proposer Name: **Dr. Susan Kane** Continuing ☐

Proposed Activity Title: **Opera Performance** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **38**

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

Opera I the 21st century has become a reflection of society in the same way new movies or plays tend to highlight a societal ill or trend. New opera is all the rage. Los Angeles opera companies are performing all over the city doing new productions that are relevant to the people they serve. At Cal State LA the opera production prepares students to go into this 21st century new world of opera.

This IRA supports the production of an entire opera with full orchestra, sets, costumes and lighting. This activity gives voice students the opportunity to have a first-hand experience in the preparation and performance of an operatic role. This activity is crucial to voice, theatre, instrumental, and dance students whose aims are to become performers. Productions usually involve over 100 students, designers, directors, actors, singers, and players from all over campus. This activity builds cooperation skills, teaches skills both on and off stage, provides opportunities for students to make good friends in other departments, and gives a practical application to theoretical learning. Each year dozens of CSULA students also attend the performances. A conservative estimate of CSULA students attending the opera each year is between 180-300. We are trying to involve even more CSULA students this year by including other colleges and departments all over campus. For example, this year we are doing a new oepra by Philip Glass called Hydrogen Jukebox. For this we are partnering with Cal State L.A.'s hydrogen station and the poetry department.

The opera is one big project that serves several courses from different disciplines. From music it serves the students who are studying vocal performance, instrumental performance, opera history, foreign language diction, vocal pedagogy, choral ensemblees, conducting, accompanying, coaching, and music literature. From theatre it serves students studying stage menagement, lighting design, costume design, set design, production, sound design, and directing.. From dance the opera serves students studying all types of dance. In the past the opera has also served animation students by including animated short films and projections. It

has also served film students by including original films in the production as well as the filming of the production itself.

The objective is to provide a real world experience for all our performance and production majors to prepare them for their careers.

This project meets the criteria for IRAs: 5.2.2, 5.2.3, 5.2.5, and obviously 5.2.9

2. Measurable Outcomes – How is Success Defined?

Success is defined the completion of a professional level production. Criteria for a professional production are well documented and easy to assess and include such things as: Memorized and fully acted and sung repertoire from the canon of opera literature, full sets, lights, costumes, make-up, and choreography as determined by the specific production. Assessment of acting and singing is two fold: academic technique paired with audience reaction. We can also measure success by counting audience members.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The opera has been funded annually since 2002 reaching its peak of funding in 2008. Since then the IRA has been cut yearly. The opera has coped by reducing set and material costs as well as adding projections. We have only programmed shows that have a very small orchestra to save on costs and we've done shows that require very low or no royalties. This has limited the types of experiences we can offer our students. In order to have a much larger orchestra, we need to raise the funding to accommodate that. It would also be a benefit to the students to have larger sets to feel the effect of acting and singing in a truly different world. As of now, they must imagine as the sets are more evocative than real.

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

Audience surveys are one source of effectiveness of the opera for the public that we will do again this year. And we will count audience members as well. Serving the public is an important criteria.

Instructors and Directors grade students on their performances based on the goals of each specific person and course. Due to the time and quality required of students involved in a public opera production, the students must meet very rigorous standards inline with the profession. Students must audition to get into the cast and they must apply to work in any other area. Evaluations of their performances are similar to what a performer or staff would find ina professional production, you either perform to standard or you are out of the production. Though a few have been cut due to low performance, the majority of students involved meet the high standards because they know that the show must go on!

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

Department Budget Request - Detail
Form B

College Rank: 38

Department ID: 201035

College: College of Arts and Letters
Fund Code:
Proposal Title:
Prepared By: Susan Kane
Department: Music Theater and Dance

Student Assistant		Supplies		Travel		Equipment	
Assistant Director		Musical Supplies	$ 1,500.00		$ -		$ -
Assistant Music director		Rights	$ 1,500.00		$ -		$ -
Assistant costumes		Sets	$ 3,000.00		$ -		$ -
Assistant SM		Lights/Projections	$ 2,000.00		$ -		$ -
Assistant lighting		Costumes	$ 3,000.00		$ -		$ -
Stage Manager		Props/Hair/MakeUp	$ 500.00		$ -		$ -
	$ -	Office Promotion	$ 750.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 12,250.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Directors	$ 8,000.00		$ -		$ -
	$ -	Designers	$ 8,000.00		$ -		$ -
	$ -	Crew/Builders	$ 2,000.00		$ -		$ -
	$ -	Orchestra	$ 7,000.00		$ -		$ -
	$ -	Coach/Accompanist	$ 8,500.00		$ -		$ -
Total	**$ -**	**Total**	**$ 33,500.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 45,750.00

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

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

Department Budget Request - Summary
Form C

College Rank: 38

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: Opera Performance
Prepared By: Susan Kane
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 12,250	$ 12,250	$ 8,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 33,500	$ 33,500	$ 17,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 45,750***	***$ 45,750***	***$ 25,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 45,750***	***$ 45,750***	***$ 25,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Liberal Studies/Women's, Gender, and Sexuality Studies** New X

Proposer Name: **Dionne Espinoza** Continuing

Proposed Activity Title: **Oral Herstory and Museum Curation** Amount Previously Funded **$3,000.00**

Dept ID: **201025** Last Year Funded **2014-2015**

Fund Code: **IR375** Program Code: College Rank

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

The program involves training students in oral history interviewing methods and involving them in a community engagement project that involves oral history interviewing and museum curatorial support. During Fall 2016, the class will gather at least five oral histories of Chicana/Latina community members who have been influential in the East Los Angeles and Boyle Heights community. These individuals may include founders of the East Los Angeles Women's Center, long time artists, and members of the Mujeres de Maíz women of color artivist collective. Students will conduct oral histories in teams (video taped). The objectives include

a) learning the process of conducting oral history interviews, including protocols, preparation, and indexing of the oral history interviews

b) learning about the human subjects and IRB process that involves completing the module on human subjects and obtaining a certificate

c) work with a team of students and faculty member to conduct a successful interview

d) reflect upon the testimonies and what they teach us about community building

e) communicate with prospective narrators who are community members to meet their needs and create a positive interview experience

Students will also be involved in preparatory work for the Mujeres de Maíz twenty year retrospective exhibit that will be opening in February 2017 at the Vincent Price Art Museum, located on the campus of the East Los Angeles Community College. The main objective is to engage students in the process of gathering memories

and archives and preserving them–that is, valuing community stories.

At least 15-20 students will be involved through the course WGSS 4840, "Chicana/Latina Narratives and Community History." The activity of learning to conduct a professional oral history will achieve the objectives listed above.

2. Measurable Outcomes – How is Success Defined?

Success is defined by the student's demonstration of a) qualitative interviewing skills that are transferable to a number of research, education, and employment environments; b) heightened knowledge of the accomplishments of Chicanas/Latinas as community builders who promote access to and engagement with art, health, and community well being and quality of life; c) ability to develop projects and work collaboratively with community members.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

As stated above, students will be trained in oral history methods and will conduct team based oral histories. They will also assist in curatorial work associated with the February 2017 VPAM exhibit of the 20 year retrospective of Mujeres de Maíz.

The course follows upon two previous versions that were offered, one as a special topics and one as a formal WGSS 484 course (Winter 2015). The project was funded in 2014-2015. A total of seven interviews with members of Mujeres de Maiz were conducted. An outcome of that work is that the oral history interviews will be integrated into the VPAM exhibit of the 20 year retrospective of Mujeres de Maiz and a presentation will be devoted to sharing about the oral history project by students and the faculty director. The interviews will be archived in the Cal State LA Special Collections and made accessible to researchers (and we have already received inquiries about the availability of these materials). Three students continued participate in an independent study project to conduct additional interviews and these students also developed (with the faculty member) an analysis of the interview themes as well as reflection on the methodologies that were used. Two of three students have now begun to develop their own original research projects.

The previous request was for 6390 and 3000 was funding. This request is for 9,080 and includes funding for an expert videographer, a project intern (to help coordinate the high number of logistical issues involved in a project like this) as well as for high quality video equipment.

The activity has been primarily dependent on IRA funding and on the services of the Student Production Unit for the videography in past. The Center for Community Engagement may have opportunities for a student service learning coordinator and for access to video equipment, but this is not certain. Additionally, the SPU has multiple projects and may not be available. We also hope to engage a videographer who has a specific commitment to community based documentary projects so funding will be required to make this possible.

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

Outcomes will be measured as follows:

1) completion of three to five oral history interviews

2) student reflection papers on their experience as interviewers

3) student participation in service learning work as volunteers for the VPAM art exhibit

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

Department Budget Request - Detail
Form B

College Rank: 34

Department ID: 201025

College: Arts and Letters
Fund Code: IR375
Proposal Title: Oral Herstory and Museum Curation
Prepared By: Dionne Espinoza
Department: LBS/WGSS

Student Assistant		Supplies		Travel		Equipment	
Project Intern	$ 1,500.00		$ -		$ -	HD Camera	$ 3,000.00
	$ -				$ -	Tripod	$ 30.00
	$ -				$ -	Harddrives	$ 450.00
	$ -				$ -	3 @ 150 each	$ -
	$ -		$ -		$ -	audiotecnica lavalier mic	$ 200.00
	$ -		$ -		$ -	scanner	$ 250.00
	$ -		$ -		$ -	camera carrier	$ 50.00
	$ -		$ -		$ -	camera battery	$ 200.00
	$ -		$ -		$ -	digital camera (stills)	$ 300.00
	$ -	**Total**	**$ -**		$ -	MAC laptop	$ 1,500.00
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Videographer	$ 1,000.00		$ -		$ -
	$ -	Consultation	$ 600.00		$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,500.00**	**Total**	**$ 1,600.00**	**Total**	**$ -**	**Total**	**$ 5,980.00**

IRA REQUEST TOTAL: $ 9,080.00

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

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

Department Budget Request - Summary
Form C

College Rank: 34

Department ID: 201025
College: Arts and Letters
Fund Code: IR375
Proposal Title: Oral Herstory and Museum Curation
Prepared By: Dionne Espinoza
Department: LBS/WGSS

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,600	$ 1,600	$ 1,600	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 5,980	$ 5,980	$ 1,700	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,080***	***$ 9,080***	***$ 3,300***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,080***	***$ 9,080***	***$ 3,300***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **ART** New ☐

Proposer Name: **Tim Ebner/Mika Cho** Continuing ☒

Proposed Activity Title: **Painting & Drawing Lab Student Assistants** Amount Previously Funded **$ 5,400**

Dept ID: **201010** Last Year Funded **2015-16**

Fund Code: **IR 394** Program Code: College Rank **20**

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

Painting Lab Assistants will be responsible for a variety of tasks in the painting labs (FA115, 210 and 211), supervising and maintaining safety and ensuring operational organization. The provision of lab assistants provides additional lab access for students, especially during non-class time. This availablity and acess to labs will allow students the necessary time to work on paintings, discuss ideas related to their projects and form a supportive community. The lab assistant would also be required to offer technical demonstrations, possible readings and discussions and open critiques during lab hours.

The Painting Lab Assistant will help students with the construction of painting stretcher bars. For each new painting that a student initiates a wooden stretcher frame needs to be constructed. The construction requires the use of a variety of table saws and power tools, that demands supervision. The Lab Assistant must posses a certification and be knowledgeable and confident in equipment usage and thus assist students safely. Constructing stretcher bars will be part of the activities offered during lab hours.

The Painting Lab Assistant is in charge of the weekly scheduling of exhibitions at the COMA Gallery which is located on the first floor of the Fine Arts Building. The COMA Gallery is an important part of our Fine Arts Program. It showcases students on-going projects giving them the opportunity to share with our community new ideas and experiments that reflect our curriculum as well as the unique interests of each student; along with directing the scheduling of the COMA Gallery the Painting Lab Assistant would make sure that the walls and floor are kept clean, the lights are working and that the exhibits maintain a regular schedule.

2. Measurable Outcomes – How is Success Defined?

There have been 3 to 5 advanced/graduate students involved as lab assistants for the academic year. Their efforts have positively affected over 250 lower and upper division painting and drawing students each quarter along with a substantial number of non-majors.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The painting program is available to all undergraduate (Art Majors and non majors and GE) and graduate students. The Painting Lab Assistant would be integrated into every drawing and painting classes. This includes Art 1550, Art 1590, Art 2440, Art 3740, Art 4140, 4340, Art 5440, Art 55410 and the COMA Gallery.

In last few years the number of painting majors have almost doubled and in order to maintain the demands and continued growth, expanded facilities have been provided, (painting and drawing studios are not shared with LACHSA since last year), but the need for supervision is paramount for creating a safe and inspiring environment. The Painting Program is continually growing to meet the needs of our students. Support through out the year is necessary with more funding.

This position would be dependent on IRA funding. With the previous funding we could afford only one graduate student assistnat. With the increased funding we can hire more student assistants. These position would be dependent of IRA funding. Students will gain valuable insight into the unique demands of a professional artist by leaning specific and unique technical and organizational skills. They're teaching and communication abilities will be enhanced along with creating an important bond among CSULA students which will extend into the Los Angeles community for years to come.

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

The assistants will not only contribute the unique responsibilities for each of the of painting and drawing classes but will provide skills and guidance necessary for Capstone classes, the annual Luckman Exhibition Project, and exhibitions in the COMA Gallery. Being able to provide studio and research time beyond the limited class time is essential for creating the practicing and focused artists.

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

Department Budget Request - Detail
Form B

College Rank: 20

Department ID: 201010

College: Arts and Letters
Fund Code: IR 394
Proposal Title: Painting and Drawing Lab Student Assistants
Prepared By: Tim Ebner and Mika Cho
Department: Art

Student Assistant		Supplies		Travel		Equipment	
Fall 300 hours X 2	$ 6,000.00		$ -		$ -		$ -
Spring 300 hours X 2	$ 6,000.00		$ -		$ -		$ -
Summer 160 hours X 2	$ 3,200.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 15,200.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 15,200.00

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

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

Department Budget Request - Summary
Form C

College Rank: 20

Department ID: 201010
College: Arts and Letters
Fund Code: IR394
Proposal Title: Painting & Drawing Lab Student Assistant
Prepared By: Tim Ebner/Mika Cho
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 15,200	$ 15,200	$ 5,940	$ -	$ -	$ -	$ -
Supplies	$ 3,200	$ 3,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 2,200	$ 2,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 5,400***	***$ 5,400***	***$ -***	***$ 15,200***	***$ 15,200***	***$ 5,940***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 5,400***	***$ 5,400***	***$ -***	***$ 15,200***	***$ 15,200***	***$ 5,940***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2016/17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☒

Proposer Name: **Dr. John M. Kennedy** Continuing ☐

Proposed Activity Title: **Event Series: Pacific Contemporary Music Center** Amount Previously Funded

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **46**

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

The event series of the PCMC will feature four musicicians and esnembles from Europe and China, to perform recitals on campus and to interact with music majors at CSULA through master classes, coachings and classroom presentations. Among the particiapnts will be the first prize winers of the Malta International Music Competiton from 2014-2016 (the Krzeszowiec Duo from Poland (2014) , the Jorgenson Trio from the Jørgenson Trio from the UK, the 2016 winner TBD in July) and the first prize winner of the Hong Kong Third International Music Competition.

The rectal participants are required to perform at least one work from the late 20th or 21st Century, with the remainder of the recital repertoire of their own choosing. They are particuaty encouraged to choose modern repertorie from their home country. In addition to their performances, each esnemble will be asked to perform master classes and to give presentations to music major and general education classes. The winner from Hong Kong will not present a recital, but will perform as a soloist with the CSULA/Olympia Youth Orchestra on their Spring, 2017 concert.

2. Measurable Outcomes – How is Success Defined?

Each participant will be represented in a public performance. The success of these performances will be measured through attendance stastistics and on-line audience surveys. The surveys will be geared toward understanding the role of music in the demographic represented in the CSULA community. The survey will address two areas:

The impact of certain works from the recital on the audience, and;

The overall effect of the recital experience on the audience, especially those not accustmed to concers of western art music.

The data collected will be used to promote these concerts to the area demographic and offered to the music faculty to create programs that will have lasting impact on the CSULA community.

The success of the event series will be measured by a growing attendance for each presentation and in the way in which the audience can shape future presentations form the music area.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

At the moment, 100% of the budget is reliant upon IRA support. To achieve success in these events and to reach the broadest audience base, the PCMC will not charge admission to these events.

Participants in the events series are chosen by a distinguished panel of international musicians at the festivals in Malta and Hong Kong. The PCMC then works with these young artists, average age between 26 and 30, to create a program that is of interest to the CSULA demographic and achieves the artistic goals of the soloists/ensembles.

The groups are then invited to CSULA during the 2016-17 AY. Only travel fees and lodging here in the Los Angeles is covered by the PCMC for the Malta winners. For the soloist from Hong Kong, the only ecpense to the PCMC is hiring support musicians and equipment for the orchestra. No artist fees are paid to any of the gropus/soloists, per US tax and visa requrements.

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

The audience size will be deptermined by a head count of thise in attendance. This count will be done by the ushers as the audience members enter the performacne space.

The data from the surveys will inlude asking the audience to rank the works performed on the concerts from most favorite to least favorite. There will be space for the membrs to comment on why pieces were at the top and bottom of this scale.

In order to understand the demographic of the audience, members will be asked how oftern in a calnedar ywar they attend live music perfomances, what styles of music are tey most interested, if they are a student, faculty, staff, administrator or community member, and the median household income. All of these factors are similar to audience surveys performed by ionstitutions like the LA Philharmonic, the Lincoln Center Chamber Series, among others.

With the data collected, future performances on campus of guest artists can be better programmed with data that shows audience preference. This will build interst in the series. Also, with the data on the least prefferred repertoire, the msuic area can discuss addressing the curricular approaches to promoting forms of music not easily understood, but seen as necessary for a well-balanced musical experience.

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

Department Budget Request - Detail
Form B

College Rank: 46

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: PCMC Events Series
Prepared By: John Kennedy
Department: Music, Theatre and Dance

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Airfare and Hotel/Malta	$ 8,000.00	Instrument Rental Costs	$ 500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Musican Extras	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 1,500.00**	**Total**	**$ 8,000.00**	**Total**	**$ 500.00**

IRA REQUEST TOTAL: $ 10,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 46

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: PCMC Events Series
Prepared By: John Kennedy
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 8,000	$ 8,000	$ 2,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☒

Proposer Name: **Theresa Larkin, Ph.D.** Continuing ☐

Proposed Activity Title: **Performance Salon** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **43**

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

Performance Salon is a new program of the Theatre Arts division of the Department of Music, Theatre and Dance. It is being generated to fill in a major deficiency in our students' university training and in our current curriculum which increasingly is recognizing the literacy gap of our students and their non-familiarity with the dramatic canon of world literature. Literacy has long been linked to reading. Writing follows faithfully practice in speaking. Greater knowledge of the great dramatic works provides educational enrichment and intellctual cohesion to the literacy gap and transforms each student involved and/or exposed to the works into a much more well-rounded, literate, and critical thinking social actor, one who is confident and capable of practiced speech acts, performance of emotionally complex characters, and enlivened extempoaneous expression. Fully staged theatrical productions are very expensive and time intensive. In the theatre division, we are currently able to manage and mount one fully executed mainstage production per term and one to three small cast grassroots minimal productions. To remain competitive for our students, we must offer more training and performing opportunities, but at a minimal cost. Unlike music or dance, many of our students come to our program with minimal experience, and often with no formal theatrical training at all. What is especially vital to their education is expanding the breadth of their knowledge through reading and hearing the classics of the dramatic canon, direct experience with in-depth play analysis, character development, voice production, diction and speech, and integrated performance skills.

Performance Salon fills in the literacy gap with the fundamentals of text analysis and character cultivation through a comprehensive critical chamber/staged reading series. Therefore, we seek foundational funding to launch Performance Salon, which will include four chamber (staged and/or workshop) readings of celebrated theatrical scipts per semester, and one additional enhanced event. These enhanced events may be a performance lecture, one person show, colloquia, symposia, and/or guest artist presentation. Incorporated in these activities will be dramaturgical materials generated by both our undergraduate and graduate students, video recordings of memorable performances, and interviews with audiences.

Mediated talk backs will follow each event. Performance Salon will coordinate in advance of each semster with professors and obtain a list of dramatic scripts and themes that will be taught, thereby ensuring an integration of coursework curriculum with ten additional performance opportunities. This roster of plays will provide three key areas of theatrical performance: Discovery, cultivation, and performance of the play scripts they are reading. Play texts will be brought off the page and onto the stage.

Offering staged work is a great addition to the learning enrichment of our students by bringing to life the words and ideas of the works, rather than only reading and/or viewing the work on a video or You Tube clip. Performance Salon is a much better format for many of our students who are taking theme courses or those new to performance and needing to develop basic skills of reading, analysis, memorization, speech delivery, character development, collaborative integration, and polished performance skills.

These events also provide a fantastic opportunity to take the best student performance work out to different venues, tour selections of the work (with the dramataurgical materials) to neighboring schools and community organizations in a concerted effort towards outreach and future ongoing recruitment.

Based on the ongoing involvement of our own department's courses that are being taught each semester, other interested departments in the College of Arts and Letters, and throguhout the university, the number of students involved as performers and as audience members served will range from 500 to 3000 each semester.

TA courses involved based upon semester offerings may include:

TA 1300 Production Participation

TA 1410 Acting I

TA 1420 Acting II

TA 1500 Theatre Analysis

TA 1620 History of Styles

TA 2100 Body and Identity

TA 2400 Film Novel Theatre

TA 2430 Vocal Techniques for the Stage

TA 2760 Introduction to Playwriting

TA 3010 Creative Dramatics

TA 3110 Development of World Theatre I

TA 3120 Development of World Theatre II

TA 3140 Staging Violence in World Theatre

TA 3160 Theatre and Dance in 20th Century

TA 3390 Stage Management

TA 3410 Acting II ; Classical Acting

TAD 3480 Viewpoints

TA 3800 Emotion in Theatre and Film

TA 3900 Research and Writing

TA 4000 Creative Drama for Elementary Classroom

TA 4420 Acting Studio

TA 4430 The Art of Comedy

TA 4460 Studies in Selected Dramatists

TA 4620 Shakespearean Performance

TA 4670 Praxis: Theatre and Practice in Performance

TA 4750 Dramaturgy

TA 4760 Playwriting

TA 4761 Playwriting Adaptation

TA 4762 Community-Based Theatre

TA 4810 Devised Theatre

TA 4790 Lifescripts

TA 4810 Devised Theatre

TA 4890 Advance Creative Workshop

TA 5110 Seminar: Special Studies in Performance History

TA 5120 Seminar in World Performance

TA 5410 Theories of Acting

TA 5660 Seminar: Dramatic Theory

TA Seminar: Topics in the Research of Performance

TA 5740 Theories in Performance

TA 5950 Graduate Performance

2. Measurable Outcomes – How is Success Defined?

The mesaurable outcome will be realized at every stage of the artisitc and educational journey that students experience through the immersive intellectual, physical and emotional involvement that is necessary in any theatrical endeavor. Performance Salon is a skill-cultivation program dedicated to literacy-building and performance skill set development. Preparation of dramatic text requires a time-intensive commitment unlike any other discipline resulting in acquiring the process of analyzing, creating, and crafting characters with the end goal of a polished performance in front of an audience. Skills are developed by achieving theatrically realized Performance Salons that are rooted within a fully explored plot structure of a celebrated theatrical play script.

The learning process that this collaborative work provides is invaluable because it demands collective team work and individual responsibility towards the flawless execution of the event; an in-depth textual analysis of the structure, thoughts and sentiments within the work being realized; and the refinement of skills capable of translating depth analysis into an emotional and poetic expression of the work through a sophisticated familiarity with and display of a student's performance of the play text and character.

Each of the four semester events will be augmented with deep dramaturgical research, documentation and dissemination of generated materials distributed to professors and their student attendess, and made avaliable afterwards in a repository of the event materials on the department website.

The culmination of each semester will offer a final event. This may be a talk, performance lecture, one-person show, symposia, or colloquia focusing on whatever has been the unifying theme of the works selected for the semester. This end-of-term event will secure professionals from the theatrical world, thereby deepening the networking options necessary for student internships, professional audition showcases, and future employment possiblities. These events may be on campus or off, and will utilize the dramaturgical research generated by the students in an effort to further promote their research, writing, and performance skills.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This new performance activity will be entirely dependent upon IRA funding in the initial launch years. Each semester the Performance Salon will coordinate with courses being taught in the department. Auditions will be held in the first weeks of each semester and rehearsal will commence immediately. The course units will be awarded through TA 1300 Performance Participation; TA 3000 Performance Particiaption; and TA 5950 Graduate Performance. By incorporating Performance Salon with our current performance options, the efficiacy of our performance training will be enricheed immeasurably, resulting in a more focused and rigorous training program dedicated to the enhanced cultivation of our student artists-in-training and literacy-building of our student-based audiences who often struggle learning how to read, analyze, and critically respond in speech and writing to theatrical works.

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

Each event will distribute an outcomes assessment to the audience members that will be filled out by those who attend. Verbal debriefs will also be conducted immediately following each talk back, as well as select video interviews of audience members. Department professors may also require written cirtical analysis of each event. Students involved in each event will also be requested to write their debriefing observations of the process and chronicle their journey of performing the play text.

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

Department Budget Request - Detail
Form B

College Rank: 43

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: Performance Salon
Prepared By: Theresa Larkin, Ph.D.
Department: Music, Theatre and Dance

Student Assistant		Supplies		Travel		Equipment	
	$ -	Xeroxes of Scripts	$ 2,500.00	Showcsse	$ 1,000.00	Music Stands & Stools	$ 1,000.00
	$ -	Paper	$ 500.00	Stipends	$ 1,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 3,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Royalties	$ 1,000.00		$ -		$ -
	$ -	New Dramatists	$ 1,000.00		$ -		$ -
	$ -	Guest Artists	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 4,000.00**	**Total**	**$ 2,000.00**	**Total**	**$ 1,000.00**

IRA REQUEST TOTAL: $ 10,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ 10,000.00
Program Revenue	$ -	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 43

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: Performance Salon
Prepared By: Theresa Larkin
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 1,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 1,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **ART** New ☐

Proposer Name: **Mika Cho** Continuing ☒

Proposed Activity Title: **Photography Lab Student Assistants** Amount Previously Funded **$ 2,500**

Dept ID: **201010** Last Year Funded **2015-16**

Fund Code: **IR 014** Program Code: College Rank **28**

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

The photography lab facility provides comprehensive technical assistance and insures safe work environment for students of all levels. The assistant's presence is instrumental in the success of the students. Photography lab assistantships provide a quality work experience for all students working in the photography facility, which allows them to gain hands-on supervised knowledge related to the craft of photography and assist with a variety of tasks related to the general access and maintenance of the facility. The assistant is responsible for such tasks as: equipment check-out, inventory, mixing and setting up chemicals and some computer lab and photo studio tech support.

2. Measurable Outcomes – How is Success Defined?

This facility is used by graduate and undergraduate university students, majors and non-majors, and by the High School for the Arts. The student assistant position affects ALL photography based art courses: Art 2870, Art 3870, Art 4820, Art 4870, and the LACHSA classes. This activity furthers course objectives by allowing students to work outside the limited time available during class hours and at times that coordinate with their busy work schedules. Students use the additional access to these specialized facilities in order to produce quality work that meets the high standard of these art class objectives.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Previous IRA funds have been devoted to providing an hourly wage for the interested advanced student assistants while also giving them supervised training and the necessary practical experience in running and maintaining a heavily used photo lab. This position is wholly dependent on the IRA and when funded, it has proven to be one of the most useful and worthwhile supports.

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

Overall the faculty find student projects to be technically focused and LACHSA faculty have expressed appreciation for the additional technical support and assistance. These student assistants perform an outstanding service for their fellow students by helping with all aspects of the labs and studio operations. With the additional experience all the student assistants have developed a greater sense of responsibility and professionalism and some have used this experience to go on to good jobs in related fields.

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

Department Budget Request - Detail
Form B

College Rank: 28

Department ID: 201010

College: Arts and Letters
Fund Code: IR014
Proposal Title: Photography Lab Student Assistant
Prepared By: Mika Cho
Department: Art

Student Assistant		Supplies		Travel		Equipment	
Fall 300 hours	$ 3,000.00		$ -		$ -		$ -
Spring 300 hours	$ 3,000.00		$ -		$ -		$ -
Summer 160	$ 1,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 7,600.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 28

Department ID: 201010
College: Arts and Lettters
Fund Code: IR014
Proposal Title: Photography Lab Student Assistants
Prepared By: Mika Cho
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 800	$ 800	$ -	$ 7,600	$ 7,600	$ 2,750	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 1,700	$ 1,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,500***	***$ 2,500***	***$ -***	***$ 7,600***	***$ 7,600***	***$ 2,750***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,500***	***$ 2,500***	***$ -***	***$ 7,600***	***$ 7,600***	***$ 2,750***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Television, Film, and Media Studies** New ☐

Proposer Name: **Bridget Murnane** Continuing ☒

Proposed Activity Title: **Production Unit/Civic Learning Initiative**

Amount Previously Funded **$13,000**

Dept ID: **201055** Last Year Funded **2015-16**

Fund Code: **IR353** Program Code: College Rank **18**

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

The program objective is to provide a professional forum for students to attain, apply, test and reinforce the knowledge and skills they have gained in their course of study and to share and develop their professional skills with the university and the surrounding communities. Per the new TVFM curriculum, this program will be incoproated into the TVF4000 Community Impact Media class, a requirement of the new Documentary and Social Justice pathway. The group will continue to document A&L events, and work with all levels of the university to provide additional media. TVF4000 is a community engagement course where students provide neighboring community youth from high schools and community arts centers with hands-on media making/storytelling mentorship toward the production of video projects written and directed by the youth filmmakers. Students in the SPU will lead student groups working on community media projects, so skills they have acquired can be passed on in a mentorship environment, giving SPU members additional teaching skills, and at the same time imparting the skills they have learned, collaboration, problem solving, technical knowledge, to the students in the class. This class will enroll 25 students per semester, but will be an important element of the Documentary/Social Justice pathway which will include at least 200 additional students per year.

2. Measurable Outcomes – How is Success Defined?

Student success is defined by: Projects meeting the objectives agreed upon by the students, organizations, departments, college or university.

The efficacy of the projects.

The involvement and feedback of local community organizations.

Students ability to master the skills necessary to create a project and clearly analyze its success or failure.

Timely graduation of SPU members and Documentary/Social Justice pathway students.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

In 2015-16 the SPU was awarded 13,000 in IRA funding, a decrease from the previous 15,000. All of the funding this year has gone towards students salaries and the purchase of an external hard drive for project back-up. We have received $600 in additional funding from the Pat Brown Institute. This year we have worked with the Pat Brown Institute on the following events: Ben Bradley, Higher Education, Ports Conference, and Kevin Starr. We are now collaborating on a "Youth Leadership" project where students from the SPU will work with PBI high school students learning how to develop public policy. SPU students will document this process and work with the high school students to develop a PSA for the PBI culmination event in April, 2016. The SPU also with the College of Arts and Lettrs to document the Poet Laureate event with Juan Felipe Herrera, a presentation by Dr. Sandra K Soto, editor of Feminist Formulations, Ron Meyer event, Vice-president, chairman of NBC/Universal, Stelarc-international performance artist, Summer Arts 2016, and the Mo-Cap event with the chancellor where an SPU student worked with the chancellor on his Mo-cap performance. The SPU is now working with the President's office to develop a graduation video as a result of the Mo-cap/video presented at the culmination of the chancellor's visit to campus. The SPU also worked with the "LatinHeat Media Institute, to document the "Latino Media Visions" event, and have involved our students in their organizational seminars. SPU is also working with Media Done Responsibly, a media arts education program that empowers communities to engender respect for the disenfranchised.

At this piont we are totally dependent on IRA funding. We are asking for increased funding due to the need for development of more community projects with the Community Impact Media class and the Documentary/Social Justice pathway. Now in its third year, the SPU is currently being approached by many departments and groups on campus. Without additional funding we will not be able to grow these collaborations.

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

Student project critiques and reflections.

Faculty production assessment committee review.

Incoporation of projects in students' required Production Portfolio with resultant review.

Post project follow-up meetings with organization, college, department or university representatives and students.

Project distribution, screenings and presentations with audience post-survey reviews when possible.

Specific tracking of graduation rates for SPU and students enrolled in Community Impact Media.

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

Department Budget Request - Detail
Form B

College Rank: 18

Department ID: 201055

College: Arts and Letters
Fund Code: IR353
Proposal Title: Production Unit/Civic Learning Inititative
Prepared By: Bridget Murnane
Department: Television, Film and Media Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Re-recording media	$ 1,000.00	Transportation	$ 1,500.00	Audio Field Kit	$ 7,500.00
4St Asst@15/hr	$ -	Expendables	$ 500.00		$ -	Tripod	$ 1,500.00
20hrs/wk - 15	$ 18,000.00	Cables	$ 300.00		$ -	External Hard Drives	$ 1,000.00
	$ -		$ -		$ -	ipads	$ 4,000.00
Spring Semester	$ -		$ -		$ -	Light Kit	$ 2,000.00
4St Asst@15/hr	$ -		$ -		$ -		$ -
20hrs/wk - 15	$ 18,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,800.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Software	$ 800.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 36,000.00**	**Total**	**$ 800.00**	**Total**	**$ 1,500.00**	**Total**	**$ 16,000.00**

IRA REQUEST TOTAL: $ 56,100.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ -	$ -
Other	$ -	$ 600.00

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

Department Budget Request - Summary
Form C

College Rank: 18

Department ID: 201055
College: Arts and Letters
Fund Code: IR353
Proposal Title: Production Unit/Civic Learning Initiative
Prepared By: Bridget Murnane
Department: Television Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 6,500	$ 6,500	$ -	$ 36,000	$ 36,000	$ 4,200	$ -	$ -	$ -	$ -
Supplies	$ 4,500	$ 4,500	$ -	$ 1,800	$ 1,800	$ 1,800	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 800	$ 800	$ 800	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,000	$ -	$ -	$ -	$ -
Equipment	$ 2,000	$ 2,000	$ -	$ 16,000	$ 16,000	$ 6,500	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 13,000***	***$ 13,000***	***$ -***	***$ 56,100***	***$ 56,100***	***$ 14,300***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 13,000***	***$ 13,000***	***$ -***	***$ 56,100***	***$ 56,100***	***$ 14,300***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Communication Studies** New ☐

Proposer Name: **Kristina Ruiz-Mesa** Continuing ☒

Proposed Activity Title: **Public Speaking Showcase** Amount Previously Funded **$4,500**

Dept ID: **201015** Last Year Funded **2015-16**

Fund Code: **IR335** Program Code: College Rank **6**

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

Program description: The Public Speaking Showcase is an activity tied to the COMM 150 courses. All students enrolled in COMM 150 give a persuasive speech as their final speech, and each section of COMM 150 nominates one top speaker to represent that section in the preliminary round of the Public Speaking Showcase at the end of the term. In the preliminary round of the Showcase, the top speakers from all of the sections of COMM 150 give their speeches in a competitive round that is judged by Graduate Teaching Assistants (GTAs). The seven winners from the preliminary round advance to the final round to give their speeches one final time, where invited guest judges (usually faculty and administrators) evaluate the speeches. Finalists earn a 100% on their final exam and compete for book scholarships of various amounts.

Objectives: This activity meets the following objectives: (1) provides students an opportunity to present their speeches in front of a large audience (we have had up to 500 people attend the final round), (2) gives students an opportunity to critically evaluate others' speeches to select their class's nominee, and (3) serves as an opportunity for students to speak out about topics that are important to them and support their claims using well-researched, well-developed speeches with effective delivery.

Objectives of the course are achieved through this activity by providing COMM 150 students with the opportunity to practice the communication theories they have learned and perform the speeches they have worked on throughout the quarter to a large audience.

Students served: In the quarter system, 1000-1150 students spoke in the classroom round, 40 -45 students competed in the preliminary round, and in the final round of the Showcase 7 students presented their persuasive speeches. With our transition to semesters, in the 2016-2017 year and beyond, there will be two Showcases each academic year, in November and April, and each semester showcase is expected to have

1400-1600 students present in the classroom round, 60+ speakers in the preliminary round, and 10 speakers in the final Showcase round.

2. Measurable Outcomes – How is Success Defined?

This activity is directly tied to the COMM 150 class, a General Education (GE) course taken by all CSULA undergraduate students. This activity supports the following course and General Education outcomes:

1) Analyze the audience and situation and adapt your speech to the specific context in which it will be delivered. (GE Goal 1, Obj. 1),

2) Conduct research and evaluate the quality of source materials and their appropriateness for use in a particular context. (GE Goal 2, Obj. 1),

3) Prepare full sentence outlines that include appropriate organization, well-supported claims, reasoned arguments, & sensitivity to the rhetorical situation. (GE Goal 1, Obj. 1 & Goal 2, Obj. 2),

4) Perform well-prepared speeches using effective delivery techniques. (GE Goal 1, Obj. 1), and

(5) Evaluate the public communication of others and provide constructive criticism. (GE Goal 1, Obj. 1)

The Public Speaking Showcase is successful in the achievement of the GE outcomes and by providing a large venue where COMM 150 students can perform and support their peers.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We are asking for $4935 of funding to accomdate for the increase in students that are enrolled in COMM 150, as well as the rising costs reserving the Ballroom and providing light refreshments (water, iced tea and brownie squares) for students. In the 2015-2016 academic year, the Communication Studies Department is offering 45-50 sections of COMM 150 per quarter. In the transition to semesters, COMM 150 will be serving more students per term, and there will be an increase in students participating and attending the Showcase. To serve the growing student population, the Showcase will need additional materials, including printed information cards and extra food for the event.

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

Student feedback from the Showcase events, along with oral and written feedback from the COMM 150 teaching team and event judges will be used to assess the success of the events. Additionally, the GE outcomes associated with COMM 150 course will be measured by Student Opinion Surveys as well as the pass, fail, and withdrawl rates of each of COMM 150 sections at the end of the quarter or semester.

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

Department Budget Request - Detail
Form B

College Rank: 6

Department ID: 201015

College: Arts & Letters
Fund Code: IR335
Proposal Title: Public Speaking Showcase
Prepared By: Kristina Ruiz-Mesa
Department: Communication Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -	Student plaques	$ 250.00		$ -		$ -
	$ -	Student book awards	$ 2,000.00		$ -		$ -
	$ -	Marketing materials	$ 485.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,735.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Golden Eagle Ballroom	$ 2,200.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 2,200.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,935.00

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

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

Department Budget Request - Summary
Form C

College Rank: 6

Department ID: 201015
College: Arts and Letters
Fund Code: IR335
Proposal Title: Public Speaking Showcase
Prepared By: Kristina Ruiz-Mesa
Department: Communication Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 4,500	$ 4,500	$ -	$ 2,735	$ 2,735	$ 2,750	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,200	$ 2,200	$ 2,200	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 4,935***	***$ 4,935***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 4,935***	***$ 4,935***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☒

Proposer Name: **Paul Stuart Graham** Continuing ☐

Proposed Activity Title: **Robey Theatre Practicum** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **47**

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

Two –semester, hands-on theatre production practical experience resulting in student produced 1-day mini-theatre "festival" with DTLA-based theatre company with a 20 year record of commitment to its art and legacy of contributions to LA's ethnically-specific cultural fabric.

Partnering with the City's "Robey Theatre Company", the University will realize its pledge: to reflect, embrace, and encourage a multi-cultural learning milieu. Co-founded by Danny Glover whose advocacy for justice and inclusiveness is well-known, the Robey Theatre Company reflects those sensibilities. Day-to-day operations and the company's artistic vision are set by co-founder, Ben Guillory.

Over the course of the last year, Robey has had a presence on the campus, offering a Saturday morning playwrights lab for beginners along with those with more writing experience. The proposed program will help join those writers developing work now with CSULA students to create an ad-hoc production company able to develop, experience by doing, and bring life to theory being learned and discussed in classes and seminars.

The program will be able to accommodate three teams of 15 members each for a total of 45 campus students. Each team will choose one of three plays selected by the artistic director and the playwrights' lab instructor, Dylan Southard.

Program Objectives include:

- By the end of the 2-semester program, each student will have chosen a role and completed tasks related to that role from among the following areas:
  - Directing/Casting

    - Script Deconstruction/Dramaturgy
    - Production Mgmnt
    - Set Design/Construction
    - Sound/Lights
- By the end of the first semester, students will have read each selected play and will be able to discuss each script in a manner that will contribute to decisions and ideas related to production name, theme, marketing strategies; set design…
- By the end of the program, 100% of participants will show an increased awareness of nuanced purposeful story-telling point of view
- Participants will be introduced to a theatre company whose mission is to train writers, actors and theatre technicians to the aesthetics of American Black Theatre
- Each participant will be able to add a significant aspect of experience to their own personal

Students Served (Numbers exceed Team Size limits to accommodate any turn-over's):

- CSULA Theatre & Performing Arts Undergrads (35)
- Afro/Am Studies Students (25)
- Pan African Studies Department Students (15)

2. Measurable Outcomes – How is Success Defined?

- Recruitment will result in program with three teams of at least 15 CSULA students each
- Three Robey-playwrights lab developed plays will be featured in a student led production --- a 1-day mini play festival
- Festival will be free & will be able to accommodate six hundred (600) new audience members, introduced to the Robey for first time

Participants will demonstrate willingness and ability to de-construct scenes/scripts into theatre-related production issues to be considered before staging decisions are made.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The program frame will include forming a student production company, tasked with creating a year-end public presentation of three new plays. Presentation to the campus—students, staff and faculty will take the form of a 1-day "mini play festival" featuring works-in-progress being developed on the CSULA as sponsored by the professional theatre company-Robey.

Robey's 10-year residency at the Los Angeles Theatre Center (514 South Spring LA 90013) has allowed ensemble members to become adept turning the Center's multi-level Black Box into intimate theatrical performance spaces, specific to each new play's particular needs. That experience will enhance the students' learning as they create a mini festival performance space/environment capable of serving efficiently and thematically correct for the plays selected to showcase. Robey's lab is funded in part by enrollment fees and for the last several seasons by generous and increased funding from LA County District 2 Funds (The Honorable Mark Ridley-Thomas—Supervisor). Funding requests to help supplement have been or will be submitted to the following funders: NEA, California Arts Council, Cal Humanities, S. Mark Taper Foundation.

Robey staff, Board Members, and ensemble members plus key volunteers have worked together on successful events over the years. Robey company membership is not exclusive. Most actors, writers, producers,

directors, staff and Board have other active roles in a variety of film, television, academic, and other related projects that help contribute learned/shared experiences through that interchange as they come together on Robey projects. That depth of specialized knowledge will benefit the participants and the final work product.

Percentage of Budget available:
$2000 in in-kind volunteer hours from Robey is anticipated (80 hrs)= @ $25/hr)

Degree to which activities are dependent on IRA funds:
Activities will require IRA funding to succeed

Having a goal: Seeing/hearing words off the paper for the playwrights is an important part of their creative journey. The mini play festival being proposed helps serve that purpose. The audience feedback, whether actively solicited and whether exchanged, with the particular playwright's permission, during a post-event Q/A becomes an element to be used or not by the writer. Each will choose. Having IRA funding to help assure this stage in the process is available offers an important role and should in the Department's view be funded.

Two Department students will be assured of P/T paid employment during the 2-sememster program period. All participants will gain experience in non-profit theatre management and in theatre production.

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

- ***Recruitment will result in program with three teams of at least 15 CSULA students each***
  - Measurement: Number of outreach items used to recruit; variety of methods used; actual number of inquiries/responses; actual number recruited; number retained; number completing entire project
- ***Three Robey-playwrights lab developed plays will be featured in a student led production --- a 1-day mini play festival***
  - Measurement: Number of plays presented at end of project; presentation in mini-festival format?
- ***Festival will be free & will be able to accommodate Six Hundred new audience members, introduced to the Robey for 1st time***
  - Measurement: Theatre size selected for mini festival; audience count/s
- ***Participants will demonstrate willingness and ability to de-construct scenes/scripts into theatre-related production issues to be considered before staging decisions are made***

Measurement: The process will be documented by youth video team headed by Robey Board Member, Harold Sylvester. Participating students' interchanges will be part of the documentation.

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

Department Budget Request - Detail
Form B

College Rank: 47

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: Robey Theatre Practicum
Prepared By: Paul Stuart Graham
Department: Music, Theatre and Dance

Student Assistant		Supplies		Travel		Equipment	
Student Asst (2)	$ 6,000.00	Software	$ 1,500.00		$ -		$ -
	$ -	Set/Props	$ 1,700.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 3,200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Graphics/Design	$ 500.00		$ -		$ -
	$ -	Publicity/Mktg	$ 300.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 6,000.00**	**Total**	**$ 800.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 10,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ -	$ -
Other	$ -	$ 2,000.00

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

Department Budget Request - Summary
Form C

College Rank: 47

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: Robey Theatre Practicum
Prepared By: Paul Stuart Graham
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 6,000	$ 6,000	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 3,200	$ 3,200	$ 2,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 800	$ 800	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **English** New ☐

Proposer Name: **Jim Garrett and Hema Chari** Continuing ☒

Proposed Activity Title: **Significations Grad Student Conf** Amount Previously Funded **$2,395**

Dept ID: **201020** Last Year Funded **2015**

Fund Code: **IR158** Program Code: College Rank **5**

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

Significations is an annual graduate student conference produced by the English Department and the English Graduate Student Association (with help from the Associated Students, Inc.). In its 22nd year, it is one of the oldest graduate student conferences in the humanities in the CSU. Participation in *Significations* serves as a crucial component in a carefully developed program of professional training; specifically: 1) the graduate students organize an annual conference for graduate students in English and related disciplines throughout the CSU; 2) the graduate students research and select a keynote speaker appropriate to the conference theme; 3) the students and English Department faculty review, select, and edit submitted essays for a published volume of conference proceedings. The activity is a significant high-impact practice with the following objectives: to introduce our graduate students to the process of writing, submitting, evaluating, and editing papers for scholarly conferences; to provide professional experience in organizing a scholarly conference; to give students a public opportunity to deliver and receive feedback on their intellectual work; to foster communication and collaboration with students from other CSU campuses; to expose students to the work of distinguished visiting speakers (including past keynote speakers such as Jennifer Doyle, Jayne Lewis, Rajagopalan Radhakrishnan, Joshua Clover, Marilyn Chin, Thadious Davis, Montserrat Fontes, George E. Haggerty, and James Kincaid).

2. Measurable Outcomes – How is Success Defined?

Approximately 120-150 participating students, from CSULA and other CSU campuses, gain experience in planning and organizing the conference, serving as speakers and moderators, and networking and exchanging ideas with peers.

This activity is a significant high-impact practice that incorporates common experiences, collaboration, hands-on planning and execution, and writing-intensivity in a pre-professional research setting. This activity is also related to our entire English graduate curriculum--ENGL 501, 502, 504, 506, 507, 508, 510, 541, 560, 570, and 580--and is central to professionalizing graduate students, a core outcome of our program. Students at all levels of graduate study and from a wide range of disciplines are invited to submit their work for

consideration. The conference provides valuable professional development, preparing our students for Ph.D. programs, training students to write papers of publishable quality, providing organizational and speaking experience for prospective teachers, and introducing students to the rigors and pleasures of advanced scholarly work.

The success of these endeavors is confirmed by our program's strong reputation, by the increased number of submissions we receive from all over the CSU, by the success of our graduate students applying to prestigious Ph.D. programs (who often use their conference papers as their writing sample), and by the many graduates who apply for tenure-track positions at community colleges and who credit their participation in the conference with providing an advantage. For many students, participation in this activity is the most significant event in their academic career at CSULA.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

In past years, funds have been used to publish proceedings, to provide the honorarium for the keynote speaker, to print the program, graphic designs and advertising materials, to purchase conference materials (such as name badges, decorations, folders, etc.), to pay for room rentals, and to pay students for their service as moderators, registration table workers, and conference assistants.

Next year will be the 23rd year of this statewide conference if we receive IRA funding. IRA funding is necessary for us to attract distinguished speakers, to publish the proceedings and program materials, to design and disseminate promotional materials, and to fund student work. In addition, a registration fee is charged and is used to subsidize the cost of hospitality at the conference -- breakfast, lunch, and reception. Assistance in meeting these expenses has also been provided by ASI.

We would like to continue attracting prominent, high-caliber scholars in the field. However, our current honorarium is not in keeping with typical conference speaker fees. Additional funding is also necessary to compensate for the rising costs of printing, graphic design, and promotion; we want to ensure that all participating students have their work published as a printed copy of the proceedings. Furthermore, planning and executing an academic conference on this scale requires a great deal of planning and coordination, which could be partially met with the addition of paid Student Assistants.

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

The outcomes will be measured in terms of student participation in organizing the conference, presenting papers, and publishing the proceedings. The outcome of the planning, preparation, presentation and publication contribute to the professional development of our students as scholars and teachers. Furthermore, the department's Graduate Studies Committee is developing survey instruments and an "exit interview" process to gather information on the experiences of its graduate students. This qualitative assessment will help us better substantiate what we already know anecdotally, that participation in the planning and execution of the Significations Graduate Student Conference is both a memorable and significant event in our graduate students' academic career and a stepping stone to further professional work and employment.

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

Department Budget Request - Detail
Form B

College Rank: 5

Department ID: 201020

College: Arts and Letters
Fund Code: IR158
Proposal Title: Significations Grad Student Conference
Prepared By: Jim Garrett and Hema Chari
Department: English

Student Assistant		Supplies		Travel		Equipment	
Spring Quarter	$ -	Bookstore(CSULA)	$ 300.00		$ -		$ -
2 SA 20 h/11W	$ 3,740.00	logo pens and	$ -		$ -		$ -
editorial assistant	$ -	folders	$ -		$ -		$ -
event coordinator	$ -	Office Max (name	$ 1,000.00		$ -		$ -
	$ -	badges, manila	$ -		$ -		$ -
	$ -	folders, printer ink)	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,300.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Parking, Signage	$ 2,000.00		$ -		$ -
	$ -	Speaker	$ 2,000.00		$ -		$ -
	$ -	Printing	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,740.00**	**Total**	**$ 5,500.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 10,540.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

Department ID: 201020
College: Arts and Letters
Fund Code: IR158
Proposal Title: Significations Grad Student Conf
Prepared By: Jim Garrett and Hema Chari
Department: English

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 3,740	$ 3,740	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,300	$ 1,300	$ 635	$ -	$ -	$ -	$ -
Services	$ 2,395	$ 2,395	$ -	$ 5,500	$ 5,500	$ 2,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,395***	***$ 2,395***	***$ -***	***$ 10,540***	***$ 10,540***	***$ 2,635***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,395***	***$ 2,395***	***$ -***	***$ 10,540***	***$ 10,540***	***$ 2,635***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts & Letters**

Dept. Name: **Television, Film & Media Studies** New ☐

Proposer Name: **John Ramirez/Jim Munson** Continuing ☒

Proposed Activity Title: **Social Media & Web Podcast for UT Online** Amount Previously Funded **$8,500**

Dept ID: **201055** Last Year Funded **2015-16**

Fund Code: **IR336** Program Code: College Rank **31**

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

The University Times Web Podcast is a work in progress project committed to getting high quality audio content on the UT website in a way that is accessible by the campus community and the public at large. Webcasts utilize online streams, Wi Fi and podcast methods to webcast audio & video on the newly reconstructed UT Online website as well as UT Social Media outlets. We have launched a viable podcast audio signal to carry news programing. In the future, we will add music and special events via the website in order to bring live campus events to www.csulauniversitytimes.com. Additionally, this will allow the UT to accurately track website page views by content in order to adjust the focus of the site. This project will offer a broad platform for showcasing our student's production and creative work while providing exclusive additional content for the UT website.

Currently there is a cadre of TVFM majors, numbering over 100 with the opportunity for blogging and running podcasts on the web and overseeing content production. However, in keeping with the primary mission of all our media projects, any Cal State LA student is able to propose projects for airing on Internet Radio, Social Media & Podcasting, subject to scheduling and editorial limitations.

Web Podcasts and Internet Radio can act as the media outlet for a number of our classes, including but not limited to practically all classes offered under Broadcast Journalism & Telecommunications & Film options: TVFM 200 Intro to Single Camera & Editing, 201 Intro to Studio Production, 249 Announcing, 301 Intermediate TV Studio Production, 320 Audio Production, 398 Internship, 430 Documentary Field Production, 475 TV News/Magazine Production, 480 New Media, 492 Radio & TV News Writing, 454L Selected Studies in Production, plus JOUR 391 University Times and 492. All these classes would benefit from a broader platform and showcase of student work, both as an aspiration for students, and as an

advertisement of their skills to the world at large.

2. Measurable Outcomes – How is Success Defined?

1. Increased page views on the UT website

2. Increased blog and podcast content on website and social media

3. Increase bandwidth on website for improved streaming of audio content

4. Additional student assistants to manage web & social media sites

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

With the previous funds in the last fiscal year, the UT switched to web host School Newspapers Online (SNO) to improve the design and the multimedia portion of the website. Using these funds, www.csulauniversitytimes.com production continued to evolve to improve the site. Golden Eagle Radio, which is developing the podcasts, has grown into a hard working and highly active entity with 45 members currently. GER launched their internet radio station in April 2015. Three-minute news podcasts are now up and running on the UT website and Facebook page. The additional funds will enable the podcasting project to continue to develop further along with the UT website and social media outlets.

ASI currently gives Golden Eagle Radio a minimal amount of support as a campus club. Blogging content is currently supplied by volunteers.

Increased funding is crucial in order to continue improving and developing the website and its blogging, podcasting and social media outlets. To continue moving forward, the website and podcasting project will need additional funds for larger broadband web hosting services, improvements to the podcasting studio and student assistant payroll dedicated to this program.

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

1. Google Analytics audience overview, Facebook Page Manager stats

2. Monthly monitoring of content quantity

3. Increase bandwidth with SNO from 500 GB to 1 TB with IRA funds

4. Hire staff as necessary with IRA funds

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

Department Budget Request - Detail
Form B

College Rank: 31

Department ID: 201055

College: College of Arts & Letters
Fund Code: IR336
Proposal Title: Social Media & Web Podcast for UT Online
Prepared By: John Ramirez/Jim Munson
Department: Television, Film & Media Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Sound cards	$ 500.00	Conferences	$ 1,000.00	Mikes	$ 450.00
1 student@$10/hr	$ -	Batteries	$ 200.00		$ -	Audio recorders	$ 900.00
16 weeks-8 hrs wk	$ 1,280.00		$ -		$ -	Computer	$ 2,000.00
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
1 student@$15/hr	$ -		$ -		$ -		$ -
16 weeks-8 hrs wk	$ 1,920.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 700.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Software	$ 500.00		$ -		$ -
	$ -	Copier	$ 250.00		$ -		$ -
	$ -	Equipment repair	$ 500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,200.00**	**Total**	**$ 1,250.00**	**Total**	**$ 1,000.00**	**Total**	**$ 3,350.00**

IRA REQUEST TOTAL: $ 9,500.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ 8,500.00	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 31

Department ID: 201055
College: Arts and Lettters
Fund Code: IR336
Proposal Title: Social Media & Web Podcast for UT Online
Prepared By: John Ramirez/Jim Munson
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 3,000	$ 3,000	$ -	$ 3,200	$ 3,200	$ 3,050	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 700	$ 700	$ 700	$ -	$ -	$ -	$ -
Services	$ 4,500	$ 4,500	$ -	$ 1,250	$ 1,250	$ 1,250	$ -	$ -	$ -	$ -
Travel	$ 1,000	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 3,350	$ 3,350	$ 3,350	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 8,500***	***$ 8,500***	***$ -***	***$ 9,500***	***$ 9,500***	***$ 9,350***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 8,500***	***$ 8,500***	***$ -***	***$ 9,500***	***$ 9,500***	***$ 9,350***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Art** New ☐

Proposer Name: **Sarah Beeby, Jim Ovelmen** Continuing ☒

Proposed Activity Title: **Sound recording for lipsync/ sound design** Amount Previously Funded **$ 4,500**

Dept ID: **201010** Last Year Funded **2015-16**

Fund Code: **IR318** Program Code: College Rank **23**

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

The animation option offers an experimental, multidisciplinary approach to animation for students who wish to break the mould as directors working within a team at a smaller animation studio with an innovative approach.

Up to fifty percent of the way an audience will react to a film is controled by the sound. It is vital that the animation option has its its own, dedicated sound fascilities so that students are able to develop an full and meaningful understanding of what is means to make films. This is particuarly true of classes such as the 380:Two Dimentional Animation, where students must learn to lipsync; a fundamental skill set for animator. It is not fair to ask the students to use external fascilites. They need a dedicated sound recording space close to the animation lab in order to establish a time efficent and comfortable working environment.

In addition to 280, students on the majority of other classes in animation namely 498:Animation capstone, 367: Story and Visualisation, 381: Experimental Animation would benefit significantly from a dedicated sound studio, not only for lip-sync but for sound design and recording music.

A dedicated sound studio for animation would also mean that the students woud have the time and the space to play with sound and find new, experimental and exciting sound solutions for their films, uncompromised by time pressures. This is particualy true of students working on small, indepentant projects where they may begin to utilise sound not only as a complimentary feature to their films but as a story telling device. Meaning capstone projects will be more efficently managed, and more students will make the films they want in order to graduate on time.

The animation is rapidly expanding, with currently offers with up to 120 students majoring in the subject, this is the perfect time for a dedicated sound studio.

2. Measurable Outcomes – How is Success Defined?

Objectives of success include:

(a) A dedicated room for sound recording provides a fundamental educational necessity for students working in film to create their own sound tracks and learn about sound.
(b) A dedicated room for sound also provides the students with the possiblitly to work on sound tracks outside lab hours, whereas other shared classrooms are filled with other classes, and not available.
(c) Gives animation students the tools and classroom time needed for success in the animation industry.
(d) Dedicates a room to the creation of sound production that will attract and retain a growing culture of professionally oriented students; a sorely needed promotion tool for the option.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Animation Option had been awarded funds from the IRA grant the past several years, and is highly depndant on this funding; the proposed funds helped purchase facilities and equipment for stop-motion animation. IRA funds allow us to maintain the essential instructional needs of animation. Animation courses that rely on the funding of these essetial tools for creating animation are: Art498, Art380, Art383, Art496, Art494, Art381, Art378, Art376, Art280, as well as independent and graduate projects. Previous IRA funding helped with very basic funding of a fraction of the items needed to create professional quality animations, yet still was not enough and not funded to the requested amount. Sound, like the image, is the most depreciated and lagging need in the equipment and training of professional animators. The hidnerance of the lack of these tools can not continue, without having deterimental consequences on our student's success.

The funds requested for a dedicated sound studio would assist the animation option to finally support the students in their work as well as continue to grow the course, increase enrollement, develop the international reputation of the course. This activity is entirely dependant on IRA funds.

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

The outcomes will be measured by:

(a) the added number of students that will now be attracted to this dedicated and comprehensive animation facility
(b) the rise in internship and career opportunities that the facility will enable; before, and after graduation.
(c) The ability to expand animation curriclum and degree program, which requires animation to have dedicated facilities and professors. With a new tenure-track professor this year, and a secure animation room, we will most proudly measure our success with finally having the ability to build our program degree to the profession level.
(d) The efficiency, access, and saftey in a dedicated equipped facility, will be measured by the quicker speed of student project production, and the focus that this provides.

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

Department Budget Request - Detail
Form B

College Rank: 23

Department ID: 201010

College: Arts and Letters
Fund Code: IR 318
Proposal Title: Sound recording for lipsync/ sound design
Prepared By: Sarah Beeby/Jim Ovelman
Department: Art

Student Assistant		Supplies		Travel		Equipment	
FALL SEMESTER	$ -		$ -		$ -	mics	$ 3,200.00
15 hrs wk/15 wks	$ -		$ -		$ -	mic stands	$ 200.00
$15 a hour	$ 3,375.00		$ -		$ -	imac	$ 1,500.00
WINTER SEMESTER	$ -		$ -		$ -	XLR input sound caed	$ 300.00
15 hrs wk/15 wks	$ -		$ -		$ -	cables	$ 100.00
$15 a hour	$ 3,375.00		$ -		$ -	desk	$ 150.00
	$ -		$ -		$ -	Speakers	$ 500.00
	$ -		$ -		$ -	Audio Converter box	$ 500.00
	$ -		$ -		$ -	c-stands ($120x4)	$ 480.00
	$ -	**Total**	**$ -**		$ -	HiDef headphones (x2)	$ 240.00
	$ -				$ -	speaker mounting brakets	$ 100.00
	$ -	**Services**			$ -	workstation cabinet/conso	$ 300.00
	$ -	ROOM RENOVATION	$ -		$ -		$ -
	$ -	sound proof	$ 1,500.00		$ -		$ -
	$ -	fake walls	$ 1,000.00		$ -		$ -
	$ -	painting	$ 1,000.00		$ -		$ -
	$ -	floor treatment	$ 2,000.00		$ -		$ -
Total	**$ 6,750.00**	**Total**	**$ 5,500.00**	**Total**	**$ -**	**Total**	**$ 7,570.00**

IRA REQUEST TOTAL: $ 19,820.00

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

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

Department Budget Request - Summary
Form C

College Rank: 23

Department ID: 201010
College: Arts and Letters
Fund Code: IR318
Proposal Title: Sound recording for lipsync sound design
Prepared By: Sarah Beeby and Jim Ovelmen
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 6,750	$ 6,750	$ -	$ -	$ -	$ -	$ -
Supplies	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 1,000	$ 1,000	$ -	$ 5,500	$ 5,500	$ 2,950	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 7,570	$ 7,570	$ 2,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 19,820***	***$ 19,820***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 19,820***	***$ 19,820***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Philosophy** New ☐

Proposer Name: **Talia Bettcher** Continuing ☒

Proposed Activity Title: **Speaker Colloquium Series** Amount Previously Funded **$4,000**

Dept ID: **201040** Last Year Funded **2015-16**

Fund Code: **IRA098** Program Code:

College Rank **7**

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

The Department of Philosophy offers a series of instructionally-related colloquia. Each lecture in the colloquium series features a speaker with a national or international reputation presenting original research. We typically schedule two lectures each quarter (or three each semester), coordinating topics with specific courses being offered in that quarter/semester. Frequently, lecturers are philosophers whose work is being read by students. Student involvement includes participation in planning and carrying out the events, engaging in discussion with the lecturers, and responding to the lecture in course assignments.

Program objectives:

a) To enhance the educational experience of students in the linked courses by providing opportunities for students to hear and to work to understand renowned contemporary philosophers' original research.

b) To provide a locus of discussion so that students can interact with visiting lecturers on diverse contemporary research that is related to their course work.

c) To provide an informal setting at receptions for the speakers in which students can continue to discuss and explore the lecture with the speaker, their peers, and faculty members.

The major benefit of the lecture series goes to students who attend the lectures and develop responses to the ideas presented. All speakers fall under the objectives enumerated above; what differs among speakers is their course-related content. For example, presentations about human rights would be relevant to one set of courses (e.g., Phil 3040, Phil 4100, and so on), whereas presentations on other topics--e.g., gender issues, or

metaphysics, or epistemology--would be related to other courses. Virtually every philosophy course could be impacted by this series.

2. Measurable Outcomes – How is Success Defined?

Success is defined through student attendance at events, student participation during Q&A portion, student participation in reception discussions after each event, and student discussion of philosophical issues raised by the talk within the classroom setting.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The colloquium series is almost entirely dependent on IRA funding. If we don't receive IRA funding, we will not be able to have any speakers, and if we receive reduced funding, we will have fewer speakers. Some years, we draw on other sources (contributions from the Garry-Bishop Endowed Feminist Lecture Fund, Gomez Human Rights and Poverty Fund). Our aim is to fund the series almost entirely through IRA funds so that we can allow the Garry-Bishop and Gomez funds to properly mature.

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

The outcomes will be measured by (1) recording student attendance and participation at the talks and receptions, (2) distributing evaluation surveys at the end of talks, and (3) chair discussion w/faculty to determine in what courses the talks were discussed and how such discussion added value to those courses.

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

Department Budget Request - Detail
Form B

College Rank: 7

Department ID: 201040

College: Arts and Letters
Fund Code: IRA098
Proposal Title: Speaker Colloquium Series
Prepared By: Talia Bettcher
Department: Philosophy

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Airfare	$ 1,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Honoraria	$ 3,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 3,000.00**	**Total**	**$ 1,000.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ -	$ -
Other	$ 500.00	$ 500.00

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

Department Budget Request - Summary
Form C

College Rank: 7

Department ID: 201040
College: Arts and Letters
Fund Code: IR098
Proposal Title: Speaker Colloquium Series
Prepared By: Talia Bettcher
Department: Philosophy

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 4,000	$ 4,000	$ -	$ 3,000	$ 3,000	$ 3,400	$ -	$ -	$ -	$ -
Travel	$ -	$ -		$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,000***	***$ 4,000***	***$ -***	***$ 4,000***	***$ 4,000***	***$ 4,400***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,000***	***$ 4,000***	***$ -***	***$ 4,000***	***$ 4,000***	***$ 4,400***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **English** New ☐

Proposer Name: **Lauri Ramey and Jim Garrett** Continuing ☒

Proposed Activity Title: **Statement Magazine** Amount Previously Funded **$4,500**

Dept ID: **201020** Last Year Funded **2015-16**

Fund Code: **IR016** Program Code: College Rank **4**

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

Statement Magazine is the literary journal of CSULA, one of the longest-running continuously published university literary and arts journals in the nation and recent recipient of the nation's top prize for a college literary magazine. *Statement Magazine* offers participating students the chance to learn about the aesthetic and practical aspects of the production of a journal of literature and art. Working on the magazine and its many associated events, students develop skills that have practical applications in a variety of professions in the humanities, arts and social services, including print and online publishing, editing, community arts programming, community services, teaching, creative writing, and print and online journalism. Also, in collaboration with departments and campus organizations, *Statement Magazine* sponsors widely attended arts events throughout the year that celebrate the multicultural arts and encourage widening participation for historically underserved populations, including the recent nationally recognized appearance of Juan Felipe Herrera, the United States Poet Laureate. One key event is the celebratory magazine launch that brings together students and faculty from all academic disciplines, alumni, families, and community partners to celebrate the arts at CSULA. Future plans for *Statement Magazine* include the development and launch of an online arts journal that would both complement and extend the current print edition and transform *Statement* into a continuously curated literature and arts destination with a worldwide audience. Approximately 500 matriculated students benefited from this activity and we hope the number will increase this year with the online edition (assuming it is funded). Students may enroll in ENGL 392 (*Statement Magazine*) in Fall, Winter, and Spring quarters. The specific objectives of this course are realized by engaging students in all aspects of the editing and production of *Statement Magazine*. The magazine is used as a required or supplementary text in creative writing and literature classes.

2. Measurable Outcomes – How is Success Defined?

The immediate measurable outcomes are the production of the annual magazine and its distribution, which takes place at the end of the academic year. In addition, the sponsorship and co-sponsorship of specific cultural events and attendance at and commentary on those events provides similarly immediate measurable outcomes. Less immediate and probably more substantial are the long-term effects on student engagement both with their program of study (usually in English but not always) and with the institution. Anecdotally, students and alumni report that participation in Statement Magazine, its allied events, and its sponsorship of a diverse menu of cultural events constitutes a memorable and distinctive if not defining moment in their undergraduate study.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The staff of *Statement Magazine* has been successful in achieving its goal of editing and producing an outstanding literary magazine and creating and collaborating on imaginative arts programming to bring literature and the arts to the campus and our community. Each year that it has been funded, the magazine has been published and has received favourable reviews, its nationally recognized quality showcasing the fine work being produced at CSULA and reflecting the excellence of our students and campus. That quality was acknowledged in 2008 when it was awarded the Association of Writers and Writing Programs (AWP) National Program Director's Prize in Content, a great honor for our students, department, and university, and with funding we shall be able to continue producing such quality work. For many students, participation in this activity is a key formative and/or significant event in their academic career at CSULA. Furthermore, this activity exists only because of IRA funding. This will be the 65th year of publication if we receive IRA support. Finally, production costs have continued to skyrocket while the IRA allocation has increased only slightly. In the last few years we have printed fewer and fewer copies of the magazine and we would like to request increased funding to allow us to print a sufficient number of copies for classes and recruitment efforts. In addition, our plans to develop an online version of *Statement Magazine* cannot be realized without additional funding.

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

The English Department in its program modifications for semesters has instituted a senior capstone activity wherein graduating students reflect upon their coursework and activities. We expect that these student reflections will provide us with more detailed, substantive, and measurable outcomes about the effect that Statement Magazine has had on our undergraduate majors.

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

Department Budget Request - Detail
Form B

College Rank: 4

Department ID: 201020

College: Arts and Letters
Fund Code: IR016
Proposal Title: Statement Magazine
Prepared By: Jim Garrett and Lauri Ramey
Department: English

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Printing (journal)	$ 4,500.00		$ -		$ -
	$ -	printing (color cover)	$ 1,250.00		$ -		$ -
	$ -	Printing (promo)	$ 500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 6,250.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 6,250.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

Department ID: 201020
College: Arts and Letters
Fund Code: IR016
Proposal Title: Statement Magazine
Prepared By: Lauri Ramey and James Garrett
Department: English

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 4,500	$ 4,500	$ -	$ 6,250	$ 6,250	$ 4,950	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 6,250***	***$ 6,250***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 6,250***	***$ 6,250***	***$ 4,950***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Philosophy** New ☐

Proposer Name: **Talia Bettcher** Continuing ☒

Proposed Activity Title: **Student Journal** Amount Previously Funded **$2,500**

Dept ID: **201040** Last Year Funded **2015-16**

Fund Code: **IR076** Program Code: College Rank **8**

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

This proposal supports the publication of a journal of philosophy (*Philosophy in Practice*) that is entirely produced and edited by students in the BA and MA programs in philosophy. It now operates in conjunction with two sets of courses, PHIL 400A/500A (PHIL 4001/5001) Journal Editing and Production and PHIL 400B/500B (PHIL 4002/5002) Advanced Philosophical Writing and Journal Production. The papers that result from this process are of a very high quality; the IRA supports development of student writing beyond what can be achieved in regular coursework. The program aims to familiarize students with journal production practices, from solicitation of manuscripts to copy-editing. The program acquaints students with various features of periodical publications, including essays, special features, reviews, and design features. It aims to assist students in mastering philosophical writing for publication by teaching students to rethink and substantially improve their writing, fairly critiquing each others' work, and to achieve competence with formatting and style guidelines. Our broadest goal is to publicize the quality and diversity of the philosophy programs at Cal State L.A. and to assist students in preparing high quality writing samples for public presentation and inclusion in applications to doctoral programs. It should be noted that, during the last WASC review in Fall 2010, the philosophy journal (in conjunction with the course work) provided the only evidence of an active student research publishing agenda in the Arts and Letters College. The WASC reviewers were especially laudatory of our accomplishment.

This activity is related to four courses: PHIL 400A and PHIL 500A (PHIL 4001 and PHIL 5001), Journal Editing and Production, for respectively undergraduate and graduate participants, and PHIL 400B and PHIL 500B (PHIL 4002 and PHIL 5002), Advanced Philosophical Writing and Journal Production. Between 12-20 students are directly impacted by this activity (10-15 writers and 2-3 editors, and 2-3 conference participants). Beyond that, 100+ copies are distributed to students. This gives them a standard to which they can aspire. Indeed, it is not uncommon for student authors to cite past student authors in their work.

The objectives of the Journal are: 1)To increase philosophy students' knowledge of journal management, editing, and production; to sharpen philosophy students' essay writing skills; to sharpen students' editing skills. Upper-division student and graduate student writing skills have improved considerably (based on general dept. assessment). 2)To increase knowledge of practice of peer review and peer editing among philosophy students. As student participation in peer review increases, so does the quality of comments and subsequent revisions.3)To help students prepare excellent writing samples to include in applications to doctoral programs. Students who have participated have been especially successful in admission to doctoral (and other graduate) programs. 4)To publicize the quality and diversity of the philosophy program at Cal State LA, the journal is sent to other Cal State universities and community colleges as a recruitment device.

2. Measurable Outcomes – How is Success Defined?

Success is defined in terms of (A) the achievement of the measurable course outcomes (see objectives 1 and 2); (B) acceptance of participating students into to doctoral and other graduate programs, (C) distribution of journal to other universities and colleges, (D) participation of students in conferences.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The program is funded entirely through IRA funds. See section 1 for previous successes. In the past, our IRA funding has enabled us to sent 2-3 students to regional and national conferences to present their work. Unfortunately last year our funding was cut by $500, preventing us from doing so this year. As we believe that this is an important academic and professional opportunity for our students, we request that our funding be returned to its previous level.

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

Outcomes will be measured through (1) assessment of SLO's for the courses; (2) # of participating students accepted into doctoral and other graduate programs; (3) distribution of journal to other universities and colleges; (4) # of students who participate in conferences.

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

Department Budget Request - Detail
Form B

College Rank: 8

Department ID: 201040

College: Arts and Letters
Fund Code: IR076
Proposal Title: Student Journal
Prepared By: Talia Bettcher
Department: Philosophy

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Student Conf.	$ 500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Printing	$ 2,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 2,500.00**	**Total**	**$ 500.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 3,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 8

Department ID: 201040
College: Arts and Letters
Fund Code: IR076
Proposal Title: Student Journal
Prepared By: Talia Bettcher
Department: Philosophy

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 2,500	$ 2,500	$ -	$ 2,500	$ 2,500	$ 2,250	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,500***	***$ 2,500***	***$ -***	***$ 3,000***	***$ 3,000***	***$ 2,750***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,500***	***$ 2,500***	***$ -***	***$ 3,000***	***$ 3,000***	***$ 2,750***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Art** New ☐

Proposer Name: **Luis Bermudez** Continuing ☒

Proposed Activity Title: **Student Mentors/Ceramics Area** Amount Previously Funded **$7,000.00**

Dept ID: **201010** Last Year Funded **2015-16**

Fund Code: **IR097** Program Code: College Rank **22**

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

The objectives of the program are to provide supervision of students in the ceramics lab and tutoring of educationally disadvantaged students. The primary responsibility of Student Mentors is to help students complete very technically difficult course assignments and projects, as well as mentoring other advanced students in safe kiln practices. The ceramics lab on campus contains more than $240,000.00 of complex technical equipment. Students need to work in the ceramics lab in addition to scheduled class times, and the equipment must be supervised for health and safety reasons. Additional instructional help outside of class times enhances student opportunity for achieving success in completing course requirements. Student Mentors would be scheduled to work during weekday evenings, Fridays and Saturdays - times and days during which the Instructional Support Technician is off duty, thus permitting us to adhere to the administrative mandate for lab supervision.

Approximately 400 matriculated students per academic year will be active participants in this program.

The "Student Mentors Program" is related to the following courses: Art 1520 - Survey and Studio: Ceramics; Art 3070 - Intermediate Ceramic Art; Art 4120 - Advanced Ceramic Art; Art 4170 - Advanced Ceramic Processes. This activity will further the objectives of the courses identified by providing students with additional help, thereby allowing an opportunity for a better understanding of ceramic materials and processes, as well as the terms and techniques related to the courses. Advanced level students would be provided with an additional opportunity to enhance their understanding of kiln firing processes. These students will be provided a competitive advantage by helping them gain the experience and skills needed when they enter professional practice and employment.

2. Measurable Outcomes – How is Success Defined?

Success will be defined as follows:

a. Development of an understanding of ceramic materials and processes, and the terms and techniques related to the practice of ceramic art, including safety procedures by all enrolled students.

b. Attainment of competency in glaze preparation, and in the loading and firing of electric and gas kilns by advanced students.

c. Development of transferable skills such as communication and team work in supervising students during ceramics lab hours by Student Mentors.

d. Attainment of confidence based in experience and knowledge will enable advanced students and Student Mentors to be highly competitive in pursuing their future professional goals.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This proposal was funded in 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15 and 2015-16. It is clear from the improved quality of the student artworks produced, that the previously stated goals were met to a significant degree. There are usually no other funding sources for this proposed activity. There has been only one student that was funded by Work Study and interested in working in the Ceramics Area during the past twelve academic years. Most students that are funded by Work Study prefer other positions that require less physically demanding work for a much higher rate of pay. This activity is primarily dependent on IRA funding. The increased funding of this activity will allow us to satisfy the NASAD Standard for Accreditation which recommends that students be allowed access to labs and/or studios outside of scheduled class times. The Department of Art successfully renewed its' NASAD Accreditation and we must continue to satisfy that requirement for our accreditation.

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

The assessment will be made during the individual and group critiques of work in progress, as well as the final critiques of student artworks produced in lower and upper division Ceramic Art courses. The improved student artworks presented in the Department of Art's annual Undergraduate Art Exhibition is one of the most accurate measures of the Program's outcomes. The Undergraduate Art Exhibition provides visual evidence of the continued success of the "Student Mentors Program".

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

Department Budget Request - Detail
Form B

College Rank: 22

Department ID: 201010

College: College of Arts & Letters
Fund Code: IR097
Proposal Title: Student Mentors/Ceramics Area
Prepared By: Luis Bermudez
Department: Art

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -		$ -		$ -		$ -
4 SA 20H/15W	$ 12,000.00		$ -		$ -		$ -
Lab Assistant	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
4 SA 20H/15W	$ 12,000.00		$ -		$ -		$ -
Lab Assistant	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
Summer Session	$ -				$ -		$ -
1 SA 20H/8W	$ 1,600.00	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 25,600.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 25,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 22

Department ID: 201010
College: Arts and Letters
Fund Code: IR097
Proposal Title: Student Mentors/Ceramics Area
Prepared By: Luis Bermudez
Department: Art

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 4,500	$ 4,500	$ -	$ 25,600	$ 12,000	$ 7,700	$ -	$ -	$ -	$ -
Supplies	$ 1,200	$ 1,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 1,300	$ 1,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 25,600***	***$ 12,000***	***$ 7,700***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 25,600***	***$ 12,000***	***$ 7,700***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs**
Sub-Division/College: **Arts & Letters**
Dept. Name: **Music, Theatre and Dance**
New ☐
Proposer Name: **Meredith Greenburg**
Continuing ☒
Proposed Activity Title: **TA Festival/Conference Travel**
Amount Previously Funded **$3,750**
Dept ID: **201035**
Last Year Funded **2015-16**
Fund Code: **IR393**
Program Code:
College Rank **33**

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

Currently, Theatre students participate in 2 yearly events - the Kennedy Center's American College Theatre Festival (KCACTF) and the United States Institute for Theatre Technology's national Conference (USITT). This IRA would support the students with funds needed for travel to these festivals. We have a number of our graduate students who also participate in conferences throughout the year. Additional funding would allow them more opportunities. If funded, this activity will expand to additional participation in festivals and conferences as opportunities present themselves.

KCACTF is a national competition celebrating excellence in college theatre culminating in a national presentation at the Kennedy Center in Washington, D.C. Students compete in Acting, Design, Technical Direction, Stage Management, Playwrighting, and Dramatic Criticism with scholarships awarded to the National winners. CSULA productions and actors are adjudicated through the year and are eligible to be invited to the Regional Festival. Regional festivals offer workshops led by theatre professionals, grad school interviews, and professional auditions. Faculty attend adjudication workshops, respond to the competitions and curate new student projects in the developmental phase. The 2016 Region VIII festival is in Hawaii – travel and accomodations were quite expensive and the grant received was not enough to cover all of the students this year.

USITT actively promotes research, innovation, and creativity. USITT sponsors projects, programs, and symposia; disseminates information about aesthetic and technological developments; provides opportunities for professional contacts and networking and producing the USITT Annual Conference & Stage Expo. Participants will attend seminars, sessions and workshops sponsored by the Commissions of the Institute including Costume Design and Technology, Education, Engineering, Health/Safety, Lighting Design, Stage Management, Arts Management, Scene Design, Sound, Technical Production and Standards. Students learn

networking tools necessary to further their careers in this highly competitive arena. Funds are needed to bring our students into the Institute that sets the standards for our industry. As we move towards a new option in the program (Design and Production) with Semester Conversion, our students need to be exposed to new possibilities and new technology. The Department's USITT membership allows students access to the USITT publications, egroups and digests as well as access to the Southern CA Regional Section.

2. Measurable Outcomes – How is Success Defined?

Student attendance at conferences and festivals.

Students participating actively in these festivals and conferences by presenting workshops and panel discussions, performing in invited scenes and productions, as well as competing in acting, technical, design, management, dramaturgy and playwriting competitions.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Department of Music, Theatre and Dance plans to continue its participation in both the Kennedy Center's American College Theatre Association (KCACTF) and United States Institute for Theatre Technology (USITT).

In 2015-2016, 14 students and 2 faculty will travel to the KCACTF festival in Hawaii. 6 students have been nominated for the Irene Ryan Acting Competition. These students will compete, along with their partners. They will also participate in workshops and attend performances. A number of them will also take advantage of the Next Step acting auditions where they will be seen by Acting programs and theatre companies from across the nation.

In 16-17, we intend to introduce the students in our new Design & Production option to USITT. The regional section has inquired about having CSULA host their Career Fair in 2017 and the National Festival provides opportunities for students in all areas to participate.

Our graduate students aso need opportunities to travel to conferences to present papers and panels. Opportunities have arisen for these students to participate at ATHE, and the National Theatre conference. We need to raise the program's profile and these students presenting would be a start.

We hope this IRA would be able to fund the student travel on its own. In 15-16, we augmented the funds with funds from the Theatre production IRA. We would like to separate these two activities.

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

Student attendance at conferences and festivals.Number of students actively participating – as well as the numbers of students who want to actively participate rising.

As our program builds, we are hoping to see not only individual students participating, but the productions and original work written and performed by our students being recognized by these festivals and invited to participate.

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

Department Budget Request - Detail
Form B

College Rank: 33

Department ID: 201035

College: Arts & Letters
Fund Code: IR393
Proposal Title: TA Festival/Conference Travel
Prepared By: Meredith Greenburg
Department: Music, Theatre & Dance

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Registration Fees	$ 775.00		$ -
	$ -		$ -	Accomodation	$ 2,000.00		$ -
	$ -		$ -	Transportation	$ 1,350.00		$ -
	$ -		$ -				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -				$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 4,125.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,125.00

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

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

Department Budget Request - Summary
Form C

College Rank: 33

Department ID: 201035
College: Arts and Lettters
Fund Code: IR393
Proposal Title: TA Festival/Conference Travel
Prepared By: Meredith Greenburg
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 3,750	$ 3,750	$ -	$ 4,125	$ 4,125	$ 4,125	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,750***	***$ 3,750***	***$ -***	***$ 4,125***	***$ 4,125***	***$ 4,125***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,750***	***$ 3,750***	***$ -***	***$ 4,125***	***$ 4,125***	***$ 4,125***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs**
Sub-Division/College: **Arts & Letters**
Dept. Name: **Music, Theatre and Dance**
New ☐
Proposer Name: **Meredith Greenburg**
Continuing ☒
Proposed Activity Title: **TA Production**
Amount Previously Funded **$62,400**
Dept ID: **201035**
Last Year Funded **2015-16**
Fund Code: **IR156**
Program Code:
College Rank **11**

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

As we move into semesters, work with a new optiono in our program, focus on recruitment and retention, our production season is more important than ever. This IRA supports the work that the students create in the theatre. That work is vital to program, but also our engagement with the University and surrounding communities. Production is the practical or laboratory component that augments every single course the Department offers in Theatre. This IRA supports all of the theatre productions in all venues through the academic year as well as participation in the Kennedy Center/American College Theatre Festival, CSU Summer Arts, USITT, and other student conference acticvity and off-campus production attendance. Funds are utilized for production materials (including scenic, props, costumes, lighting, audio and projection), equipment, publicity, guest artist fees, master classes, royalties, programs, copying of scripts and other outreach materials and guides, and supplemental personnel. Rental of equipment and services is also required to expose our students to cutting edge technology. The funds augment our instructional program for materials and/or workshops and new teaching equipment to prepare students for work on our stages and at professional venues. Students learn the tools, methodologies, and technology necessary for their fields in the theatre through the production and performance process.

Student assistants working in the shops, on special events, in the production office and on all facets of production is the most effective means of providing practical theatre training. Students' experience is not limited to a single course - they get more intense exposure to production over the entire term and through several terms in a single year. By offering assistantships, advanced students can delve more deeply than they do in their required production support courses.For semester conversion purposes, we recently revisited Theatre's mission and our Program Learning Outcomes. It is obvious to us that production - and our public performances – is the embodiment of the skills learned in our program. Praxis – in this case, the creation of theatrical work for presentation – is the endgame for much of what is taught in Theatre Arts and Dance. We

are committed to providing students with the opportunities to experience the work first-hand in the theatre. Only through praxis can we achieve the goals and objectives we have set for ourselves and the program.

For example: Students in TA 3410, Acting III are expected to "Proficiently understand and perform heightened language". They practice in the classroom and demonstrate the ability on stage. In TA 2430, Vocal Techniques for the Stage, students will "Create and utilize a system to prepare the voice for auditions, rehearsals and performances". In the classroom, they are limited to learning the tools while in the theatre they can apply those skills over the course of the production. In TA 3390, Stage Management, students are taught to "Utilize different management styles, as well as the communication process, as the means for creating a productive and harmonious work environment". This is an learning outcome that can be perfected only by putting it into practice. In Lighting, Scenic and Costume design classes TA 4350, 4270 and 4320, students are expected to "Execute a complete design". In the classroom, this is an imaginary exercise done by the student alone. In the theatre, this is a collaborative project with the opportunity to see their work on paper come to life.

We have been challenged to increase our output in regards to production; to explore moving out into the community with performances off campus in venues that we have not worked in before. Basically, to bring CSULA's best into the Los Angeles area in an effort to engage the public. In order to do this, we will need to secure these venues, build our productions for travel and retain the proper staff to supervise and guide our students off campus in these activities as we continue to produce in the venues on campus. Another challenge is to strive towards professional standards in quality in the productions we choose to realize. In order to do this, our students need access to state of the art equipment and the professionals to learn from.

2. Measurable Outcomes – How is Success Defined?

Success in theatre can be defined many ways – many of them very subjective. Was a show a critical success? Did the audience appreciate and understand or even like what they saw? Were the performers talented? Well-prepared? Were the production values high-tech – did it look and sound good? Did the entire event experience meet the expectations of the patrons? Did the box office make any profit? Was the playwright satisfied with the interpretation of their work?

For us in Music, Theatre & Dance, success must be defined by the students' experiences on and off the stage. We expect that after working through a Department production, students will be able to:

- Demonstrate the ability to interpret and execute (perform, design, manage) various texts, and bring that interpretation to the stage.

- Collaborate with a company of other performers, technicians, designers and directors - students, staff and faculty – applying skills and competencies learned in the classroom, to create theatrical work ready for audience consumption.

- Demonstrate skills in current technologies available to them in the design and technical fields. And for the performers and directors, to be able to take these new technologies and incorporate them into their work on the stage.

- Utilize the skills from the classroom along with these new-found production practical skills to move into the theatrical community beyond Cal State Los Angeles.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

In 2015-16, the department was able to produce a 3 mainstage events – a large play, a musical and a festival of original student plays – using our venues as well as the Luckman Intimate. 80+ students from all of our programs – BA, MA and MFA – as well as from across the University participated on stage and backstage. Audieces of over 3000 will have attended these productions. We have been able to hire guest artist designers, actors, music directors, choreographers to work with our students in the theatre as well as in the classroom.

This year, the Kennedy Center/American Collge Theatre Festival (KC/ACTF) is in Hawaii, making it very difficult and expensive for us to participate. Students were asked to apply for funding and to raise some fund themselves. This IRA was able to fund "grants" for students to be able to attend. In all, 14 students and 2 faculty will attend in February 2016. All current productions are registed with KC/ACTF and respondents come to all of our productions, to provide feedback and observation to the cast and production teams.

3 Student Assistants have been hired to work in the Production office. They have producing and management responsibilities on our shows and also work in the support shops.

Our production activity is fully dependent at this time on IRA support. We bring in minimal revenue from our Box Office and this is administered at the Dean's level. These funds are not used to make decisions and planning or to augment the program unless in emergency.

This activity continues to be funded at about 25-30% of what is requested on a yearly basis. The equipment in our venues is completely inadequate to justly teach or prepare our students for what they will encounter in the profession. Our theatre labs are in desperate need of upgrade and care. We are no longer able to keep up with the cutting edge technology that has been updated many times over since we were last able to make any equipment purchases. As we move towards adding an option in Design and Production in the fall of 2016, there is the need to remain current and innovative in order to train our students for real-world theatre production and to attract the caliber of students that our sister schools in the area are currently enrolling. Recruitment and retention can not seriously be addressed until we have resources and productions that meet standards for our field.

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

As our performance program is all curriculum based, faculty are working alongside students through the majority of the production process. Corrections, advisement and observation are continuously made and success defined and assessed through constant comunication and feedback.

The faculty can measure the outcomes for their students after a production is over through debrief sessions. The KC/ACTF respondents and their observations are a means of assessment.

Student peer observation and discussions are a mens of assessing the depth of understanding from both the students involved in the production and the students that participate as active audience members.

We are, of course, interested in the audiences experiences. Measuring the audience responses through survey, as well as monitoring box office ticket orders for returning customers helps us determine the success of the event. Recently, we have used an electronic feedback survey through our ticketing service. Being able to record the responses as well as the amount of responses has been helpful in assessing the success of the production program.

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

Department Budget Request - Detail
Form B

College Rank: 11

Department ID: 201035

College: Arts & Letters
Fund Code: IR156
Proposal Title: TA Production
Prepared By: Meredith Greenburg
Department: Music, Theatre & Dance

Student Assistant		Supplies		Travel		Equipment	
Fall Qtr	$ -	Instructional Supply	$ 1,000.00	Festival/Conference fe	$ 3,000.00	Prod specific equipment	$ 1,750.00
2 SA 30 hours/15 week	$ -	Scenic/Props	$ 8,000.00	Accomodation/Travel	$ 5,000.00		$ -
$11.00/hour	$ 4,950.00	Lighting	$ 6,000.00	Scenic Cartage	$ 1,500.00		$ -
	$ -	Audio/Video	$ 6,000.00	Off-Campus Productior	$ -		$ -
	$ -	Costumes	$ 7,500.00	Attendance	$ 500.00		$ -
Spring Qtr	$ -		$ -	Off-Campus Venue	$ -		$ -
2 SA 30 hours/15 week	$ -		$ -	Rental	$ -		$ -
$11.00/hour	$ 4,950.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 28,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Guest Artists	$ 10,000.00		$ -		$ -
	$ -	Royalties	$ 2,500.00		$ -		$ -
	$ -	Printing/Materials	$ 3,000.00		$ -		$ -
	$ -	Rental Equipment	$ 3,000.00		$ -		$ -
	$ -				$ -		$ -
Total	**$ 9,900.00**	**Total**	**$ 18,500.00**	**Total**	**$ 10,000.00**	**Total**	**$ 1,750.00**

IRA REQUEST TOTAL: $ 68,650.00

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

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

Department Budget Request - Summary
Form C

College Rank: 11

Department ID: 201035
College: Arts and Letters
Fund Code: IR156
Proposal Title: TA Production
Prepared By: Meredith Greenburg
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 6,000	$ 6,000	$ -	$ 9,900	$ 9,900	$ 9,900	$ -	$ -	$ -	$ -
Supplies	$ 27,400	$ 27,400	$ -	$ 28,500	$ 28,500	$ 25,500	$ -	$ -	$ -	$ -
Services	$ 18,000	$ 18,000	$ -	$ 18,500	$ 18,500	$ 18,500	$ -	$ -	$ -	$ -
Travel	$ 11,000	$ 11,000	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,750	$ 1,750	$ 1,740	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 62,400***	***$ 62,400***	***$ -***	***$ 68,650***	***$ 68,650***	***$ 65,640***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 62,400***	***$ 62,400***	***$ -***	***$ 68,650***	***$ 68,650***	***$ 65,640***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts and Letters**

Dept. Name: **Music, Theatre and Dance** New ☒

Proposer Name: **Seonagh Odhiambo and Suzanne Regan** Continuing ☐

Proposed Activity Title: **TAD Mentorship Program** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **39**

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

We are requesting funds for a basic skills mentoring program to assist undergraduate Theate Arts and Dance (TAD) students. This program is to help us address concerns raised by the Program Review Committee regarding our students' competitiveness to access graduate programs in either Theatre or Dance. Long-term objectives are: (1) to increase undergraduate student achievement, and (2) to promote a scholarly/artistic community in the program. Short-term objectives are: (1) to promote learning and a competitive passing grade (e.g., B or higher), and (2) to increase student satisfaction.

Academically and artistically successful students, approximately 5 per quarter, will mentor their peers in courses in which they excelled. A graduate student coordinates them and Dr. Seonagh Odhiambo supervises the graduate student. Every quarter, students are selected to become peer mentors of the courses they completed successfully. Peer mentors are expected to work 2-4 hours per week in small groups of maximum 4 undergraduate students. Students are assigned one mentor who will work with them 1-2 hours per week per course on a regular basis. The graduate student helps to coordinate their efforts in terms of scheduling, logistics and contacts with faculty. The graduate student is expected to work 5 hours a week. Mentoring takes place in Rooms KH 5103, KH 5104 and KH 5105.

Based on our experiences, undergraduate students have difficulties with courses requiring writing and research, including required TA or DANC history classes, classes for preservice teachers, and with staying on track in progress toward their degrees. From 2012 to 2016, we informally provided mentoring for the following courses: educational dance (DANC 4000), cultural dance (DANC 1570, DANC 4770), and academic History classes (TA 3110, TA 3120 and DANC 4200 and 4210). Dance and Theate option students also require mentoring for tour and audition classes (DANC 4830). When we provided mentors for these courses in both the fall and winter 2015-2016 this furthered the short-term objectives of the program (promoting learning,

increasing student satisfaction). We meet to discuss study skills (exams, outlines), professionalism at auditions, and graduate school applications.

Based on our experience, at least 30 undergraduate students will benefit from this program per semester. In a pilot program in Fall 2015, 15 students were mentored and by Winter 2016 there were 30 mentored students involved. On average, there could be 6 peer mentors per semester.

2. Measurable Outcomes – How is Success Defined?

A) At least 30 undergraduate students will benefit from this program per semester. We will have 6 peer mentors per semester to promote a scholarly/artistic community in the program. Their mentees will achieve: (1) a competitive passing grade (e.g., B or higher), and this mentoring will also increase student satisfaction.

B) With formalized mentoring, we will institute a "point system" for peer mentoring attendance. Both mentors and mentees will attain points for attendance. The program will be closely supervised.

C) In order to supervise this program, restricted Departmental funds cover 1 unit of release time per semester for Dr. Seonagh Odhiambo. Her role will involve the following measureable duties that will be reported and assessed:

i) assist the graduate committee in identifying and selecting peer mentors and the graduate student coordinator

ii) train peer mentors and graduate students, maintaining a database of mentors, mentees, graduate students, and alumni, and ongoing evaluation of the mentoring program results.

iii) evaluate the progress of peer mentors and graduate students, based on measureable results in a database

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The undergraduate and graduate programs are naturally aligned to promote mentoring. This work during 2015-2016 increased active membership to the student group "Dancing Calstatela," which promotes active relationships and recruitment activity for incoming students from community colleges and local high schools and holds community activities. Graduate students assist undergraduates by taking preparatory classes (e.g.,TA 510: Projects in Teaching), and in 2015-16, at least 10 graduate students participated in doing movement dramaturgy projects with undergraduates to improve choreography, assisting undergraduates to understand administration of the dance club's democratic organization that required intensive paperwork and attendance at weekly meetings, assisting students with undergraduate research papers, and assisting students to understand techniques for auditions. We saw a vibrant increase in Dance Option classes through this focus, and the dance club membership increased to over 30 who attend regular weekly meetings. The majority of mentees rated this informal mentoring program as excellent in the survey that was administered in January 2016, and they stated that after mentoring, they could understand course material better, improve their study skills, and know what would be required of them as professionals

This IRA program will enable us to hire graduate students to do the mentoring. This will enable them to make

mentoring even more of a priority in their schedules, and enable close evaluation of procedures. Graduate students will also be assisted to develop syllabi for their mentees.

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

A. Size of mentoring program and achievement of grade.

B. Evaluation of mentors/mentees at end using a point system. Reports will be generated for each mentor/mentee.

C. Training programs with assessment measures.

D. Required database reporting structure with measureable achievement factors is part of the assessment criteria of administering the mentoring program.

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

Department Budget Request - Detail
Form B

College Rank: 39

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: TAD Mentorship Program
Prepared By: Seonagh Odhiambo and Suzanne Regan
Department: Music, Theatre, and Dance

Student Assistant		Supplies		Travel		Equipment	
4 SA 3h/10w	$ 1,333.00						
		copies and binding	$ 400.00		$ -		$ -
4 SA 3h/10w	$ 1,333.00	reading/other supply	$ 400.00		$ -		$ -
4 SA 3h/10w	$ 1,333.00		$ -		$ -		$ -
4 SA 3h/10w	1, 333.00		$ -		$ -		$ -
4 SA 3h/10w	1, 333.00		$ -		$ -		$ -
4 SA 3h/10w	$ 1,333.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 800.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 5,332.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 6,132.00

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

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

Department Budget Request - Summary
Form C

College Rank: 39

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: TAD Mentorship Program
Prepared By: Seonagh Odhiambo and Suzanne Regan
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 5,332	$ 5,332	$ 1,200	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 800	$ 800	$ 800	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 6,132***	***$ 6,132***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 6,132***	***$ 6,132***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs**
Sub-Division/College: **Arts and Letters**
Dept. Name: **Television, Film and Media Studies**
New ☐
Proposer Name: **Bridget Murnane**
Continuing ☒
Proposed Activity Title: **TVFM Production**
Amount Previously Funded **45,000**
Dept ID: **201055**
Last Year Funded **2015-16**
Fund Code: **IR015**
Program Code:
College Rank **16**

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

TVFM instruction develops students who, throughout their lifelong relationship to media, will be capable, critical and creative producers and consumers of media. The TVFM program recognizes two necessary and complementary paths to achieve this mission. First, students must engage artistically with traditional and contemporary media production techniques and practices; second, students must critically pose and examine questions about the artistic, local, global, cultural, political and historical relations of media, technologies, and societies.

This IRA will enable the department to offer courses in digital production and technologies created in the newly developed TVFM semester curriculum. Upon graduation we expect our students will be capable of creating original and ethical production projects and also be able to apply the skills acquired to effectively build a career in the current and ever-changing entertainment/media arts fields.

This IRA will serve 716 TVFM majors, and will support the major lower and upper division required core classes, including both the Television Film and Journalism options, and the updated Television/Film pathways in Production Narrative, Documentary/Social Justice Production and Writing. These classes include:

TVF1200 Introduction to Audio, TVF2000 Introduction to Digital Production, TVF2010 Introduction to Studio Production, TVF2650 Introduction to Scriptwriting,TVF3020

Intermediate Digital Production, TVF3030 Digital Post Production, TVF3031 Digital Sound Post Production, TVF3650 Intermediate Scripwriting, TVF3640 Television Spec Writing, TVF3970 Cinematograpy, TVF4000 Community Impact Media, TVF4300 Documentary Field Production, TVF4010 Advanced Production, TVF4640 Television Pilot Writing, TVF4800 Emerging Media and Technologies, TVF4801 Motion Picture Preproduction and Production, TVF4802 Motion Picture Postproduction, TVF4970 Digital Production Portfolio.

In addition TVFM supports the TVFT MFA graduate production program with staff, equipment and facilities for all graduate classes and projects, including culmination/thesis projects. We have also had to add classes to our curriculum to honor our community college agreements, and have updated classes to reflect new technologies all of which we need to update. The backbone of digital workflow is a server that will work with our editing systems and enable us to develop on-line classes. We are presently working on creating hybrid classes in TVF1200, TV2000, TVF3020 and TVF3200, but without additional funding we will not be able to do this.

Completion of the Television and Film required major courses and pathways will give our students the necessary skills to master content, critically analyze contemporary media production practice and impact, demonstrate the ability to write in the multiple ways that mark the discipline, make creative pitches/oral arguments, evaluate sources appropriate to production, and work effectively in creative collaboration in cross-cultural environments.

2. Measurable Outcomes – How is Success Defined?

Success will be defined in the following ways:

Improved student access to current technologies/production equipment required to complete class assignments and projects, leading to the development of marketable skills .

Improvement in timely graduation rates by providing enough production classes to meet student demand.

Job placement in the entertainment industry, arts communities and related fields.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We received 45,000 in IRA funding for the 2015-16 academic year. This year we converted from analog to digital cameras, with the goal of creating a tapeless, digital work flow reflective of current industry practise. This entailed leasing 12 cameras packages for the Introduction to Digital Media class, lower core requirement-48 students per quarter, 3 HD cameras for the three camera television studio serving Intro To Studio Production/Intermediate Studio Production – 48 students each class per quarter, and a Chapman Dolly rental-grad and undergraduate cinematography and projects (33,263.52 per year for three years). A repair and maintainence plan was implemented to serve all production equipment and facilities for all undergarduate and graduate classes(8,000), and student lab assistants were hired to assist some production

lab classes (4,000). The TVFM Department has committed 16,999 to purchase three high-end Canon Digital Camers and Recorders to be used in Digitial Cinematography and Motion Picture Production (Canon offered us a 3 for one purchase). The Dean contributed payment to a computer leasing program under Apple for the TVFMC lab where we currently teach all graduate and undergraduate picture and sound editing classes, certify students in Avid Media Composer software, we are currently an Avid Learning Partner, and host open lab hours for students (26,000 per year for three years). The Dean also paid for additional audio equipment, so we could meet student demand for TVF320 Intermediate Audio, running 2 classes of 48 in both Winter and Spring quarters (13,000). We would not have been able to run the classes needed by students if we had not received additonal funding from the department and Dean. This revenue stream will not continue, but clearly shows that we can not run our program on 45,000 per year.

In order for TVFM to achieve it's goals and objectives we must support our students with access to current technolgies and be able to meet the student demand for production classes, so they can graduate in a timely way and secure viable job opportunities. IRA funding is our major area of support, but clearly not enough to meet our program demands. We are a technology based program with 716 majors. We need to continue to pay our lease obligations, repair and maintan our existing equipment and provide student assistant support, but we also need to upgrade our lab in MU255, all software needed for the department, support a new technologies/motion capture inititative, and meet the basic demands of all production classes.

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

Evaluations of all projects completed by students in both the required major and pathway classes through application of a production rubric, measuring knowledge, proficiency and skills, by the Production Assessment Committee.

Assessment of all work created by students coming out of the Television/Film option through the implementation of a required capstone class, TVF497 Digital Production Portfolio, including a full production faculty review, and follow-up evaluation by the Production Assessment Committee.

Direct communication with department alumni through the TVFM/TVFT Alumni LinedIn site, annual alumni awards and reception, development of mentorship opportunities and collaboration with the Alumni Development and the Career Center.

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

Department Budget Request - Detail
Form B

College Rank: 16

Department ID: 201055

College: Arts and Letters
Fund Code: IR015
Proposal Title: TVFM Production
Prepared By: Bridget Murnane
Department: Television, Film and Media Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Re-recording Media	$ 3,500.00		$ -	Cameras	$ 35,000.00
5St. Asst@12/hr	$ -	Maintenance	$ 8,000.00		$ -	Camera Support	$ 20,000.00
15hrs/wk - 15	$ 13,500.00	Expendables	$ 2,000.00		$ -	Camera Lenses	$ 18,000.00
	$ -		$ -		$ -	Server	$ 25,000.00
Spring Semester	$ -		$ -		$ -	HMI Light Kit	$ 10,000.00
5ST. Asst@12/hr	$ -		$ -		$ -	Grip Equipment	$ 8,000.00
15hrs/wk - 15	$ 13,500.00		$ -		$ -	Digital Audio Packages	$ 37,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 13,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Equipment repair	$ 2,000.00		$ -		$ -
	$ -	Software	$ 35,000.00		$ -		$ -
	$ -	Xerox, printing	$ 1,000.00		$ -		$ -
	$ -	Leases	$ 34,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 27,000.00**	**Total**	**$ 72,000.00**	**Total**	**$ -**	**Total**	**$ 153,000.00**

IRA REQUEST TOTAL: $ 265,500.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ -	$ -
Other	$ -	$ 71,000.00

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

Department Budget Request - Summary
Form C

College Rank: 16

Department ID: 201055
College: Arts and Lettters
Fund Code: IR015
Proposal Title: TVFM Production
Prepared By: Bridget Murnane
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 27,000	$ 10,000	$ -	$ -	$ -	$ -	$ -
Supplies	$ 15,000	$ 15,000	$ -	$ 13,500	$ 15,000	$ 12,000	$ -	$ -	$ -	$ -
Services	$ 5,000	$ 5,000	$ -	$ 72,000	$ 25,000	$ 5,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 25,000	$ 25,000	$ -	$ 153,000	$ 50,000	$ 32,500	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 45,000***	***$ 45,000***	***$ -***	***$ 265,500***	***$ 100,000***	***$ 49,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 45,000***	***$ 45,000***	***$ -***	***$ 265,500***	***$ 100,000***	***$ 49,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Arts & Letters**

Dept. Name: **Music, Theatre & Dance** New ☐

Proposer Name: **Emily Moss** Continuing ☒

Proposed Activity Title: **University Bands** Amount Previously Funded **$4,200**

Dept ID: **201035** Last Year Funded **2015-16**

Fund Code: **IR377** Program Code: College Rank **30**

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

This money is used for travel funds for recruiting trips, as well as general assistance from student workers to run the band program (band library, Honor Band administration, travel administration). A large part of the viability of the University Band program at Cal State L.A. is recruiting and the best way to do that is to get out in the community and perform. In addition, as our program grows, it is very challenging for the Director of Band alone to administer all of many events we host throughout the year.

2. Measurable Outcomes – How is Success Defined?

The funds will go towards hotel and transportation for the Wind Ensemble to travel to a location in Southern California for a recruiting trip (exact location TBD). In addition, student workers will be hired to help the Director of Bands administer the entire band program. Success will be defined by the completion of a successful recruiting trip in Fall 2016 where a minimum of 4 high school band programs will get to experience our students' musicianship through concerts and/or clinics. Any money remaining after the trip (if any) will go towards student workers to assist with program administration.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Wind Ensemble traveled to San Diego, CA this fall and had a very successful trip. We performed for 4 schools—3 high schools and 1 community college—in 2 days with high praise from all. I have already heard

from several students who were in attendance at one of our tour performances who have applied to Cal State L.A. and are planning to audition for our program. The continued exposure of our program to schools outside our immediate area has shown up in the applications from the region.

The students were very impressive with their professionalism and represented Cal State L.A. extremely well. We did not have enough funds left over after the trip to bring any guest artists to campus, so it was decided to use the last remaining funds to have a student worker help the Director of Bands with band program administration. This has been a HUGE help to the program, and it is hoped that we can continue to have a bit of leftover funds after our recruiting trip to assist with band administration next year as well.

The department does not have the funds to support recruiting trips such as this one. We do not have any other funding source for recruiting other than this IRA.

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

If funded, we will immediately begin planning our next recruiting trip. If funded at the increased level, we will consider including additional guest artists to our Instrumental Studio classes (a new and wonderful addition to our curriculum this year). As mentioned, I also hope to continue hiring student workers to help with the administration of the band program.

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

Department Budget Request - Detail
Form B

College Rank: 30

Department ID: 201035

College: Arts & Letters
Fund Code: IR377
Proposal Title: University Bands
Prepared By: Emily Moss
Department: Music, Theatre & Dance

Student Assistant		Supplies		Travel		Equipment	
Band Assistant	$ 800.00		$ -	Tour Bus	$ 2,500.00		$ -
	$ -		$ -	Hotel	$ 1,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Guest Artist	$ 160.00		$ -		$ -
	$ -	Guest Artist	$ 160.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 800.00**	**Total**	**$ 320.00**	**Total**	**$ 3,500.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,620.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 1,100.00	$ -
Program Revenue	$ -	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 30

Department ID: 201035
College: Arts and Letters
Fund Code: IR377
Proposal Title: University Bands
Prepared By: Emily Moss
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 800	$ 800	$ 800	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 2,700	$ 2,700	$ -	$ 320	$ 320	$ 320	$ -	$ -	$ -	$ -
Travel	$ 1,500	$ 1,500	$ -	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,200***	***$ 4,200***	***$ -***	***$ 4,620***	***$ 4,620***	***$ 4,620***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,200***	***$ 4,200***	***$ -***	***$ 4,620***	***$ 4,620***	***$ 4,620***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts & Letters**

Dept. Name: **Television, Film & Media Studies** New ☐

Proposer Name: **John Ramirez/Jim Munson** Continuing ☒

Proposed Activity Title: **University Times** Amount Previously Funded **$20,000**

Dept ID: **201055** Last Year Funded **2015-16**

Fund Code: **IR053** Program Code: College Rank **1**

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

The University Times is published weekly during the academic year. All payroll funding from IRA goes to student editors, reporters, design & layout, web coordinators and distribution personnel required to run the day to day operations of the UT.

- To keep the campus community (students, faculty, administrators, staff, alumni/emeriti, family, and near by community) informed of issues and stories relevant to these stake holders.

- To provide a learning lab specifically for the students of the two JOUR 391 University Times classes, as well as for the general student population interested in media, news, information theory, social media and mass communication as an academic pursuit.

- To support the learning objectives of TVFM Broadcast Journalism majors and to provide and promote the best practices of news gathering. Students will also learn about the day to day operations of a weekly university newspaper and its website and social media outlets.

- 2,400 copies are distributed to the campus community every Monday at 29 different rack locations.

2. Measurable Outcomes – How is Success Defined?

All TVFM Broadcast Journalism majors are required to take JOUR 391 at least once during their academic career. Over 100 students complete the class each year and at least 50%-60% repeat the class to continue to contribute to the University Times. Additionally, students from other majors in Arts & Letters and from all

colleges across campus, have the opportunity to contribute in a variety of ways to a campus newspaper and its website and social media outlets.

Publishing a credible, well written and regularly published newspaper is vital to the campus community. It has become very clear to TVFM faculty in the Broadcast Journalism area, we no longer have the luxury of teaching either print or broadcast journalism. Our students need to be prepared to write for newspapers as well as to produce audio, video, and online content for new and social media outlets. Having a functioning, healthy student lab newspaper on campus is fundamental to that effort. The UT has become the primary support for writers, photographers, graphic artists, bloggers and editors in training at Cal State LA.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The UT publishes 11 issues per quarter while the website and social media outlets function 24/7, during the Fall, Winter, Spring and Summer quarters. The two JOUR 391 classes are now taught in the UT Newsroom, which has begun the transition to a professional newsroom operation and lab environment for the benefit of all students. Flat screen monitors stream CNN, MSNBC and ESPN News and all computers have been upgraded to newer models. The UT paid staff has also expanded by three student assistants.

The UT and its website has been dependent on IRA funding for its stable continuity. IRA funding currently accounts for over 40% of revenues required to operate the UT. As advertising revenue continues to decline, IRA funding becomes more vital to the operations of the UT print product, website and social media outlets.

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

In order to bring the quality of the newspaper up to the standards of student newspapers across the state, the country and global outreach through the UT website, we need money to expand the UT staff positions. The UT staff has approximately 30% of the paid student staff of sister CSU's in the Los Angeles area, CSU's with comparable student enrollment. The UT also needs additional funding to help support rising printing costs, a recent move into multimedia with the launch of newly redesigned website and updates to computer hardware and software. All payroll funding from IRA goes to student editors, reporters, design & layout, web coordinators and distribution personnel required to run the day to day operations of the UT and its website.

Assessment Methods –

1. Continue to produce an award-winning campus newspaper. Last year the UT won first place for best news photograph in the California College Media Association contest and a certificate of achievment for best editorial comment from the California Newspaper Publishers Association.
2. Continue to track progress of moving forward toward convergence of all campus media (Golden Eagle Radio, Golden Eagle Productions) under the umbrella of the University Times.
3. Continue to fill all the JOUR 391 University Times classes and maintain the high rate of repeat students, many of whom become UT staff members.
4. Continue to attract more students to take Journalism classes by providing a quality campus newspaper and website, which students will be proud to see their work published in while creating their own portfolios for future employment.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 201055

College: College of Arts & Letters
Fund Code: IR 053
Proposal Title: University Times
Prepared By: John Ramirez/Jim Munson
Department: Television, Film & Media Studies

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	printer paper	$ 300.00	conferences	$ 1,500.00	2 computers	$ 3,000.00
1 student@$11/hr	$ -	printer cartridges	$ 300.00		$ -	5 distribution boxes	$ 2,080.00
16 weeks-20 hrs wk	$ 3,520.00		$ -		$ -	2 external hardrives	$ 400.00
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
1 student@$15/hr	$ -		$ -		$ -		$ -
16 weeks-20 hrs wk	$ 4,800.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 600.00**		$ -		$ -
	$ -				$ -		$ -
Summer Semester	$ -	**Services**			$ -		$ -
1 student@$15/hr	$ -	web hosting	$ 1,500.00		$ -		$ -
12 weeks-20 hrs wk	$ 3,600.00	memberships	$ 500.00		$ -		$ -
	$ -	newswire service	$ 1,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 11,920.00**	**Total**	**$ 3,000.00**	**Total**	**$ 1,500.00**	**Total**	**$ 5,480.00**

IRA REQUEST TOTAL: $ 22,500.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ 20,000.00	$ -
Other	$ 8,500.00	$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 201055
College: Arts and Lettters
Fund Code: IR053
Proposal Title: University Times
Prepared By: John Ramirez/Jim Munson
Department: Television, Film and Media Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 16,500	$ 16,500	$ -	$ 11,920	$ 11,920	$ 11,920	$ -	$ -	$ -	$ -
Supplies	$ 500	$ 500	$ -	$ 600	$ 600	$ 600	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,000	$ -	$ -	$ -	$ -
Equipment	$ 3,000	$ 3,000	$ -	$ 5,480	$ 5,480	$ 5,480	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 22,500***	***$ 22,500***	***$ 22,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 22,500***	***$ 22,500***	***$ 22,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Arts and Letters**

Dept. Name: **Music, Theater, and Dance** New ☒

Proposer Name: **Dr. Susan Kane** Continuing ☐

Proposed Activity Title: **Vocal Performance for the Public Good** Amount Previously Funded **N/A**

Dept ID: **201035** Last Year Funded **N/A**

Fund Code: Program Code: College Rank **44**

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

The world is changing quickly due to advances in technology changing every field of study in significant ways. In Performance Studies for music, and all performance arts, the trend is to take the performance off the traditional stage and into every corner of society--to the people. Public Performance is now defined as: internet live streaming broadcast to nursing home shut ins, troops oversees, over large screens in public places, anywhere a person can get wifi. Public Performance also includes performing in city funded community centers, libraries, and museums. It includes working with commuity partners to bring music to students, patients, public servants, in short, anyone that wants or needs it.

Program description: Vocal students take required courses in applied music, foreign language diction, vocal pedagogy, song literature, choir, and opera performance. Midterms and final exams for mamy of the courses includes public performance. This program will provide venues in public spaces through live streaming and on site performances. Currently many of the final performances are simply given in class for other students, performing for an outside audience will put these newly formed skills to a more meaningful and complex test creating better prepared students. This will include 10 and 30 public performances per semester.

Objectives: The students will be able to identify need for their music in many facets of society and get first hand experience in providing it through the skill they receive in the courses listed below. The practical experience of recording for live stream or travelling to the venue, parking, warming up, etc. for live performance is crucial for post-graduation success in our field. These are like mini-internships, providing the student practical experience, community connections, and meaningful purpose.

Starting in Fall 2016 there are three new courses that will require CSULA voice students to do Public Performance: 3088, 4088, and 5088. These courses are specifically service learning courses that require community involvement. Courses that already require public performance are: 1351, 1352, 2300, 2351, 2352, 3351, 3352, 4351, 4352, 5351, 5352, and 4269. The number of students involved will include all the students in

these courses plus support students like stage management students, production design, etc. Each semester the total would be between 150 and 200.

This project meets the requirements of IRA categories: 5.2.3, 5.2.5, and 5.2.9

2. Measurable Outcomes – How is Success Defined?

In this program success will be defined as a completed performance of perscribed repertoire for a specific purpose. The process of preparing, performing, and processing each performance will identify specific goals for each student that will include such measurable criteria as: poise, professionalism, musicianship, musicality, diction, style, intonatino, tone quality, communication with audience, and follow up.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The plan for this program will be achieved by actively partnering with community entities such as the City of Los Angeles Department of Cultural Affairs, local libraries, and museum, nursing homes, and schools to schedule preliminary meetings to assess the commuity needs, preparation of students in courses to meet those needs, and planning performance events followed by processing and evaluation. The materials, transportation, music, costumes, props, set pieces, possible instrument rental, parking will come from IRA funds. All instruction, course materials, and accompanists fees are covered by the department.

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

Completed performance events will be measured by a rubric that includes elements of a professional musical performance contract. The community partner and the students will create win-win outcomes for both the community partner and the students. Once this "contract" of sorts is made, if the student and the community partner comply with their stated requirements, the contract has been executed successfully. This is a real world form of assessment that will be used.

The musical performance itself will be measured by our current evaluation rubrics for evaluating the specific course goals. For example if the performance is for a foreign language diction course, the rubric will be about diction. If it is for a vocal pedagogy course then it will be about vocal technique. We already have tried and true rubrics for these.

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

Department Budget Request - Detail
Form B

College Rank: 44

Department ID: 201035

College: Arts and Letters
Fund Code:
Proposal Title: Vocal Performance for the Public Good
Prepared By: Susan Kane
Department: Music, Theater and Dance

Student Assistant		Supplies		Travel		Equipment	
Logistics	$ 2,000.00	Programs & Education	$ 1,000.00	Approx. 200 miles	$ 108.00	Microphones	$ 300.00
	$ -		$ -	Parking	$ 200.00	laptop	$ 1,000.00
	$ -		$ -		$ -	wifi booster	$ 150.00
	$ -		$ -		$ -	camera	$ 150.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 2,000.00**	**Total**	**$ -**	**Total**	**$ 308.00**	**Total**	**$ 1,600.00**

IRA REQUEST TOTAL: $ 4,908.00

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

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

Department Budget Request - Summary
Form C

College Rank: 44

Department ID: 201035
College: Arts and Letters
Fund Code:
Proposal Title: Vocal Performance for the Public Good
Prepared By: Susan Kane
Department: Music, Theatre and Dance

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 800	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 308	$ 308	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,600	$ 1,600	$ 1,200	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,908***	***$ 4,908***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,908***	***$ 4,908***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

AA Units

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Academic Affairs Units**

Dept. Name: **Graduate Studies** New ☐

Proposer Name: **Karin Elliott Brown** Continuing ☒

Proposed Activity Title: **Theses, Projects and Dissertations** Amount Previously Funded **30,000**

Dept ID: **200300** Last Year Funded **2015**

Fund Code: **IR385** Program Code: College Rank

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

The Office of Graduate Studies hires Graduate Assistants each term of the academic year as Thesis Reviews who review thesis, project, and dissertation manuscripts that graduate students submit as a requirement for the completion of the master's or doctoral degree. The specific objective of this activity is to ensure that all thesis, project, and dissertation manuscripts are properly prepared and formatted for submission to ProQuest and to the CSULA Library Digital Repository. We base our request to hire 15 Graduate Assistants upon the historical number of thesis, project, and dissertation manuscripts submitted each academic year. We expect to distribute the 15 Graduate Assistants as follows: Summer (2), Fall (3), Winter (2), and Spring (8). Each Graduate Assistant will be hired for an average of 10 hours of work per week at a cost of $2,285 per Graduate Assistant per term (based on the current EFT base rate.) The total cost for the academic year will be $34,275.

Although faculty members work with graduate students on the content of the thesis, project, or dissertation, and they make recommendations about the organization of the manuscript, there is still a significant amount of work required to prepare manuscripts for publication while meeting important deadlines. Thesis Reviewers, under the supervision and in collaboration with the Thesis Coordinator, play an integral role in this process.

2. Measurable Outcomes – How is Success Defined?

Successful completion of theses, projects and dissertations.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity was first supported in FY 2011-2012 with 325 theses and/or projects submitted to the library. In AY 2014-15, 364 manscripts were submitted to Graduate Studies and reviewed by our thesis reviewers and thesis coordinator. In AY 2015-16, to date, 111 manuscripts have been reviewed (Summer:56, Fall: 55) As Cal State LA graduate programs continue to grow in size and stature, so does the need to support their academic endeavors with the hiring of these staff. The Graduate Assistants hired for this activity are vital to the thorough and timely review of thesis, project, and dissertation manuscripts, a task that the Thesis Coordinator would not otherwise be able to complete alone.

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

Completion of theses, projects and dissertations are the best measure of program success. We will contine to maintain a database of completed manscripts by college and graduate programs to document successful service delivery of our thesis reviewers (see attached for most recent data.

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

Department Budget Request - Detail
Form B

College Rank:

Department ID: 200300

College: Academic Affairs
Fund Code: IR385
Proposal Title: Theses, Projects and Dissertations
Prepared By: Karin Elliott Brown
Department: Graduate Studies

Student Assistant		Supplies		Travel		Equipment	
Graduate Assistants	$ 34,275.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 34,275.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 34,275.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

Department ID: _____
Fund Code: _____
Prepared By: _____

College: Academic Affairs
Proposal Title: Theses, Projects and Dissertations
Department: Graduate Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 34,275	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 34,275***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 34,275***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **The Honors College**

Dept. Name: **The Honors College** New ☐

Proposer Name: **Trinh Pham** Continuing ☒

Proposed Activity Title: **Honors Enrichment Activities** Amount Previously Funded **5,000**

Dept ID: **200120** Last Year Funded **2015-2016**

Fund Code: **IR371** Program Code: College Rank

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

This IRA grant will fund the requisite enrichment activities connected with up to 20 sections of Honors College Core classes during Fall and Spring semesters.

Core Overview: The three-year Honors GE Core is organized around two distinctive "signature" year-long sequences (freshmen and junior year) and one second year core. Field experiences and city-based learning is an integral part of these core classes - they are designed to introduce students to our local and global communities. The first year core is titled Reading Los Angeles, and the third year core is Wicked Problems.

Objectives: These core sequences are designed to take learning outside of the classroom and are built around curricularized enrichment activities: field trips, excursions, plays, theatrical performances, workshops with community leaders. Examples of enrichment activities in past years include the following: tour of Los Angeles River; tour of the Central American Resource Center and LAC+USC Wellness Center.; workshops on how to create documentary films using flip phones; materials for an exhibit curated by faculty and students in the fine arts gallery in collaboration with the Wende Museum; guided nature hikes that teach students about the ecology surrounding Los Angeles; attending the *Chavez Ravine* play; watching a live political debate, and attending PBI lectures and events.

All activities are curricularized and connected with specific course assignments and outcomes.

20-25 students are enrolled in each class; funding is being requested for up to 20 courses total.

Activities related to:
First Year Core (HNRS 1010, HNRS 1100, HNRS 1200, HNRS 1300)

Second Year Core (HNRS 2200)

Third Year Core (HNRS 3200, HNRS 3300, HNRS 3400)

2. Measurable Outcomes – How is Success Defined?

Students participate in activities that enrich their experiences in their courses.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Students participate in a broad range of enrichment activities each year as a result of IRA funds. The demand for these activities exceeds the amount of funding provided by this IRA award. We use our IRA funds fully each year, and would like to receive some additional funding to support more course activities for more courses.

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

Students will describe their experiences as part of a course assignment or activity, connecting their experiences to course content.

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

Department Budget Request - Detail
Form B

College Rank:

Department ID: 200120
College: The Honors College
Fund Code: IR371
Proposal Title: Honors Core Enrichment Activities
Prepared By: Trinh Pham
Department: The Honors College

Student Assistant		Supplies		Travel		Equipment	
	$ -				$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Buses Fall/Spring	$ 4,500.00		$ -		$ -
	$ -	Guest Speakers/Tours	$ 1,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 5,500.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

Department ID: 200120
College: The Honors College
Fund Code: IR371
Proposal Title: Honors Core Enrichment Activities
Prepared By: Trinh Pham
Department: The Honors College

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 5,500	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,500***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,500***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **The Honors College**

Dept. Name: **The Honors College** New ☐

Proposer Name: **Trinh Pham** Continuing ☒

Proposed Activity Title: **Honors Theses Conferences** Amount Previously Funded **1,500**

Dept ID: **200120** Last Year Funded **2015-2016**

Fund Code: **IR399** Program Code: College Rank

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

In their final year, Honors students complete a research, scholarly, creative or community-based project that will prepare them to become leaders in their fields, share their work with others outside their disciplines, and prepare for graduate or professional school. Students take Honors 4950 and 4960 to prepare their written thesis and their final presentations.

At the end of the academic year, all students present their work at the annual CSU Honors Conference. Funds are requested for a bus for the day and for materials for poster presentations. During years where the location of the CSU Honors Conference makes it cost prohibitive to attend that particular conference, funds are used for poster materials for the Annual Student Symposium on RSCA and other research conferences. A portion of the funds is also used to print copies of the students' theses.

Approximately 50 to 60 students participate.

2. Measurable Outcomes – How is Success Defined?

Students successfully prepare and present their research to an audience outside of their classroom.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Students either attended the CSU Honors Conference, or presented their work at the Annual Student Symposium on RSCA or other disciplinary conferences.

There is no other source of funding for this activity and this activity is dependent entirely on the continued funding of IR399. We would like to request increased funding since the number of thesis students will be increasing again next year – growing by approximately a dozen students.

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

By tracking the completion of student posters and presentations.

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

Department Budget Request - Detail
Form B

College Rank:

Department ID: 200120
College: The Honors College
Fund Code: IR399
Proposal Title: Honors Thesis Conference
Prepared By: Trinh Pham
Department: The Honors College

Student Assistant		Supplies		Travel		Equipment	
	$ -	Poster Printing	$ 400.00		$ -		$ -
	$ -	Theses Printing	$ 400.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 800.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Bus Rental	$ 850.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 850.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 1,650.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

Department ID: 200120
College: The Honors College
Fund Code: IR399
Proposal Title: Honors Thesis Conference
Prepared By: Trinh Pham
Department: The Honors College

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 800	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 850	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,650***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,650***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Research and Academic Personnel**

Dept. Name: **ORAD** New ☐

Proposer Name: **Jason Shiotsugu** Continuing ☒

Proposed Activity Title: **CSULA Student Research Symposium and CSU Student Research Competition**

Amount Previously Funded **$16,000**

Dept ID: **200301** Last Year Funded **y**

Fund Code: **IR207** Program Code: College Rank

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

The Cal State LA Student Symposium on Research, Scholarship and Creative Activity, and CSU Student Research Competition has been held annually for over 20 years. These events allow both undergraduate and graduate students to present their research and scholarly work in a public forum similar to a professional research conference, and to compete for awards in each discipline area. Faculty and off-campus experts serve as judges. At least 10 winners of the the Cal State LA Student Research Symposium go on to represent our campus in the statewide CSU Student Research Competition. These events strongly support and promote student involvement and exposure to exhibition, performance, and competition, and encourages and recognizes student engagement in research, scholarship and creative activity. At the 2016 Cal State LA Student Research Competition (to be held February 25, 2016), we received abstracts for 74 oral presentations and 64 poster presentations, with over 192 students participants (some presentations have more than one student).

The program objectives include a) providing students experience in presenting scholarly and creative work in a public forum; b) providing a forum for students to interact with and discuss their work with faculty and other students; c) recognizing the achievements of students engaged in research, scholarship and creative activity; d) publicizing our students' achievement on campus and beyond.

2. Measurable Outcomes – How is Success Defined?

Success will be defined by:

1. Steady or increasing number of student participants.
2. Continued participation by faculty and community members as jurors and audience members.
3. Participation of students from a range of disciplines across campus.
4. Quality of presentations, as indicated by informal feedback and by performance of students who are selected to participate in the state-wide CSU Student Research Competition?

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

In AY 2014- 2015 The Student Symposium on Research Scholarship and Creative Activity featured 41 oral presentations and 54 poster sessions, with 127 participating student authors (some presentations were by teams of students). This academic year participation has increased, with 74 oral presentations and 64 poster sessions, and 192 participating student authors.

All presentations will be judged by faculty and community experts who will engage the students in discussion of their project. An awards reception, the top presenters in each field will be honored, the ten delegate groups to the CSU Student Research Competition will be announced, and the Student Travel Award will be presented to the top presentation of the Symposium. Both the awards reception and Travel Award are funded by The Honor Society Phi Kappa Phi ($1,500).

Information about the event will be disseminated through email and through Public Affairs coverage. Thus, we are confident the objectives for this program will continue to be met.

The total Cost of Cal State LA Student Symposium on RSCA is estimated to be $12,688. This includes costs of rental of meeting rooms in the University–Student Union; provision of lunch to participants and judges; program printing costs, costs of supplies (signage, certificates, etc), and costs of the award reception and travel award. Of this, IRA funding is required for U-SU rental, hospitality and supplies.

To provide transportation and lodging costs for ten students to the 2017 CSU Student Research Symposium at Cal Poly San Luis Obispo, we estimate a total cost of $25,000. We are requesting $11,000 in IRA funding to help defray these costs, with the remainder funded by Academic Affairs.

Costs of the Symposium and travel to the CSU Student Research Competion total $37,688. Of this, the IRA request ($21,438) represents 57%, with the remainder covered by UAS (2%); Phi Kappa Phi (4%) and other University funds (37%).

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

1. Compare historical numbers of student participants with present numbers.

2. Compare historical number of perticipating faculty and community members.

3. Compare the number of participants from different departments and colleges.

4. Assess the performance of student delegates to the CSU Student Research Competition.

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

Department Budget Request - Detail
Form B

College Rank:

Department ID: 200301

College: Research and Academic Personnel
Fund Code: IR207
Proposal Title: Student Symposium on RSCA
Prepared By: Jason Shiotsugu
Department: ORAD

Student Assistant		Supplies		Travel		Equipment	
	$ -			Student	$ 11,000.00		$ -
	$ -		$ -	Travel to State	$ -		$ -
	$ -		$ -	Symposium	$ -		$ -
	$ -		$ -	(Northern California)	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	U-SU Rental	$ 2,203.00		$ -		$ -
	$ -	Hospitality and	$ 8,235.00		$ -		$ -
	$ -	supplies	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 10,438.00**	**Total**	**$ 11,000.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 21,438.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

Department ID: 200301
College: Research and Academic Personnel
Fund Code: IR207
Proposal Title: Student Symposium on RSCA
Prepared By: Jason Shiotsugu
Department: ORAD

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 10,438	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 11,000	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,438***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,438***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

Alpha

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Business & Economics**

Dept. Name: **Accounting** New ☐

Proposer Name: **Kathryn Hansen** Continuing ☒

Proposed Activity Title: **ALPFA 2016 National Convention** Amount Previously Funded **4,500**

Dept ID: **201205** Last Year Funded

Fund Code: Program Code: College Rank **2**

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

The objective is to have 16 ALPFA officers attend the ALPFA National Convention, where recruiters from Fortune 500 companies showcase their commitment to diversity and career opportunities for students. The ratio of attendees is 70% professionals and 30% college students, resulting in employment through the professional partnerships built at the convention. There will be opportunities for CSULA ALPFA students to attend workshops, networking events, and career fairs hosted by Fortune 500 companies.

Program Objectives Include:

A. Employment
B. Professional Development
C. Professional Partnerships

Funding requested will allow 16 Cal State LA students to participate in a national convention to attend workshops that will help students achieve their career goals and expand their knowledge to grow as a professional.

2. Measurable Outcomes – How is Success Defined?

Success will be:

A. Receiving employment

B. Making professional partnerships

C. Developing soft and technical skills

D. Gaining knowledge of different industries

E. Learn from professionals experience

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Last convention was previously funded in August 2015, as a result Cal State LA students met the objectives. Students were able to receive full time offers from top firms, along with developing professional partnerships that would allow other students exposure to potential employment. The activity of this event is completely dependant on IRA funds. The funding would allow ALPFA officers to travel to Texas to represent our university as various Los Angeles Universities attend along with 2000 other students nationwide. At last year's ALPFA convention, students from Cal State LA received offers from top firms such as Deloitte & Touche LLP, KPMG LLP, RSM US LLP and Crowe Horwath LLP. With this funding we hope that students can keep receiving employment offers.

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

To ensure that Cal State LA students gain the full benefits of the event, the following methods will be utilized:

Students are asked to attend community service events, social events, and professional events as part of the requirements to become a member of ALPFA. This allows the students to be better prepared to network with professionals seeking full time opportunities.

Alumni that receive employment opportunities can help build bridges between their respective firms and students.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 201205

College: Business & Economics
Fund Code:
Proposal Title: ALPFA National Convention 2016
Prepared By: Kathryn Hansen
Department: Accounting

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Registration 16	$ 5,600.00		$ -
	$ -		$ -	Hotel 16	$ 4,500.00		$ -
	$ -		$ -	Airfare 16	$ 3,395.20		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 13,495.20**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 13,495.20

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

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 201205
College: Business & Economics
Fund Code:
Proposal Title: ALPFA National Convention 2016
Prepared By: Kathryn Hansen
Department: Accounting

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 13,495	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,495***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,495***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Business & Economics**

Dept. Name: **Accounting** New ☐

Proposer Name: **Kathryn Hansen** Continuing ☒

Proposed Activity Title: **Beta Alpha Psi National Conference** Amount Previously Funded **7,000**

Dept ID: **201205** Last Year Funded

Fund Code: Program Code: College Rank **3**

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

This proposal supports travel for four students to the National Conference of Beta Alpha Psi (Honorary Organization) in Baltimore, Maryland, in August 2016. Students from top accounting programs in the United States will be attending.

Specific objectives of the activity include:

- Represent Department of Accounting at Cal State Los Angeles in the Chapter Operations of Beta Alpha Psi. If placed first at the regional level of Best Practices Competition, students will be invited to present at the National Conference of Beta Alpha Psi in August 2016.

- Allow students to network with and learn from the best students, faculty advisors, and business professionals from around the United States.

This activity will benefit the Masters, Bachelors, and Certificate programs in Accounting and will greatly enhance the repuatation of the Department of Accounting at Cal State Los Angeles. National conference participation makes it more likely that top employers will recruit our graduates, provide increased scholarship funding, and other support. Upon returning from the National Conference, our students will share what they have learned with other accounting and business students throughout the various student organizations.

2. Measurable Outcomes – How is Success Defined?

Success will be evidenced as follows:

- Enlighten other Beta Alpha Psi chapters about chapter operations at Cal State LA

- Learn chapter operations from other Beta Alpha Psi chapters

- Establish relationships with conference attendees

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity was previously funded in August 2015. The previous funding allowed our students to travel to the National Conference of Beta Alpha Psi, where they showcased their chapter operations to the other chapters across the United States. This funding will allow our students to represent our University, College, and Department at the national level. No outside funding has been received for this activity. Attendance at the national conference is highly dependent on IRA/Lottery funding. Previous travel funds in August 2015 have been spent, requiring additional funds to attend the regional conference in August 2016.

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

Outcomes identified in #2 can be specifically measured through:

- Implementation of chapter operations derived from other Beta Alpha Psi chapters

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: 201205

College: Business & Economics
Fund Code:
Proposal Title: Beta Alpha Psi National Conference
Prepared By: Kathryn Hansen
Department: Accounting

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Registration x 6	$ 800.00		$ -
	$ -		$ -	Lodging	$ 1,200.00		$ -
	$ -		$ -	Airfare	$ 2,200.00		$ -
	$ -		$ -	Shuttle	$ 300.00		$ -
	$ -		$ -	Per Diem	$ 900.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 5,400.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,400.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 201205
College: Business & Economics
Fund Code:
Proposal Title: Beta Alpha Psi National Conference
Prepared By: Kathryn Hansen
Department: Accounting

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 5,400	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,400***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,400***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Business & Economics**

Dept. Name: **Accounting** New ☒

Proposer Name: **Kathryn Hansen** Continuing ☐

Proposed Activity Title: **Beta Alpha Psi Western Regional Conference** Amount Previously Funded

Dept ID: **201205** Last Year Funded

Fund Code: Program Code: College Rank **4**

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

This proposal supports travel for six students to the Western Regional Conference of Beta Alpha Psi (Honorary Organization) in San Jose, California, in February 2016. Students from top accounting programs in the Western United States will be attending.

Specific objectives of the activity include:

- Represent Department of Accounting at Cal State Los Angeles in the Western Regional Best Practices Competition of Beta Alpha Psi. If placed first at the regional level, students will be invited to present at the National Conference of Beta Alpha Psi in August 2016.

- Allow students to network with and learn from the best students, faculty advisors, and business professionals from around the Western United States.

This activity will benefit the Masters, Bachelors, and Certificate programs in Accounting and will greatly enhance the repuatation of the Department of Accounting at Cal State Los Angeles. Regional conference participation makes it more likely that top employers will recruit our graduates, provide increased scholarship funding, and other support. Upon returning from the Western Regional Conference, our students will share what they have learned with other accounting and business students throughout the various student organizations.

2. Measurable Outcomes – How is Success Defined?

Success will be evidenced as follows:

- Placing in the Western Regional Best Practices Competition

- Learning best practices from other Beta Alpha Psi chapters

- Establishing relationships with conference attendees

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity was previously funded in February 2015. Our students placed second in the Regional Best Practices Competition. The previous funding allowed our students to trvael to the Regional Conference of Beta Alpha Psi, where they competed against seven other regional best practices competitors from the western region. This funding will allow our students to represent our University, College, and Department at the regional level by competing in the Best Practices Competition. No outside funding has been received for this activity. Attendance at the regional conference is highly dependent on IRA/Lottery funding. Previous travel funds in February 2015 have been spent, requiring additional funds to attend the regional conference in February 2016.

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

Outcomes identified in #2 can be specifically measured through:

- Placement in the Western Regional Best Practices Competition

- Implementation of best practices derived from other Beta Alpha Psi chapters

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

Department Budget Request - Detail
Form B

College Rank: 4

Department ID: 201205

College: Business & Economics
Fund Code:
Proposal Title: Beta Alpha Psi Western Regional Conference
Prepared By: Kathryn Hansen
Department: Accounting

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Registration x 6	$ 600.00		$ -
	$ -		$ -	Lodging	$ 800.00		$ -
	$ -		$ -	Airfare	$ 2,100.00		$ -
	$ -		$ -	Shuttle	$ 300.00		$ -
	$ -		$ -	Per Diem	$ 660.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 4,460.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,460.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

Department ID: 201205
College: Business & Economics
Fund Code:
Proposal Title: Beta Alpha Psi Western Regional Conference
Prepared By: Kathryn Hansen
Department: Accounting

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,460	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,460***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,460***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Business & Economics**

Dept. Name: **Finance & Law** New ☒

Proposer Name: **James Refalo** Continuing ☐

Proposed Activity Title: **CFA Exam Incentive Fund** Amount Previously Funded

Dept ID: **201220** Last Year Funded

Fund Code: Program Code: College Rank **1**

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

Provide funding to reduce exam cost and encourage Non-Honors College students to pursue the Chartered Financial Analyst Level 1 certification. This is a nationally recognized certificate that will increase student competence through the rigorous study required, and will materially increase job market success regardless of whether students pass the exam. In the past, students taking the exam found positions with very selective employers in finance. We are requesting $12,000 in total to defer $500 in exam/registration fees for 24 students. Registration for the exam is currently $860, in addition to a $450 program enrollment fee. Our support would represent a 38% cost-sharing incentive.

2. Measurable Outcomes – How is Success Defined?

The passage rate on the exam is 30-35% for all exam participants, many of which have several years of industry experience. Last year, out of 8 students taking the exam, one passed (some were funded by the Honor's College). However, all obtained selective positions with securities firms, consulting, investment banking, and corporate finance. Some of these students did not have exemplary academic records. The success in the job market reflected the additional competence gained from the roughly 300 hours of study necessary for the examination. So success is going to be reflected in the placement of students taking the exam with quality firms or in selective positions.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Non-honors college students will request authorization for funding support for enrollment in the CFA program and enrollment in the exam. Once authorization is given, they will be required to provide evidence that they have registered, and will be reimbursed for that registration. Only students that have been pre-authorized will be given reimbursement. The application period will close in January, and applicants will be evaluated based on some formula reflecting the overall performance in their finance classes, and progress toward graduation.

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

Students will be asked to provide to the placement coordinator and department the name of their terminal employer and position title/assignement, and report exam results to the department.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 201220

College: Business & Economics
Fund Code:
Proposal Title: CFA Exam Incentive Fund
Prepared By: James Refalo
Department: Finance & Law

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Exam Subidy 20x600	$ 12,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 12,000.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 12,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 201220
College: Business & Economics
Fund Code:
Proposal Title: CFA Exam Incentive Fund
Prepared By: James Refalo
Department: Finance & Law

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 12,000	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 12,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 12,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

Athletics

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

Department Budget Request
Form A

IRA FUNDS

Division: **President's Area** Sub-Division/College:

Dept. Name: **Athletics** New ☐

Proposer Name: **Mike Garrett** Continuing ☒

Proposed Activity Title: **Intercollegate Athletics** Amount Previously Funded

Dept ID: **102400** Last Year Funded **$378,973**

Fund Code: **IR030** Program Code: College Rank

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

Intercollegiate athletics competition. Expenses include team travel, game management, team equipment and supplies, and other costs (excluding athletic grants) necessary to conduct a basic competitive program not covered by the general fund, dedicated student fees, and fundraising. Approximately 240 student-athletes participate in the Intercollegiate Athletics Program each year. The program includes 32 sections of intercollegiate athletics courses per academic year that generate FTE's for the University.

2. Measurable Outcomes – How is Success Defined?

The IRA allocation enables the division and University to meet all Title IX and Cal/NOW Decree requirements and successfully participate in intercollegiate athletics competition.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

During the 2014-15 academic year, six of 11 Cal State L.A. athletic teams qualified for postseason competition and Cal State L.A. student-athletes earned 5 All-America awards, 23 All-Region awards, 36 All-CCAA awards, and 3 Academic All-America awards. In addition, more than 40% of all Cal State L.A. student-athletes earned year long GPA's of 3.0 or better and the cumulative GPA of all student-athletes was 2.72. The Division receives approximately 1.59M/year in general fund support for salaries. It also realizes approximately 1.55M/year through dedicated student feees and fundraising. However, since approximately

80% of the program's student fee/fundraising revenue is committed to student-athlete grant-in-aid and non-general fund salaries, the Division relies on IRA funds to cover a substantial portion of the program's general operating expenses (equipment, team travel, insurance, etc.). The only additional IRA funding requested this year is an extra $15,600 to cover a 16% increase in student-athlete insurance premium, AIME.

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

Outcomes will be measured by:

1. Continued participation in intercollegiate competition.
2. Meeting NCAA sport sponsorship requirements and maintaining compliance with Title IX and the Cal/NOW Decree.

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

Department Budget Request - Detail
Form B

College Rank: _____

College: President's Area
Proposal Title: Intercollegiate Athletics
Department: Athletics

Department ID: 102400
Fund Code: IR030
Prepared By: Mike Garrett

Student Assistant	
	$ -
	$ -
	$ -
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	$ -
	$ -
	$ -
Total	$ -

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

Services	
Insurance	$ 115,000.00
Game Management	$ 53,000.00
	$ -
	$ -
	$ -
Total	$ 168,000.00

Travel	
Team Travel	$226,573.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$226,573.00

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	$ -

IRA REQUEST TOTAL: $ 394,573.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 1,588,500.00	$ 1,688,000.00
Program Revenue	$ 175,000.00	$ 175,000.00
Other	$ 1,498,500.00	$ 1,645,000.00

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

Department Budget Request - Summary
Form C

College Rank: _____

College: President's Area
Proposal Title: Intercollegiate Athletics
Department: Athletics

Department ID: 102400
Fund Code: IR030
Prepared By: Mike Garrett

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services		$ -	$ -	$ 168,000	$ -	$ -	$ -	$ -	$ -	$ -
Travel		$ -	$ -	$ 226,573	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 394,573***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 394,573***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

AP 217, Section 5.2

5.2 Instructionally Related Activities--Those activities and laboratory experiences that are at least partially sponsored by or related to an academic discipline and that are, in the judgment of the President, integrally related to its formal instructional of

Activities that are considered to be essential to a quality educational program and an important instructional experience for any student enrolled in the respective program may be considered instructionally related activities.

Instructionally related activities include, but are not limited to, the following categories:

5.2.1 Intercollegiate Athletics: costs that are necessary for a basic competitive program, including equipment and supplies and scheduled travel, not provided by the state. Athletic grants should not be included.

5.2.2 Radio, television, film: costs related to the provision of basic "hands-on" experience not provided by the state. Purchase or rental of films as instructional aids shall not be included.

5.2.3 Music and dance performances: costs to provide experience in individual and group performance, including recitals, before audiences and in settings sufficiently varied to familiarize students with the performance facet of the field.

5.2.4 Support for travel to academic events/conferences and for speaker series. Support for student travel and off-campus speaker honorariums to enhance student academic experiences.

5.2.5 Service Learning: the costs to support service learning and research experiences for students in connection with degree programs.

5.2.6 Literacy Resource Laboratories: the costs to support literacy resource labs to enhance student success.

5.2.7 Forensics: activities designed to provide experience in debate, public speaking, and related programs, including travel required for a competitive debate program.

5.2.8 Student support programs such as the University Tutorial Center, the University Writing Center, and Open Access Technology labs: the costs to provide support for students to enhance their success.

5.2.9 Drama and musical productions: basic support of theatrical and operatic activities sufficient to permit experience not only in actual performance but in production, direction, set design and other elements considered a part of professional training in th

5.2.10 Art exhibits: support for student art shows given in connection with degree programs.

5.2.11 Publications: the costs to support and operate basic publication programs including a periodic newspaper and other laboratory experience basic to journalism and literary training. Additional publications designed primarily to inform or entertain should

5.2.12 Field and laboratory experiences: support for field and laboratory experiences in connection with degree programs.

5.2.13 Other activities: activities associated with other instructional areas that are consistent with the purposes included in the above may be added as they are identified and approved by the University President. They can also include those activities utiliz

CCOE

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Special Education and Counseling** New ☒

Proposer Name: **Leigh Ann Tipton and Holly Menzies** Continuing ☐

Proposed Activity Title: **Diagnostic Resource Center Assessments** Amount Previously Funded

Dept ID: **201420** Last Year Funded

Fund Code: Program Code: College Rank **5**

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

This funding application is seeking support for the Charter College of Education Diagnostic Resource Center within the Division of Special Education and Counseling. The DRC currently provides assessment related materials for graduate programs courses such as COUN 428, COUN 531a, COUN 531b, EDSP 409, and PSY 531. The assessment kits, manuals, and related protocols are quite costly to replace. Currently, nearly 50% of the DRC materials are out of date and for best practices in assessment, students do need access to updated training materials. By providing funding to update the resources in the DRC, students will be able to utilize these resources for individual assessment practice outside of the classroom setting as is currently required due to limited resources. The resources for the DRC will serve at minimum 100 graduate students across the listed courses. The assessments selected for ordering will be utilized across content domains and will allow students to have access to current training materials. Additional programs with the CCOE and psychology department will likely increase use of the DRC with adequate assessemnt tools available for students.

2. Measurable Outcomes – How is Success Defined?

The funding from this application will suppport students' ability to complete individual academic, processing, cognitive, and developmental assessments.

Student outcomes will be evaluated by individual psycho-educational case studies in which students will practice administration and scoring of related assessments.

The DRC will be able to provide updated assessments and protocols for students with this funding support.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will allow the department to inventory the current DRC resources and purchase enough materials for the assessments that are utilized across multiple courses. The DRC will be able to purchase manuals and protocols to allow students to check out resources to practice the assessments. Current student costs to use the DRC run $20 per quarter and the individual protocol costs of $1-$5. Many students struggle with the ongoing cost when required to complete many assessments across multiple courses. It is the responsbiltiy of our resource center to provide low cost, accessible and up-to-date materials for the students to use. The students will gain real-world knowledge of the assessment practices for education and the maintenace of the DRC is a critical component for this practice.

No IRA funding has been provided for this program in the past.

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

The outcomes identified will be measured in one of three ways. The first evaluation will the monitored use of the DRC by the present DRC student assistant. This tracking will evaluate the resources most utilizied as well as the courses and students who are checking out materials. This will ensure the ability to prioritize the resources available. The second way to evaluate student outcomes will be through the in-class course assignments in which students will use these materials to complete psycho-educational assessments. Lastly, the third piece of evaluation will be student satisfaction with the resources and availability of the DRC materials. This will be completed with the end of quarter evaluations for the assessment related courses.

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

Department Budget Request - Detail
Form B

College Rank: 5

Department ID: 201420

College: Charter College of Education
Fund Code:
Proposal Title: Diagnostic Resource Center Assessments
Prepared By: Leigh Ann Tipton and Holly Menzies
Department: Special Education and Counseling

Student Assistant		Supplies		Travel		Equipment	
1 Assistant	$ 5,400.00	WISC-V (8 kits @ 40%	$ 5,496.00		$ -		$ -
	$ -	Bateria III Woodcock-M	$ 1,184.31		$ -		$ -
	$ -	CAS-2 (3 kits @ 40% d	$ 1,798.20		$ -		$ -
	$ -	Raven's Progressive M	$ 1,140.00		$ -		$ -
	$ -	Brigance IED- III (4 kits	$ 2,116.00		$ -		$ -
	$ -	Woodcock Johnson Co	$ 4,596.00		$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 16,330.51**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 5,400.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 21,730.51

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ 97.25	$ 100.00
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 5

Department ID: 201420
College: Charter College of Education
Fund Code:
Proposal Title: Diagnostic Resource Center Assessments
Prepared By: Leigh Ann Tipton and Holly Menzies
Department: Special Education and Counseling

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 5,400	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 16,331	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,731***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,731***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Special Education and Counseling** New ☒

Proposer Name: **Ya-Chih Chang, Ph.D.** Continuing ☐

Proposed Activity Title: **Early Childhood and Low Incidence Disabilites Conference**

Amount Previously Funded

Dept ID: **201420** Last Year Funded

Fund Code: Program Code: College Rank **0**

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

Early childhood recommended practices are important for all domains of development in young children. These practices can be infused in children's everyday contexts, including home, early childhood centers, and schools. The proposed Early Childhood and Low Incidence Disabilities Conference will create a venue for:

1) students, caregivers, and professionals to share and learn about recommended practices in early childhood and low incidence disabilities,
2) students to link service to learning,
3) students, families, and community practitioners to network, and
4) outreach to our community stakeholders.

The Early Childhood and Low Incidence Disabilities conference will be designed for M.A. students from the Early Childhood Special Education (ECSE; n = 31), Physical and Health Impairments (PHI; n = 3), Visual Impairments (VI, n = 12), and Early Childhood Education (ECE; n = 24) programs. Students from these programs will attend and present a workshop or an exhibit on the topic of early childhood or low incidence disabilities. Community partners from school districts and early childhood centers will also be invited to partake and present at the conference. The conference will be a professional development conference for the students and a great resource for caregivers and community providers/ practitioners.

Student attendance and/ or participation will be required for those who are enrolled in EDSP 416, EDSP463, EDSP485, EDSP514, EDSP515, EDSP516, EDSP570A&B, EDEL 427, EDEL461, EDEL463, and EDEL473. Topics that are covered in these courses include collaboration with families, early childhood curriculum for children with and without disabilities, early literacy for children with and without disabilities, storytelling, multicultural literature, augmentative and alternative communication for children with disabilities, and

strategies in working with children with low incidence disabilities. Under the guidance of faculty members in both Special Education and Counseling and Curriculum and Instruction, students will learn to apply, synthesize, and present information that they have learned in their courses and program in a way that is accessible to caregivers and early childhood providers/ pratictioners. Lastly, by attending and/or presenting at the conference, students will broaden their understanding of children's developmental needs and inclusive practices to promote learning for all children.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be measured by:

1) Development of new knowledge, skills and strategies, and accessing resources in working with children in early childhood with and without disabilities and/or with low incidence disabilities.
2) The quality of presentations and workshops at the conference as viewed by participants
3) The number of students, parents, community providers/ practitioners at the conference
4) The number of community stakeholders at the conference

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This conference was previously funded in 2009 for approximately $3500. Most of the costs were assumed by the two divisions (Special Education and Counseling and Curriculum and Instruction) and by faculty to make this conference a success. The conference occurred from 2002-2011 years (with the exception of 2010) with about 100 participants, and each year, there was an increase in conference participants, including students, caregivers, and community providers/ practitioners. However, the conference has been in hiatus since 2011. Additionally, the proposed conference will be different from previous years with the addition of students from the PHI and VI programs, and an emphasis on the participation of community stakeholders.

The conference will mainly rely on the IRA funding as there is no other funding sources for this proposed activity. Without IRA funding, the conference will not be possible because of the organizational and operational costs associated with it.

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

The outcomes will be measured by:

1) Participant survey will have participants rate their satisfaction of the materials and resources that were presented at the conference.
2) Participant survey will have participants rate their satisfaction on the quality of the materials and resources that were presented at the conference.
3) The number of conference participants will be collected.
4) The number of community stakeholders at the conference will be collected.

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

Department Budget Request - Detail
Form B

College Rank: 0

Department ID: 201420

College: Charter College of Education
Fund Code:
Proposal Title: Early Childhood and Low Incidence Disabilities Conference
Prepared By: Ya-Chih Chang
Department: Special Education and Counseling

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Conference Supplies	$ 1,500.00		$ -		$ -
1 SA 15hr/wk	$ 1,500.00	Copying	$ 500.00		$ -		$ -
	$ -	Mialing	$ 500.00		$ -		$ -
Spring Semester	$ -	Conf. Programs	$ 400.00		$ -		$ -
1 SA 15 hr/wk	$ 1,500.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,900.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,000.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,900.00

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - IRA FUNDS
FISCAL YEAR 2016

Department Budget Request - Summary
Form C

College Rank: 0

Department ID: 201420
College: Charter College of Education
Fund Code:
Proposal Title: Early Childhood and Low Income Incidence Disabilities Confere
Prepared By: Ya-Chih Chang
Department: Special Education and Counseling

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 2,900	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,900***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,900***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Applied and Advanced Studies in Education** New ☒

Proposer Name: **Allison Mattheis** Continuing ☐

Proposed Activity Title:**International Research Ambassador Program** Amount Previously Funded

Dept ID: **201415** Last Year Funded

Fund Code: Program Code: College Rank **0**

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

Study abroad and undergraduate research are high impact practices which contribute to student engagement, success and retention (Kuh, 2011). Students of color, 1st generation students and low-income students are underrepresented in these unique and transfpormational experiences which are on the rise at many institutions of higher education. Similarly, students completing degrees associated with professional credentials also participate in such programs at lower rates due to specific courses and field work necessary to meet requirements. This request for funds is part of a larger collaborative, interdisciplinary vision to widen access to both opportunities for CSULA undergraduates in social work and education. With IRA support, in January, 2017, a team of 4 Social Work and 4 Education students will visit a partner university, La Universidad Technologica de Chocó (UTCH), in Quibdó, Colombia with two CSULA faculty members (1 Social Work/1 Education). Students will serve as Research Ambassadors, spending 1 week learning about Columbian social service and education systems under the guidance of host and CSULA faculty though lectures and meetings with parallel students from UTCH. During this inaugural planning visit, students and faculty will develop relationships and identify conjoint, international research projects to be initiated during the winter semester and continued in subsequent academic years by faculty and future students. January 2017 program objectives include:

a. Provide culturally relevent research experience for work with vulnerble and marginalized populations.

b. Provide students the opportunty to enhance intercultural development under the guidance of US

and international faculty and staff.

c. Reduce financial barriers to students who otherwise are not likely to participate in education abroad, a high impact practice.

d. Foster sustainable relationship with our international partner, UTCH including opportunities for international research collaboration for students. Funding requested will provide for transportation, room and board costs for 4 students and 1 accompanying faculty from social work. It will also cover speaker honorariums for host country experts to provide lectures and research funds for student assistants. NOTE: A parallel application is being submitted to cover the education students and faculty and are thus not reflected in this request. NOTE: Requested funds under this IRA are only for 4 education students/1 faculty for the January, 2017 program. For context, a subsequent trip in Summer, 2017, will widen the opportunity to additional students. Funding for the latter trip has been requested separately through Lottery funds (status as yet unknown) and will be run through PaGE as a faculty led study abroad program. Through that two-week academic sojourn, students will receive lectures and attend meetings , developing intercultural awareness, knowledge and skills in partnerhip with faculty, students, and community organizations related to our host institution. CSULA students will learn to apply social work theories in this international setting, preparing them to understand parallel and interconnected macro-level issues related to immigration and racism here in the Los Angeles area upon their return. All activities will be supported by two faculty from CSULA.

2. Measurable Outcomes – How is Success Defined?

The initial student participants will serve as ambassadors from the Cal State L.A. campus and participate in ongoing planning for additional partnerships activities between our two campuses. Specific measurable outcomes include:
a. Increased intercultural awareness and competence
b. Development of bilingual language skills and familiarity with job-specific terminology in English and Spanish
c. Students will serve as campus ambassadors, establishing ongoing contact with peers at UTCH in order to assist an advisory board in developing long-term partnerships between the Colleges of Education and Schools of Social Work
d. Students will present their experiences in order to recruit additional students for Summer, 2017.
e. Students will serve as research assistants on international team to plan and begin conducting research projects under guidance of faculty members.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will allow the department to send a student and faculty team to our partner institution to follow up on their offer to host us, with the express aim of increasing international exposure and research experience for both groups of students. Much like CSULA, UTCH has robust undergraduate social work and education programs which serve marginalized students from their surrounding communities, who return to their communities to serve and empower. By

traveling in January, 2017 students will be enaged in compelling research ideas and projects and utilize virtual teaming (Skype, Adobe Connect, email) with international colleagues on the projects initiated in January. They will also be encouraged to participate as student leaders in preparation for the Summer, 2017 trip for a wider group of students. As this request supports a new program, no previous funding has been received. Drs. Mattheis and Willis have submitted a faculty development conference grant application to the Spencer Foundation that if funded would provide the opportunity for Education and Social Work faculty to develop a partnership between Cal State L.A. and UTCH; this IRA funding would allow for the inclusion of students from the outset of this project. The student travel funded through this request will not only benefit the initial participants, but will serve as crucial seed investment in the establishment of ongoing connections between our two universities. In addition, an external grant is being prepared for submission to the USA Study Abroad Program under the Partners for the America's Foundation for the Summer, 2017 program. These IRA funds can be used to demonstrate CSULA's support through matching funds as the grantor's goal is to reward innovative approaches to widening access and sustainability, but will not cover student scholarships or travel.

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

To ensure that both the school and the students gain the full benefit of the program, the following methods will be utilized:
a. As part of pre-departure and re-entry programming, students will be asked to take the Intercultural Developmental Inventory (Hammer, 2006) to assess their intercultural development.
b. A student satisfaction survey will be administered through Survey Monkey to find ways to enhance student experiences for the following year
c. Establishment of advisory council and documentation of participation by students
d. Creation of a "dictionary" of terms specific to social work and education to be jointly developed by students and faculty at Cal State L.A. and UTCH

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

Department Budget Request - Detail
Form B

College Rank: 0

Department ID: 201415

College: Charter College of Education
Fund Code:
Proposal Title: International Research Ambassador Program
Prepared By: Allison Mattheis
Department: Applied and Advanced Studies in Education

Student Assistant		
Fall Semester	$	-
Student Assistant (SA)	$	675.00
1 SA 3h/15wks		
$15 p/h	$	-
	$	-
	$	-
Spring Semester	$	-
Research Assistants(RA	$	-
4 RAs @ 5h/15weeks	$	4,500.00
	$	-
Spring Semester	$	-
Outreach Assistants	$	-
2 SAa @ 5h/15 weeks	$	2,250.00
	$	-
	$	-
	$	-
	$	-
Total	**$**	**7,425.00**

Supplies		
IDI Survey Tool	$	88.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**88.00**

Services		
UTCH Speaker Honora	$	1,000.00
	$	-
	$	-
	$	-
Total	**$**	**1,000.00**

Travel		
Int'l Transportation	$	7,500.00
4 students/1 Faculty	$	-
	$	-
Lodging	$	1,500.00
4 students/1 faculty	$	-
	$	-
Meals	$	1,125.00
4 students/1 faculty	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**10,125.00**

Equipment		
Audio recorders	$	280.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**280.00**

IRA REQUEST TOTAL: $ 18,918.00

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

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

Department Budget Request - Summary
Form C

College Rank: 0

Department ID: 201415
College: Charter College of Education
Fund Code:
Proposal Title: International Research Ambassador Program
Prepared By: Allison Mattheis
Department: Applied and Advanced Studies in Education

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 7,425	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 88	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 10,125	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 280	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 18,918***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 18,918***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Special Education & Counseling** New ☐

Proposer Name: **Andrea Zetlin** Continuing ☒

Proposed Activity Title: **C. Lamar Mayer Learning Center** Amount Previously Funded **$6,316.00**

Dept ID: **201420** Last Year Funded **$6,000.00**

Fund Code: **IR134** Program Code: College Rank **1**

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

The C. Lamar Mayer Learning Center (LC) is a laboratory experience for special education credential candidates, family counseling trainees, and graduate students enrolled in the CCOE. Starting fall emester, the LC will operate on Saturdays from 8am to 1pm for two 15 week sessions. Approximately 40-48 Special Education credential candidates will enroll in EDSP 4061 LC fieldwork each semester and will be supervised by Division faculty who will provide them with weekly feedback as they apply teaching skills learned in program coursework. Other CCOE candidates will use the LC to complete assignments from credential and MA classes (observations, assessments, language samples, behavior maangement projects, etc.), conduct research for MA and Ed.D./Ph.D. theses, and practice skills learned in MA programs (Autism, ABA, TESOL, Counseling, Educational Media, General and Special Education teacher collaboration). The objectives of the LC fieldwork are: (1) provide a supervised contextualized fieldwork experience for credential candidates to practice specialized research-based instructional practices and develop consulting skills with teachers and parents; (2) provide children from the community with individualized educational enrichment to close the achievement gap; (3) provide parents with the opportunity to participate in discussion groups to improve their skills in: a) supporting their children's schooling and b) managing life stresses; (4) serve as a lab setting for other credential and graduate students to complete course assignments, fieldwork, and theses, and (5) serve as an educational and research hub for CCOE faculty and students (as well as the larger CSULA learning community) that promotes collaboration, innovative approaches to teaching in diverse settings, and service to the public. We anticipate approximately 200 community students aged 5-16 years, with and without disabilities (20-24 classes - kindergarten thru high school), will enroll each semester. Over the last 20 years, the LC has become an important educational resource for children and families from the surrounding community and within the CCOE.

2. Measurable Outcomes – How is Success Defined?

Success in the LC is defined as multi-tiered professional, educational, and collaborative growth for all the involved stakeholders. Multiple data sources are collected to measure growth in: 1) credential candidates' teaching and overall professionalism skills; 2) 5-16 year old students' writing and social/behavioral skills; 3) satisfaction of parents who attend parenting workshops; 4) CCOE candidates' at large professional skills in delivery of instruction, curricular planning, and design; and 5) the quality of credential candidates' fieldwork experience. Credential candidates complete teaching competency self-assessments at the beginning and end of each term. They also self-reflect and analyze professional self-growth in weekly reflections. University supervisors complete weekly observations of teaching skills and midterm and final evaluations of candidates' teaching competencies and professional behaviors. Additionally, candidates' short-term and long-term curricular planning skills are evaluated by faculty. Student writing samples and behavior skill assessments are collected by the candidates and analyzed the first and last week of class to identify student needs, develop intervention plans, and measure growth over time. Credential candidates and parents who participate in the parenting workshops complete Client Satisfaction surveys at the end of each term. The LC faculty and credential candidates engage in a meaningful feedback loop, during which not only credential candidates receive their evaluations, but also the faculty receives candidates' feedback on how to improve the fieldwork experiences.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Week 1 is orientation for credential candidates. They complete self-assessments of their teaching competencies, are assigned teaching responsibility for a grade level class for the semester, and paired with a classmate with whom they will co-plan and co-teach throughout the semester. For each subsequent week, they: a) develop weekly lesson plans based on a theme of their choosing that features literacy development; and b) write a reflective journal of their understanding of course content, readings, and expectations throughout the course. During Week 1, families register approximately 200 children (ages 5 through 16 years with and without disabilities)) from the community and they are assigned to a grade level class (between 20-24 classes). Weeks 2 and 13, credential candidates collect and analyze writing samples and complete social/behavior skills assessments of their students to assess growth. Each week, university supervisors observe credential candidates teaching and complete observation rating scales and provide mid-quarter and final evaluations. Week 15, candidates and parents complete Client Satisfaction surveys. In past years, credential and counseling candidates reported that participating in the LC enhanced their skills working with diverse students and families. Credential candidates praised the LC for: (a) regular and immediate feedback on teaching skills, (b) collaborative work in a teaching team, (c) teaching literacy skills to diverse students, and (d) integrating computer technology into instruction. General education candidates who serve as student volunteers in the classroom reported that they benefited from (a) collaborating with the special education candidates; (b) the opportunity to practice differentiating instruction for all students; and (c) the invaluable opportunities to work closely with children with disabilities and their families. Counseling trainees reported that they gained confidence and skills in providing family counseling and learned ways to (a) increase parents' awareness of effective educational strategies, and (b) preparing families to be more informed partners with their children's teachers. Analysis of student writing samples and classroom behavior revealed that children profited from their enrollment in terms of growth in literacy, content area skills, academic language, and social skills. Parents' noted gains in children's motivation, achievement, and attitudes toward

school.

In past years, the smooth operation of LC classrooms and the richness of collaborative experiences for candidates was ensured by IRA funds that allowed us to hire student assistants who provided consistency of service in the classrooms for students with disabilities in the context of changing teacher candidates each quarter. We were also able to hire a MA candidate to serve as the Autism consultant who provides additonal feedback to credential candidates, especifically targeting support of students with Autism. Bilingual parenting workshops are also supported by the IRA funds which allow us to support a MS graduate student to serve as family counselor.

With the change to semesters, we will offer the LC twice a year rather than fall, winter and spring (3) quarters. We anticpate more credential candidates (40-48) each semester and will need 20-24 classrooms to accommodate the growth. The increase in funding request is to support 1) more student assistants to serve as classroom assistants; 2) a resource coordinator to assist with assignment/monitoring of student assistants and classroom volunteers,and support candidates with distributing instructional materials and software to be used in class lessons and in the computer lab; 4) 2 graduate students to serve as Autism consultant and Family counselor, and 4) the purchase of instructional materials and supplies for use during the learning sessions and parenting workshops.

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

Teaching Competencies: Week 1, credential candidates complete self-assessments of teaching competencies and begin their weekly reflective journal to assess their ongoing teaching experiences and evaluate and improve their teaching skills. Weeks 2-15, university supervisors observe credential candidates teaching and complete observation rating scales on assessment, instruction, classroom management, collaboration and professionalism. Weeks 2-15, candidates create and implement weekly lesson plans with accommodations for students with special needs, and a thematic unit plan. University supervisors evaluate and provide feedback on assignments. University supervisors provide mid-quarter and final evaluations of candidate performance.

Student Achievement: Weeks 2 and 13, candidates collect and analyze writing samples and conduct social/behavior skills assessments of students assigned to their classes to measure growth. Additonally, the candidates engage in the ongoing formative weekly assessment of students' writing and behavior, collecting, analyzing, andproviding feedback to students' on their weekly writing assignments.

Teaching competencies and student achievement are also shared with the LC community of learners and parents during the final culmination experience during which success is communicated acorss classrooms, grade levels, and ages.

Client Satisfaction: Week 15, candidates and parents complete Client Satisfaction surveys.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 201420

College: Charter College of Education
Fund Code: IR134
Proposal Title: C. Lamar Mayer Learning Center
Prepared By: Andrea Zetlin
Department: Special Education and Counseling

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Supplies	$ 1,000.00		$ -		$ -
12 Stud Assist @	$ 5,400.00		$ -		$ -		$ -
$10hr/3hrs/15wks	$ -		$ -		$ -		$ -
1 Resource Coord@	$ 900.00		$ -		$ -		$ -
$10/6hrs/15wks	$ -		$ -		$ -		$ -
2 Consultants-ASD/Far	$3,000		$ -		$ -		$ -
$20/5hrs/15wks	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,000.00**		$ -		$ -
12 Stud Assist @	$ 5,400.00				$ -		$ -
$10hr/3hrs/15wks	$ -	**Services**			$ -		$ -
1 Resource Coord@	$ 900.00		$ -		$ -		$ -
$10/6hrs/15wks	$ -		$ -		$ -		$ -
2 Consultants-ASD/Far	$3,000		$ -		$ -		$ -
$20/5hrs/15wks	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 18,600.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 19,600.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ 2,000.00	$ 2,000.00
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 201420
College: Charter College of Education
Fund Code: IR134
Proposal Title: C. Lamar Mayer Learning Center
Prepared By: Andrea Zetlin
Department: Special Education and Counseling

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 6,000	$ 6,000	$ -	$ 18,600	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 6,000***	***$ 6,000***	***$ -***	***$ 19,600***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 6,000***	***$ 8,000***	***$ -***	***$ 19,600***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Applied and Advanced Studies in Education** New ☐

Proposer Name: **Lori Kim** Continuing ☒

Proposed Activity Title: **Linking Theories & Practices Collaboratively** Amount Previously Funded **$5,600.00**

Dept ID: **201400** Last Year Funded **$5,000.00**

Fund Code: **IR275** Program Code: College Rank **4**

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

The faculty of the Educational Administration (EDAD) Program where future **effective administrative leaders for K-12 schools are prepared**, propose to implement the "***Linking Theories & Practices Collaboratively***" Project. The Project puroses for our students to achieve real-life experiences of how theories and practices are linked. Students will be guided and supervised collbaoratively by university faculty and field practitioners in identifying problems/needs in K-12 schools, proposing solutions for the problems, conducting service learning or action research activities, writing up final reports. As culminating activities, students will be able to publish their final reports in the program yearbook and share their results with peer students and a panel of experts at the program symposium.

Specific objectives of the Project are: (a) Identifation of a K-12 school improvement need; (b) Design of the solution for the need either in service learning or action research; (c) Conduct service learning or action research activities; (d) Complete final reports on service learning or action research; (e) Publication of final reports in the Educational Administration Yearbook; and (f) Presentation at the Educational Leadership Symposium.

The Project will serve 150-200 students per year.

The proposed Project is related to EDAD 5061, Educational Leadership, and EDAD 5062, Research &Data Assessment, required courses for the EDAD program. The Project activities further the course objectives by providing students with enhanced learning opportunities to engage in service learning activities or conduct action research with real problems at their own schools and then use the results as a school improvement effort. The Project also extends scholarly opportunities for presentations at a Symposium and pubications in the EDAD Yearbook to graduate students .

2. Measurable Outcomes – How is Success Defined?

The measurable outcomes to define success will be:

(a) Proposal of service learning or action research that address the problem/need in a K-12 school
(b) Final report of service learning or action research that describes the solution conducted to resolve the identified problem/need.
(c) Presentation of final results at the symposium
(d) Pubication of final reports of the Project.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The objectives will be achieve

First, students will identify a need or problem in their own schools and develop a proposal for service learning or action research after discussions with a site administrator and the university instructor. Students will be engaged in service learning activities or conducting action research under supervision of site administrators and guidance of university faculty. At the end of the semester (or year), students will prepare their final project reports and share the results with their school community stakeholders. Students will also have opportunities to present their reports at the EDAD symposium where a panel of experts dialogue with students on a current educational administration topic. Students preparing their final reports into scholarly articles will have the opportunitiy to publish in the EDAD yearbook.

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

(a) Proposal of service learning or action research will be measured by completion of the Proposal Form that includes elements of (a) proposed activities, (b) timeline, (c) resources needed, and (d) progress check points.
(b) Final report of service learning or action research will be measured using the Candidate Performance Assessment Rubrics.
(c) Presentation of final results at the symposium will be measured by Audience Feedback.
(d) Pubication of final reports of the Project be measured by Publication Review Rubrics.
*Proposal Forms, Candidate Performance Assessment Rubrics, Audience Feedback, and Publicaion Review Rubrics will be included in the Project Final Report to the University at the end of the funding period.

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

Department Budget Request - Detail
Form B

College Rank: 4

Department ID: 201415

College: Charter College of Education
Fund Code: IR275
Proposal Title: Linking Theories and Practices Collaboratively
Prepared By: Lori Kim
Department: AASE/Educational Administration

Student Assistant		Supplies		Travel		Equipment	
Student Assistant	$ 1,000.00	Yearbook	$ -		$ -		$ -
	$ -	Printing	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Supplies	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Sympoium	$ -		$ -		$ -
	$ -	Refreshements	$ 1,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 5,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Symposium Panel	$ 2,000.00		$ -		$ -
	$ -	Speakers	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,000.00**	**Total**	**$ 2,000.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 8,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

Department ID: 201415
College: Charter College of Education
Fund Code: IR275
Proposal Title: Linking Theories and Practices Collaboratively
Prepared By: Lori Kim
Department: AASE/ Educational Administration

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 1,000	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 2,000	$ 2,000	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 2,000	$ 3,000	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 5,000***	***$ 5,000***	***$ -***	***$ 8,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 5,000***	***$ 5,000***	***$ -***	***$ 8,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Curriculum and Instruction** New ☐

Proposer Name: **Susan Kawell, Joan Fingon, Fred Uy** Continuing ☒

Proposed Activity Title: **Literacy Resource Lab** Amount Previously Funded **$5,000.00**

Dept ID: **201410** Last Year Funded **$3,900.00**

Fund Code: **IR115** Program Code: College Rank **2**

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

The CSULA CCOE Literacy Resource Lab is located in KH C2092A. It is used by over 200 graduate and undergraduate students and faculty from all divisions of the College, as well as students across campus from other programs (e.g., Child & Family Studies, Liberal Studies); undergraduate "blended" program ULRN students and CSULA's Writing Project Fellows. Various materials in the Literacy Lab may be borrowed and used in lesson preparation for literacy and other content areas in K-12 public and charter schools in greater Los Angeles service area to enhance the teaching practices of CSULA students. In essence, the purpose of the Literacy Lab is to provide professional resources and instructional materials and support to ALL CCOE students to improve their learning and teaching practices and to assist faculty with relevant materials and resources.

The Literacy Lab provides support to students and faculty that also benefits K-12 local area school students. For example, it provides individual support for CSULA students working in area K-12 schools in their tutoring in the CSULA Reading Clinic (EDCI 540) and student teaching experiences for lesson planning, teaching materials, on-line literacy technology (e.g. videos, etc.) field base support and resource assistance. The Literacy Lab also benefits ALL students in the Multiple Subjects and Single Subject Credential program and MA in Education, Option programs (e.g. Creative Literacies, Early Childhood, etc.) who are in need of resources or assistance. Moreover, many students in their methodology courses use instructional materials, lesson plans, children's literature, and design activities for children who directly benefit from the Lab's resources. These courses include: EDEL 415 (Proseminar: Teaching of Reading/Language Arts); EDEL 416 (Proseminar: Teaching of Writing/Language Arts); and EDEL 405 (Proseminar: Language Development in the Elementary Classroom); EDEL 403 (Student Teaching); and EDCI 549 English Language Development. Graduate students also utilize the Lab while doing reading research in EDCI 521 (Reading Research). Students in EDCI 522 (Instruction and Assessment in Reading/Language Arts for Classroom Teachers) and EDCI 524 (Instruction and Assessment for Reading/Language Arts for Reading Specialists) and EDCI 596 (Reading Comps) also borrow testing materials for class assignments. There is also support for a Reading

Camp which has been offering reading and writing enrichment of students in East Los Angeles community.

In addition with semester conversion beginning Fall 2016 there is the anticipated need of courses (EDCI 415, 416, etc.) adding a field work component that more students will need access to more of these resources and materials.

The Literacy Lab also has personnel that create hands-on materials to help our students prepare for the CSET and CBEST. Students can receive copies of the materials and/or receive tutoring. There is also a plan to do more publicity to encourage further use of the Lab for all teacher credential and certificate programs in the CCOE. (TESOL, etc.).

2. Measurable Outcomes – How is Success Defined?

Success is largely defined by how many students and faculty borrow materials and resources for the betterment of the university, college and K-12 schools. The goal is to continue to increase faculty and students' use of all materials and reasources available to improve student's teaching practices, course assignments, and research development. A log is kept in the Literacy Lab of dates and signatures of students. Students must also sign out for testing materials, books, etc.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

There is no other funding for the Literacy Lab; it is completely dependent on IRA funding. This year the Lab continued to provide excellent service to as many students as possible. For example, as mentioned previously, a log is kept to determine how many students enter and borrow or make use of the Lab for various reasons. While many students use the Lab, graduate students completing EDCI 541 (Field work in literacy) as well as EDCI 522, EDCI 524, and EDEL 412 students use the lab on a more frequent basis. Faculty and students borrow many educational materials (e.g. Big Books, puppets, children's books, etc.) to enhance teaching Pre-K to middle school level students. Students also use these materials to teach parents how to better assist their children in reading and writing by presenting at conferences at local schools in East LA. In addition, personel interested in starting up Reading Clinics in poorer urban areas also borrow some of our materials. Moreover, the Reading/Language Arts Assessments (diagnostic tests) are housed and maintained in the Literacy Lab. These are used consistantly by EDCI 522/524 reading assessmetns courses as students learn to administer, score and interpret data to pinpoint student's literacy needs.

One major cost factor is that when lending out CDs, DVDs, and other assessment materials, there is a need to either constantly repair or replace these items due to the heavy volume of use. There is also a strict policy in place for borrowing. For example, the Literacy Lab houses over 7,000 books and related materials including class and small group sets of high quality K-12 multicultural children's literature (many with accompanying audiotapes); sample lesson plans; K-12 diagnostic and remediation manuals, score sheets, etc. As mentioned, all these materials are used by our students to help K-12 students who are experiencing reading difficulties. Other materials K-12 literacy related software; teacher resource materials; current K-12 reading textbooks and teachers'guides; and professional journals also need at times to be replaced or repaired. The Lab also plays a large role in CSET and CBEST preparation by providing CSET and CBEST study groups and materials aligned with the CCOE preparation courses. This past year approximately 75 students were provided assistance. By spending costs for repairing materials makes it very challenging to buy new sets of different materials (or revised editions of assessments, etc.) to assist our students servicing K-12 local schools. Due to copyright issues testing score sheets and manuals cannot be photocopied and must be ordered each year.

Another cost factor is the number of personnel (students assistants, etc.) that can be hired to make the Lab more available and open as many hours as possible to serve CCOE students and faculty.

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

By reviewing the current numbers of students borrowing and using materials and resources is one way the Lab is assessed. There is also a plan to administer a survey this year to all students asking for their input on how they used the Lab, what helped them the most, and how the Lab can be improved, etc. in the future as we move into semesters.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 201410

College: Charter College of Education
Fund Code: IR115
Proposal Title: Literacy Resource Lab
Prepared By: Susan Kawell and Joan Fingon
Department: Curriculum and Instruction

Student Assistant	
Fall Semester	
1 SA 20h/15w	$ 3,000.00
1 GA 20h/15w	$ 4,500.00
	$ -
Spring Semester	$ -
1 SA 20h/15w	$ 3,000.00
1 GA 20h/15w	$ 4,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 15,000.00**

Supplies	
Child. Lit. Books	$ 500.00
Textbooks/Kits	$ 800.00
Software	$ 1,000.00
Journals	$ 200.00
Diagnostic Tests	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
Total	**$ 4,500.00**

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

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

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

IRA REQUEST TOTAL: $ 19,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 201410
College: Charter College of Education
Fund Code: IR115
Proposal Title: Literacy Resource Lab
Prepared By: Sue Kawell, Joan Fingon, Fred Uy
Department: Curriculum and Instruction

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 3,900	$ 3,900	$ -	$ 4,500	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,900***	***$ 3,900***	***$ -***	***$ 19,500***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,900***	***$ 3,900***	***$ -***	***$ 19,500***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **CCOE**

Dept. Name: **Division of Curriculum and Instruction** New ☐

Proposer Name: **Sue Kawell and Joan Fingon and Fred Uy** Continuing ☒

Proposed Activity Title: **RICA Rescue and Support Services** Amount Previously Funded **$8,233.00**

Dept ID: **201410** Last Year Funded **$7,500.00**

Fund Code: **IR114** Program Code: College Rank **3**

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

RICA Preparation and RICA Rescue activities support a high passing rate on California's Reading Instruction Competency Assessment (RICA), a required state examination for all Multiple Subjects and Education Specialist credentialist students. The RICA Support program operates four quarters a year to meet year round program requirements. The RICA Preparation and RICA Rescue programs seek to: 1) tutor students in "Test Taking Strategies" workshops specific to the RICA; 2) tutor students in RICA teaching strategies; and 3) provide RICA videos and study materials for check out. Approximately 300 Multiple Subject and education Specialist Credential students will take the RICA in 2016-2017. RICA domains are directly addressed in EDEL 415 (Proseminar: Curriculum and Teaching of Reading/Language Arts), EDEL 416 (Proseminar: Curriculum and Teaching of Writing/Language Arts), EDEL 405 (Proseminar: Language Development in the Elementary Classroom), EDSP 450 (Teaching Students with Mild to Severe Disabilities) and EDSP 552 (Teaching Students with Reading and Writing Disabilities), RICA Seminars and RICA Rescue offer students additonal support in passing the RICA.

2. Measurable Outcomes – How is Success Defined?

For this program success is defined by the number of students who participate in RICA Preparation and RICA Rescue activities as well as the number who borrow our videos and use our material. We also count it as a success when our passing rate increases.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity provides resources and assistance to students to pass the RICA examination. Federal Title II standing for California State University, Los Angeles is based entirely upon the passing rate for CSULA students. Our initial pass rate for RICA was 92%, however as more undergraduate, blended students began completeing their programs, it dropped down to 88%. With the support of the Instuctionally Related Activities grant in in 2015-2016, our passing rate for students tutored under RICA support is 98%. We need to continue these support activities for our students to maintain or even increase our passing rate. Additionally, RICA has been revised by the state in 2010 and the test is now more difficult. Also, material continues to be rewritten to better serve the students. Our materials need to be continually replenished and upgraded to meet the current competencies of the state.

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

We will achieve our goals as we publicize on a wider basis the resources we offer to encourage more students to take part. This will insure a high pass rate.

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: 201410

College: Charter College of Education
Fund Code: IR114
Proposal Title: RICA Rescue and Support Services
Prepared By: Sue Kawell, Joan Fingon, Fred Uy
Department: Curriculum and Instruction

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Xerox	$ 400.00		$ -		$ -
1 GA 15h/15w	$ 3,375.00	Paper	$ 500.00		$ -		$ -
1 SA 20h/15w	$ 3,000.00	Office Supplies	$ 500.00		$ -		$ -
	$ -	DVDs	$ 100.00		$ -		$ -
Spring Semester	$ -	Testing Books	$ 200.00		$ -		$ -
1 GA 15h/15w	$ 3,375.00		$ -		$ -		$ -
1 SA 20h/15w	$ 3,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,700.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 12,750.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 14,450.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 201410
College: Charter College of Education
Fund Code: IR114
Proposal Title: RICA Rescue and Support Services
Prepared By: Sue Kawell, Joan Fingon, Fred Uy
Department: Curriculum and Instruction

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 7,500	$ 7,500	$ -	$ 12,750	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,700	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,500***	***$ 7,500***	***$ -***	***$ 14,450***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,500***	***$ 7,500***	***$ -***	***$ 14,450***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

ECST

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CS/ECST**

Dept. Name: **Computer Science** New ☐

Proposer Name: **Yuqing Zhu, Zilong Ye** Continuing ☒

Proposed Activity Title: **ACM Student Services** Amount Previously Funded **$1,900**

Dept ID: **201510** Last Year Funded **2015-16**

Fund Code: **IR278** Program Code: College Rank **7**

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

The CSULA Student Chapter of the Association for Computing Machinery (ACM) inspires the student body in learning, communicating, and marketing their skills to the industry. The student body is involved in various activities such as workshops, game days, conduct and participate in programming competitions, present projects at ACM sponsored conferences. Students benefit from the various experiences and helps them build a strong educational foundation. Students can gain software engineering experiences, develop real world projects, present posters at a conference, and participate in ACM professional activities.

Students at all levels in the curriculum take part in this venture. This field experience is not related directly to any one course. All CS courses are an intergral part in preparing the students for such experiences. Students get a global understanding of the Computer Science discipline. ACM activities benefits our students in many ways: (i) Conduct workshops; (ii) Configure server and develop client-server projects; (iii) Prepares our students to attend national ACM programming competitions; (iv) Gain valuable professional experience beyond the classroom such as team skills, communication skills, web skills, database skills, management skills, etc.

2. Measurable Outcomes – How is Success Defined?

Evidence of success of ACM Student Chapter can be observed as follow:

a. Offer a series of workshops that cover a broad range of Computer Science technologies, from practical skills such as Javascript, Python, Hadoop/MapReduce and Spark, to cutting-edge research in Aartificial Intelligence, Cloud Computing and Cyber Security.

b. Organize a number of programming competetions, and collabarate with local community/partners to hold hackathon events.
c. Collect creative ideas, brainstorm and launch open projects that all the motivated students can contribute. Prototype and demonstrate the work in ACM sponsored conferences/workshops.
d. Attract a number of students to participate in the ACM professional activities.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The activity was funded in prior years. ACM student chapter attracted around 75 students. A weekly workshop was held for tutoring Javascipt and web service development. In addition, students were able to participate in field experiences and attended two programming competitions (the ProgFest and Clinton Foundation's mobile health app hackathon).

No external funding. These activities are solely dependent on IRA funding.

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

To make sure the ACM activities are beneficial to our students, the following assessment methods can be considered:

a. Periodically collect the feedback (e.g., via survey) from the students that participate in the ACM professional activities.
b. Collect the feedback of the students from local high schools and colleges that participate in the ACM programming competitions.
c. Collect the reviews/comments for the demonstration of open projects from the audience of the ACM conferences/workshops.

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

Department Budget Request - Detail
Form B

College Rank: 7

Department ID: 201510

College: ECST
Fund Code: IR278
Proposal Title: ACM Student Services
Prepared By: Yuqing Zhu, Zilong Ye
Department: Computer Science

Student Assistant		Supplies		Travel		Equipment	
100 hrs/year	$ 1,000.00	T-shirts	$ -	Registration/Mileage	$ 400.00		$ -
$10 per hour	$ -	Drives/Printer supplies	$ 250.00		$ -		$ -
	$ -	Banners/Posters	$ 250.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,000.00**	**Total**	**$ -**	**Total**	**$ 400.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 1,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 7

Department ID: 201510
College: ECST
Fund Code: IR278
Proposal Title: ACM Student Services
Prepared By: Yuqing Zhu, Zilong Ye
Department: Computer Science

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 1,000	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	$ -	$ -	$ -	$ -
Supplies	$ 500	$ 500	$ -	$ 500	$ -	$ 500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 400	$ 400	$ -	$ 400	$ -	$ 400	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 1,900***	***$ 1,900***	***$ -***	***$ 1,900***	***$ -***	***$ 1,900***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 1,900***	***$ 1,900***	***$ -***	***$ 1,900***	***$ -***	***$ 1,900***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **EE/ECST**

Dept. Name: **Electrical Engineering** New ☐

Proposer Name: **Deborah Won and David Raymond** Continuing ☒

Proposed Activity Title: **BMES Design** Amount Previously Funded **$8,100**

Dept ID: **201515** Last Year Funded **2015-16**

Fund Code: **IR381** Program Code: College Rank **1**

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

IRA funding is requested to help support students in gaining design experience in the biomedical field and exposure to biomedical engineering. IRA funding would be used to encourage and support student involvement in the Biomedical Engineering Society (BMES) student organization by funding engineering design projects and/or giving them more networking opportunities with professionals in their field. With IRA funding this year, the students will be able to create and work on a project that could qualify for entry into a national design competition (Engineering World Health and BMES design competitions will be targeted), spawn entrepreneurial collaboration with local industry using the BioSpace facilities, and to travel to the annual BMES conference. This work could be carried out for credit in EE/ME 499. BMES will also be able to host professional development events to attract more students to the field of BME, and help those who are interested in the field to enhance their career-building skills in this field.

In summary, proposed activities include 1) an engineering design project in the biomedical engineering field which can be submitted for a design competition, 2) two speaker events, at which professionals in the biomedical device field can share their experiences and advice and to which BME students at USC would also be invited, and 3) travel to the national BMES conference, at which students would present their work, be inspired by the research conducted in BME, and network with professionals and students in the field.

2. Measurable Outcomes – How is Success Defined?

The goal of this project is to provide opportunities for students interested in the field of Biomedical Engineering to learn more about the field and gain experience in design projects with biomedical applications, to raise awareness of the field amongst students at Cal State LA and attract them to the field.

Measures of success would include: 1) number of students who participate in a BMES design project; 2) entry into design competitions; 3) attendance at the BMES national conference; 4) presentation at regional or national symposia or conferences in the BME field; 5) awards garnered in competitions or at conferences; 6) number of professional development events hosted; 7) number of students attending these events. Additionally, the number of students who are minoring in BME could be another potential benchmark; although there are many factors that play into students' choice of a minor degree, the success of the proposed BMES activities are expected to generate some increases in the number of students in the minor degree.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Last year, the objectives were to 1) provide a student design project opportunity in the biomedical engineering field, 2) organize two BME career-related speaker events, and 3) travel to the national BMES conference to present student work. The students worked on a design and first prototype for a hand rehabilitation therapy. We applied for CSU I-Corps funding and were awarded the microgrant. Since then, four BMES students have been actively improving the design, making connections with professionals in the field (of physical therapy and medical devices), and creating an improved prototype. A number of other students (approximately 10) have participated in the project at various points during the project development. The BMES students have participated in and presented their project at a CSUPERB symposium. They also presented their initial work at the annual BMES conference and came back with many reports of being inspired to be in this field of biomedical engineering. Students registered for independent study research as they participated in the research and applied for Institutional Review Board approval for human subjects study to test the biomedical therapy system they have been developing.

This year IRA funds, if awarded, will enable students to participate in more design competitions and/or compete for support for design work. IRA funds will enable a new student team to apply for the Innovation Corps microgrants for the next funding cycle, and supplement the microgrant. Regardless of whether the iCORPs funding is awarded, BMES students can still use IRA funding to do initial prototyping and enter the national BMES student design competition as well as a design competition sponsored by Engineering World Health. They will also travel to the annual BMES conference to present their work.

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

The key method will be tracking attendance and participation in BMES-hosted projects and events. We will also track the number of students taking BME courses as well as pursuing the new BME minor degree which will be offered beginning Fall 2016.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 201515

College: ECST
Fund Code: IR381
Proposal Title: BMES Design
Prepared By: Deborah won
Department: Electrical Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Undergrad design	$ 2,500.00	Design competiton	$ -		$ -
	$ -	Design comp. reg. fee	$ 500.00	2 students+ 1 faculty	$ -		$ -
	$ -		$ -	(3 days)	$ -		$ -
	$ -		$ -	Airfare 3x$500	$ 1,500.00		$ -
	$ -		$ -	Hotel	$ -		$ -
	$ -		$ -	2 x 2 x $175	$ 700.00		$ -
	$ -		$ -	Meals	$ -		$ -
	$ -		$ -	3 x 3 x $40	$ 360.00		$ -
	$ -		$ -	Ground transportation	$ 100.00		$ -
	$ -	**Total**	**$ 3,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**		BMES annual conferen	$ -		$ -
	$ -	Speaker honorarium	$ -	2 students	$ -		$ -
	$ -	2 x $100	$ 200.00	Airfare 2x$500	$ 1,000.00		$ -
	$ -	Event catering	$ 400.00	Hotel	$ 500.00		$ -
	$ -	BMES national org stu	$ -	Ground transport	$ 100.00		$ -
	$ -	10 x $30	$ 300.00		$ -		$ -
Total	**$ -**	**Total**	**$ 900.00**	**Total**	**$ 4,260.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 8,160.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 201515
College: ECST
Fund Code: IR381
Proposal Title: BMES Design
Prepared By: Deborah Won
Department: Electrical Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 8,100	$ 8,100	$ -	$ 3,000	$ -	$ 8,100	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 900	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,260	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 8,100***	***$ 8,100***	***$ -***	***$ 8,160***	***$ -***	***$ 8,100***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 8,100***	***$ 8,100***	***$ -***	***$ 8,160***	***$ -***	***$ 8,100***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **EE/ECST**

Dept. Name: **Electrical Engineering** New ☒

Proposer Name: **Deborah Won, Adel Sharif, Gustavo Menezes, and Arturo Pacheco-Vega** Continuing ☐

Proposed Activity Title: **BOOST** Amount Previously Funded **$0.00**

Dept ID: **201515** Last Year Funded **No**

Fund Code: Program Code: College Rank **3**

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

BOOST is a new service-learning project-based bridge program for rising sophomore engineering majors. Students will gain experience with a real-life application of engineering design, with using engineering tools, and with collaborative team work to deliver a project that serves their local community. The BOOST program is currently in an experiemental pilot phase. NSF funding has been secured to support some of the program components, but we are lacking funds for student peer mentors. The long-term plan is to institutionalize BOOST as a service learning course, or series of service learning courses; in the short-term this may be offered as an EE/ME/CE 154 or 254.

One of the key aspects of BOOST that is expected to contribute significantly to its efficacy is the use of peer mentors in the service learning projects. Groups of 4-6 freshmen transitioning into their sophomore year of core engineering courses will be assigned to a project which meets the needs of a local community organization. They will have the opportunity to review physics and math concepts learned in their first year and be introduced to new engineering concepts they will see again in their sophomore year. These groups will have an important opportunity to work with and learn from sophomores or juniors who have successfully completed their core (200-level) engineering courses. The peer mentors will not only be an asset to the successs of the program but will also benefit from the experience of deepening their own engineering skills and know-how as they mentor the rising sophomore teams.

2. Measurable Outcomes – How is Success Defined?

The goal of BOOST is to build Engineering identity in our freshman engineering majors and better prepare students for their sophomore year by giving them exposure to engineering design, experience with Engineering tools, building community with their peers, and increasing their motivation as they see how engineering can impact their communities. BOOST will be considered successful if have a better understanding of what their role in society is as engineers, if projects are completed to the sastisfaction of the

clients (community orgs), if students have demonstrably improved their engineering skills, and can better handle the rigor of the core engineering courses they face their sophomore year than compared to historical and concurrent control groups who did not participate in BOOST. The measures of success for the use of peer mentors in the BOOST program will include number of students who complete the BOOST program, student survey tools, developed by an expert in the Engineering Education field, project rubrics, and performance of the students in their engineering courses during their sophomore year.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

While some NSF funding has been secured to help pay for student participation stipends and some faculty support, we are lacking funds to hire BOOST service learning project peer mentors. We will have an application process by which peer mentors are selected based on their desire to help fellow undergraduates, desire to serve their community, as well as their performance in 200-level engineering courses. One peer mentor will be assigned to each of the 5 projects. We have funding for 1 peer mentor, but we are requesting funding for the remaing 4 peer mentors. Peer mentors will meet with their student groups during the summer M-F afternoons as well as in the mornings with the faculty advisors. Expected workload is 4-6 hours per day x 5 days a week. They will also help during the quarter break before and after summer quarter for training and to help prepare for projects as well with help wrap up delivery of projects and provide reflections and feedback.

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

Tracking attendance and number of students who complete the BOOST program; student survey instrument, developed by an expert in the Engineering Education field, to measure engineering identity; project rubrics, and performance of the students in their engineering courses during their sophomore year.

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: 201515

College: ECST
Fund Code:
Proposal Title: BOOST
Prepared By: Deborah Won
Department: Electrical Engineering

Student Assistant		Supplies		Travel		Equipment	
4 peer mentors	$ -		$ -		$ -		$ -
30 hrs/wk x 7 x $12	$ 10,080.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 10,080.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 10,080.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 201515
College: ECST
Fund Code:
Proposal Title: BOOST
Prepared By: Deborah Won
Department: Electrical Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 10,080	$ -	$ 7,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,080***	***$ -***	***$ 7,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,080***	***$ -***	***$ 7,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CE/ECST**

Dept. Name: **Civil Engineering** New ☐

Proposer Name: **Gustavo Menezes** Continuing ☒

Proposed Activity Title: **ASCE: Concrete Canoe** Amount Previously Funded **$2,700**

Dept ID: **201505** Last Year Funded **2015-16**

Fund Code: **IR044** Program Code: College Rank **13**

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

The Concrete Canoe Project is an engineering project where students work together to design and build a concrete canoe to compete in the Pacific Southwest Conference (PSWC). In this competition, the canoe is judged based on race times, final product, technical report, and presentation. This project challenges students in all aspects such as presentation skills, research, time management, leadership, teamwork, resourcefulness, and creativity to finding methods to design a concrete canoe that easily glides through the water while being lightweight and durable. The first aspect of the project is the hull design, in which students use a computer software to draw the canoe shape. The next aspect is designing a lightweight and strong concrete mix with materials that meet the rule specifications. Another important aspect is construction of a mold, stand, cart, and table to effectively transport and cure the concrete canoe. Next, the aesthetics team designs the artwork used in the technical report and t-shirts. The last team is the paddling team where students train at least biweekly in order to achieve faster paddling times.

2. Measurable Outcomes – How is Success Defined?

Develop a competitive design, strong report and canoe where it allows students to paddle competitively against participating universities.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Estimated cost including materials and travel are approximately $9000 and we are requesting 70%. We plan to fundraise the additional 30% by having bakesales and getting donations from the industry. The team was provided funds for their materials that was used to create their lightweight concrete canoe and were able to pass their swamp test and competed at the paddling competition.

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

The assessment is based on the team's performace during the competition. Last year, our concrete canoe team placed 10th out of 18 participating universities. Students learn new skills and techniques each year to utilize in their projects.

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

Department Budget Request - Detail
Form B

College Rank: 13

Department ID: 2015050

College: ECST
Fund Code: IR044
Proposal Title: ASCE: Concrete Canoe
Prepared By: Gustavo Menezes
Department: Civil Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Materials and tools	$ 3,000.00	Canoe's Uhaul	$ 1,000.00	Paddles,Life Vests, etc.	$ 1,500.00
	$ -		$ -	Members	$ 400.00	Team t-shirts	$ 250.00
	$ -		$ -	Lodging	$ 2,400.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 3,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 3,800.00**	**Total**	**$ 1,750.00**

IRA REQUEST TOTAL: $ 8,550.00

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

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

Department Budget Request - Summary
Form C

College Rank: 13

Department ID: 201505
College: ECST
Fund Code: IR044
Proposal Title: ASCE: Concrete Canoe
Prepared By: Gustavo Menezes
Department: Civil Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 2,700	$ 2,700	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ 4,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 3,800	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,750	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,700***	***$ 2,700***	***$ -***	***$ 8,550***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,700***	***$ 2,700***	***$ -***	***$ 8,550***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **TECH/ECST**

Dept. Name: **Technology** New ☐

Proposer Name: **David Blekhman** Continuing ☒

Proposed Activity Title: **EcoCAR3 Hybrid Vehicle Design** Amount Previously Funded **$15,000**

Dept ID: **201525** Last Year Funded **2015-16**

Fund Code: **IR321** Program Code: College Rank **17**

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

CSULA EcoCAR3 Competition Team

This request is for the third year support of CSULA team in 4-year Eco CAR 3 international competition. CSULA is competing among 16 best teams in North America and Canada. Building on its legacy of champion competition vehicles, the College of Engineering, Computer Science and Technology (ECST) team is creating a Hybrid Vehicle based on the stock GM donated 2016 Chevrolet Camaro. The new vehicle is being developed to meet the stringent ZEV emissions standards. This project forces students to apply the knowledge gained in classes as well as acquire skills and training provided through competition workshops and materials. This four-year project also introduces students to team skills, effective project management and leadership. The competition is sponsored by the Department of Energy, Argonne National Labs, General Motors, A123 Battery Systems, dSpace, Freescale etc.

The team consists of about seventy students representing electrical and mechanical engineering, industrial technology, computer science and members from Business and Economics, Natural Sciences, and Arts and Letters colleges. The team is active in public outreach and promoting the university. Through activities and collaborations on campus, the team exposed several hundred K5-K12 students to advanced transportation.

As indicated above the project draws students in four departments in ECST and some students from three other colleges on campus. With the main student body from the engineering disciplines, EcoCAR integrates with multiple courses in the Power, Energy and Transportation proram in the department of Technology, formation of four teams in the Senior Design Sequence and introduction of a new course in Electrical Engineering. Overall, it provides a state-of-the-art both theoretical and hands-on real world training for students.

2. Measurable Outcomes – How is Success Defined?

The overall success of the team is defined through its multiple deliverables to the competition throughout each year. The deliverables include both written reports and physical build, integration and performance of the vehicle. In Year two of the competition, the team submitts tvelwe written reports, fifteen presentations (10 of them at the end of the competition in may 2016) and hybrid assembled vehicle (may not be working, which would the Year 3 goal). Thus the team's success and assessment of its performance can be teid into the competition scoring outcomes. Additional metrics can also include student employment overall and in the automitive related industries especially.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This project is a great enhancement tool for curriculum in ECST and providing students with a unique hands-on learning of modern automotive design technologies. It is the foundation for a lifetime success and securing engineering employment. Under the grant contract, the competition provides funding for four students: $60,000 per year. In return, CSULA matches $20,000 per year in stipend. This year request is for $ 25,000 to support the needs of the team. The EcoCAR3 funding is expected to exceed 700,000 in hardware, stipends, and travel over four years. While being soft funding, industry leading software licenses utilized by the team are in millions of dollars. In addition, in Decemeber 2015 we received a brand new 2016 Chevrolet Camaro valued over $30, 000. Every, year the team is eligible to secure $5,000 worth in parts from GM catalog for free. This project has high visibility on the national level and thus highlights institutional support to CSULA students.

The team completes 3-4 trips per year with 10-15 students and faculty, while some expnses are supported faculty travel and additional students require travel support. On all funding received externally, the university charges 8% fee, thus making everything less: stipends, travel, shipping etc.

While stipends and GM supplied parts are great, the team has significant hard cash expenses in materials, manufaturing, non-GM car parts, electronics, computers, shipping, tools, wiring, fuses, hoses, travel etc. Threfore IRA funding is absolutely essential to the success of the team.

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

As identified in section #2, the team's performance is measured by the scoring of the reports and other deliverables by the competition. CSULA EcoCAR team competes among the best 16 universities in US and Canada which is a challenge in itself to just be in this cohort. At the end of the year, the competition releases scoring on all of the team deliverables.

Soft measuring outcomes are measured by student employment and internships. For example, one of the team's engineers has secured her employment at GM in fall 2015 with GM waiting her graduation in summer 2016.

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

Department Budget Request - Detail
Form B

College Rank: 17

Department ID: 201525

College: ECST
Fund Code: IR321
Proposal Title: CSULA EcoCAR 3 Competition Team
Prepared By: Dr. David Blekhman
Department: Technology

Student Assistant		Supplies		Travel		Equipment	
	$ -	Wiring, electronics	$ 2,000.00	Multiple trips	$ 5,000.00	Parts	$ 3,000.00
	$ -	Misc	$ 2,000.00	Shipping	$ 2,000.00	Tools	$ 2,000.00
	$ -		$ -		$ -	Computers, peripherals	$ 4,000.00
	$ -		$ -		$ -	Tubing	$ 1,000.00
	$ -		$ -		$ -	Machining	$ 3,500.00
	$ -		$ -		$ -	Liquids	$ 500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 4,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 7,000.00**	**Total**	**$ 14,000.00**

IRA REQUEST TOTAL: $ 25,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 17

Department ID: 201525
College: ECST
Fund Code: IR321
Proposal Title: CSULA EcoCAR 3 Competition Team
Prepared By: Dr. David Blekhman
Department: Technology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 15,000	$ 15,000	$ -	$ 4,000	$ -	$ 20,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 14,000	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 15,000***	***$ 15,000***	***$ -***	***$ 25,000***	***$ -***	***$ 20,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 15,000***	***$ 15,000***	***$ -***	***$ 25,000***	***$ -***	***$ 20,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CE/ECST**

Dept. Name: **Civil Engineering** New ☐

Proposer Name: **Gustavo Menezes** Continuing ☒

Proposed Activity Title: **Environmental Design Competition** Amount Previously Funded **$2,000.00**

Dept ID: **201505** Last Year Funded **2015-16**

Fund Code: **IR387** Program Code: College Rank **15**

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

Access to potable water has been listed as on of the grand challenges by the National Academy of Engineering. Thus, this area will continue to grow and require larger number of qualified professionals that understands the physicochemical process es related to water treatment. The Environmental Design competition provides students with a hands-on experince that makes the connection between the theory learned in class and the skill needed to address the problems of the real world.

Every year students are challenged to design and build a treatment system to convert contaminated water into safe drinking water for the. The competition helps in developing students problem-solving and design skills as well as soft skils such as team working and presentation. Last year, we participated for the first time and got 2nd place.



Cal State L.A's Enviromental team takes 1st place in the Pacific Southwest Conference hosted by ASCE

2. Measurable Outcomes – How is Success Defined?

Develop a competitive design and a strong report that exposes students to team working, technical problem solving, writing and modeling.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Estimated cost including materials (enviromental lab supplies and consumables are usually expensive) and travel is approximately 3000 and we are requesting about 70%. We plan for fundraising for the additional 30%

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

The assessment is based on the team performance in the competition. Last year, CalStateLA team got second place and we are aiming for first place this year again. Students learn a lot in the process and develop strong school pride and pride on themselves through the competition.

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

Department Budget Request - Detail
Form B

College Rank: 15

Department ID: 201505

College: ECST
Fund Code: IR387
Proposal Title: Environmental Design Competition
Prepared By: Gustavo Menezes
Department: Civil Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Test Kits	$ 400.00	Gas	$ 200.00		$ -
	$ -	Centrifuge Tubes	$ 100.00	Van Rental	$ 600.00		$ -
	$ -	Poster Boards	$ 100.00	Registratin	$ 480.00		$ -
	$ -	Reagents	$ 150.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 750.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 1,280.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 2,030.00

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

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

Department Budget Request - Summary
Form C

College Rank: 15

Department ID: 201505
College: ECST
Fund Code: IR387
Proposal Title: Environmental Design Competition
Prepared By: Gustavo Menezes
Department: Civil Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 2,000	$ 2,000	$ -	$ 750	$ -	$ 2,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,280	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,000***	***$ 2,000***	***$ -***	***$ 2,030***	***$ -***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,000***	***$ 2,000***	***$ -***	***$ 2,030***	***$ -***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2016-7

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **ME/ ECST**

Dept. Name: **Mechanical Engineering** New ☐

Proposer Name: **David Raymond, Ph.D.** Continuing ☒

Proposed Activity Title: **Forensic Science Student Association (FSSA)** Amount Previously Funded **$4,500**

Dept ID: **201520** Last Year Funded **2015-6**

Fund Code: **IR359** Program Code: College Rank **9**

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

The Forensic Science Student Association (FSSA) is an interdisciplinary student-led organization launched in the Fall of 2014. The objective of this student organization is to expose undergraduate and graduate students to the field of forensics through interdisciplinaary applied research and other scholarly activities such as presentations (both podium and poster) at forensic science meetings as well as organizing and hosting the annual Cal State LA Forensic Science Symposium. The organization's 2016-2017 goals include 1) participating in case-driven applied research activities under the supervision of the organization advisors (David Raymond-Mechanical Engineering, Elizabeth Miller-Forensic Anthropoogy, Don Johnson-Criminalistics, Katherine Roberts - Criminalistics), 2) organization and hosting of the annual Forensic Science Symposium and 3) presentation of applied research projects at the symposium. The applied research projects serve as directed study projects, senior engineering design projects as well as master's theses. The student-organized Forensic Science Symposium, held at the Hertzberg-Davis Forensic Science Center, will provide a forum for students to present on their applied research and to provide exposure to professionals and faculty in forensic science. These scholarly activities serve to reinforce fundamental concepts presented in undergraduate and graduate courses in mechanical engineering, criminalistics, criminal justice, chemistry, biology and anthropology programs. These projects also provide students opportunities to work on interdisciplinary forensic teams in preparation for their professional career.

In addition to presentation at the Cal State LA Forensic Science Symposium (April 2016), the organization will submit abstracts for consideration of poster and podium presentations at the 2017 American Acaemy of Forensic Sciences (AAFS) annual scientific conference (Feb 2017). This is the largest and most respected forensic science conference in North America. The Cal State LA symposium provides for a ideal "warm-up" for students to present at the national conference and will be used to fine tune student research and

presentations in preparation for submission to the AAFS (Aug 2016).

2. Measurable Outcomes – How is Success Defined?

Success of this organization shall be defined by student participation in applied research projects, presentations at the annual Forensic Science Symposium and successful submissions to the American Academy of Forensic Sciences conference. Another measurable outcome of success will be the attendance to the Cal State LA Forensic Science Forum. The 2015 symposium drew a peak attendance of nearly 70 attendees, which was a resounding success for the first symposium. We are targeting to surpass this number for the 2nd symposium. We will also begin collecting survey cards for attendees to provide feedback to the student organizations for continuous improvement purposes and planning for the 2018 symposium.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The FSSA has an effective executive structure in-place which will ensure a successful post-award management of this grant, as evidenced by the success of the 2015 symposium. A committees is created for organization and hosting of the Symposium. This committee is created at the end of the fall quarter and is responsible for creating a "call for abstracts" from students as well as recruiting faculty and professional presentations during the Symposium. The committee also handles the logistics of the conference including room reservation, parking permits, directions, vendor booths, and creating marketing materials. Through the FSSA fund-raisers, the group will also provide lunch for the speakers. A portion of this IRA proposed budget is to provide precoius funding for some of the applied research projects. Funding to students is competitive and will be done through submission of student proposals for research funding and evaluating by a committee consisting of both FSSA members as well as the advisors.

The FSSA has been very successful in past years with fund-raising however they are still very much dependant on IRA funding to support scholarly activities (>50%) due to the size of the organization and the continued increase in student membership.

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

The key assessment method will be to use the Forensi Science Symposium as a way to elicite feedback from forensic professionals on the quality of student presentations. An assessment survey will be provided to all attendees and will be collected for analysis. The emphasis will be on quality but we will also track quantity of projects throughout the 2016-7 period. In particular we will track how many projects were funded, how many were presented at the Symposium and then how many were successfully presented at the AAFS conference.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - IRA FUNDS
FISCAL YEAR: 2016-7

Department Budget Request - Detail
Form B

College Rank: 9

Department ID: 201520

College: ECST
Fund Code: IR359
Proposal Title: Forensic Science Student Association
Prepared By: David Raymond, Ph.D.
Department: Mechanical Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Symposium Advertisen	$ 500.00	AAFS Registration	$ -		$ -
	$ -	Best Student Pres	$ 500.00	2x100	$ 200.00		$ -
	$ -	Research Material	$ 1,500.00	Airfare	$ -		$ -
	$ -		$ -	2x500	$ 1,000.00		$ -
	$ -		$ -	Hotel	$ -		$ -
	$ -		$ -	2 x 250	$ 500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Speaker Honorarium	$ 300.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 300.00**	**Total**	**$ 1,700.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,500.00

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - IRA FUNDS
FISCAL YEAR 2016-7

Department Budget Request - Summary
Form C

College Rank: 9

Department ID: 201520
College: ECST
Fund Code: IR359
Proposal Title: Forensic Science Student Association
Prepared By: David Raymond, Ph.D.
Department: Mechanical Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 4,500	$ 4,500	$ -	$ 2,500	$ -	$ 2,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 300	$ -	$ 300	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,700	$ -	$ 1,700	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 4,500***	***$ -***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 4,500***	***$ 4,500***	***$ -***	***$ 4,500***	***$ -***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **ECST**

Dept. Name: **Mechanical Engineering** New ☐

Proposer Name: **Trinh Pham** Continuing ☒

Proposed Activity Title: **Formula SAE** Amount Previously Funded **$9,000**

Dept ID: **201520** Last Year Funded **2015-16**

Fund Code: **IR276** Program Code: College Rank **8**

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

The Society of Automotive Engineers (SAE) hosts an annual student design competition called the Formula SAE (FSAE) West. Multi-disciplinary teams composed primarily of Mechanical and Electrical Engineering students design, fabricate, test, and race single-passenger racecars intended for marketing to the weekend racing enthusiast. The engineering design experience is complete, starting with sketches, and leading to solid modelling, stress analysis, manufacturing, assembly, and diagnostic testing, all culminating in a final competition against scores of universities.

Student team members learn to apply the engineering design process from start to finish, acquiring knowledge about problem-solving, time and financial management, effective collaboration, fabrication methods, and product analysis and refinement. At any given time, approximately 25 team members participate in this project in engagement levels ranging from assistance with team logistics to serving as team captain.

2. Measurable Outcomes – How is Success Defined?

- Students learn about engineering design and take ownership over a component of the design process, manufacturing process, and/or project management.

- Students successfully design and construct a racecar

- Students are able to participate in competition at least once every two years

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Students have successfully designed a vehicle that is on track to competing in the June 2016 competition. The team has begun fabricating components with the goal of completing the vehicle by early May.

This activity is critically dependent on IRA funding. Last year, IRA funds comprised the majority of the overall project budget. The team was able to get some of the parts donated, but every other component and all raw materials had to be purchased. Without these funds, the project could not continue.

Each year, the IRA funds make up about one half the cost to build the car. Over two years, the budget is close to being sufficient to pay for materials and parts. However, every two years, we are faced with the challenge of paying for travel expenses since the competition now takes place in Lincoln, Nebraska. Any increase in funding will help make it possible for our team to travel to and participate in the competition.

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

By direct deliverables. We will have a complete car that we successfully compete if we meet our outcomes, and students will have learned about various aspects of engineering design, manufacturing, and project management.

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

Department Budget Request - Detail
Form B

College Rank: 8

Department ID: 201520

College: ECST
Fund Code: IR276
Proposal Title: Formula SAE
Prepared By: Trinh Pham
Department: Mechanical Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Safety equipment	$ 1,000		$ -		$ -
	$ -	Tires and brakes	$ 1,500		$ -		$ -
	$ -	Suspension	$ 2,000		$ -		$ -
	$ -	Engine	$ 1,500		$ -		$ -
	$ -	Composites	$ 1,000		$ -		$ -
	$ -	Drivetrain, frame	$ 2,900		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 9,900.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 9,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 8

Department ID: 201520
College: ECST
Fund Code: IR276
Proposal Title: Formula SAE
Prepared By: Trinh Pham
Department: Mechanical Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 9,000	$ 9,000	$ -	$ 9,900	$ -	$ 9,900	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 9,000***	***$ 9,000***	***$ -***	***$ 9,900***	***$ -***	***$ 9,900***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 9,000***	***$ 9,000***	***$ -***	***$ 9,900***	***$ -***	***$ 9,900***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CE/ECST**

Dept. Name: **Civil Engineering** New ☐

Proposer Name: **Gustavo Menezes** Continuing ☒

Proposed Activity Title: **ASCE: Geotechnical** Amount Previously Funded **$8,000**

Dept ID: **201505** Last Year Funded **2015-16**

Fund Code: **IR380** Program Code: College Rank **12**

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

Geotechnical engineering is used in many construction projects such as foundations to a building or a retaining wall on the side of a highway. The student geo-challenge competition increases awareness to real-world engineering issues such as soil properties, the fundamentals of mechanicallly stabilized earth (MSE) retaining walls, and project management. The main componenet of the student compettition rely on theory and practicality and helps improve their knowledge of soil mechanics and foundation engineering by providing hands on opportunities to design and create a light and efficient model version of an MSE wall.

2. Measurable Outcomes – How is Success Defined?

Develop a competitive design and create a light and efficient models, and a strong report that exposes students to camaraderie, technical problem solving, writing and modeling.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The team was able to get materials, hotel, rental car and fuel, registration fees, and a new equipment that was used for testing for this year's competition. Estimated cost including materials and travel expenses is approximately 7550 and is about 80%. The other 20% will be from fundraising and donation from various sponsors and alumni contacts.

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

The assessment is based on the team performace in the competition. The Geotech team is coming off a great year. The team turned it around from being in last place (16th place) in the national geo-wall competition (Geo-Challenge) to being amongst the top 10 schools in the competition (7th place finish) with our design report placing number 1 from 28 submitted reports. What this year brings is a chance for expansion into the other components of the Geo-challenge (now called the Geo-Structural challenge) such as the Geo-prediction or the Geo-Video. Along with the team getting seventh place at the regional geo-wall competition and aiming for a first place finish for this year's competitions. Students develop a lot in the process and help improve their knowledge about soil mechanics.

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

Department Budget Request - Detail
Form B

College Rank: 12

Department ID: 201505

College: ECST
Fund Code: IR380
Proposal Title: ASCE: Geotechncal
Prepared By: Gustavo Menezes
Department: Civil Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Poster Board	$ 70.00	Hotel	$ 680.00	Concrete Vibrators	$ 1,000.00
	$ -	Kraft Paper	$ 70.00	Car	$ 500.00		$ -
	$ -	Wooden Load Frames	$ 2,200.00	Fuel	$ 500.00		$ -
	$ -	Paint	$ 50.00	Food	$ 560.00		$ -
	$ -	Tape	$ 40.00	Registration	$ 2,010.00		$ -
	$ -	Screws	$ 25.00		$ -		$ -
	$ -	Mallets	$ 45.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 4,250.00**	**Total**	**$ 1,000.00**

IRA REQUEST TOTAL: $ 7,750.00

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

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

Department Budget Request - Summary
Form C

College Rank: 12

Department ID: 201505
College: ECST
Fund Code: IR380
Proposal Title: ASCE: Geotechncal
Prepared By: Gustavo Menezes
Department: Civil Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 8,000	$ 8,000	$ -	$ 2,500	$ -	$ 7,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,250	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 8,000***	***$ 8,000***	***$ -***	***$ 7,750***	***$ -***	***$ 7,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 8,000***	***$ 8,000***	***$ -***	***$ 7,750***	***$ -***	***$ 7,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **ME/ECST**

Dept. Name: **Mechanical Engineering** New ☐

Proposer Name: **Samuel Landsberger** Continuing ☒

Proposed Activity Title: **Hands, Minds & Hearts-On Design** Amount Previously Funded **$3,600**

Dept ID: **201520** Last Year Funded **2015-16**

Fund Code: **IR245** Program Code: College Rank **16**

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

Summary: Students will engage in hands-on and analytical design experiences to understand both fundamentals and applications of engineering design, and engage in service learning. In a Problem Based Learning format, students form multidisciplinary teams and work closely with real clients to first formulate design goals that can be measured, and then brainstorm, analyze, design, build and evaluate new mechanisms and systems to meet those goals. The creative activity, coupled with measurement and analysis through electro-mechanical testing and measurement, helps students to distinguish themselves as being able to "hit the ground running" and be an immediate contibutor in a challenging job market.

Program Description and Objectives: Innovation is focused upon environmental monitoring, affordable sustainable energy, and rehabilitation engineering. The projects include both electro-mechanical design principles and applications, and often incorporate Arduino microprocessors for on-board measurement and control. Students learn design skills and apply analytical techniques to create working models of robust and affordable technology. The technologies span a wide spectrum, depending upon client and student interests: from generating & saving energy (tracking solar parabolic collectors, wind turbine testing on a truck test-bed, off-grid refrigeration for medical supplies), to conserving water & non-renewable resources (aquaponics for Cambodian relief organization, wheelchair-accessible and vertical gardening in conjunction with Special Education), to innovative assistive devices for people with disabilities (low-cost, high-performance powered hand orthosis for Mr Gonzalo Centeno, head of Office for Students with Disabilities). A key aim of this work is to engage students in design, modeling, fabriation, testing and measurement activities that will both motivate them to further improve their analytical skills, and simultaneously earn them strong job qualifications via demonstrated design proficiency. Alumni with projects in the Laboratory for Rehabilitation and Sustainable Engineering repeatedly comment on the help their experience has been in successful job searches for both general engineering work, and in emerging markets for biomedical and "Green" engineering

– it is often the most-discussed part of their job interviews. I always ask – and the alumni are always happy to oblige – in sharing with our current students the elements of their education that they perceive as crucial to future success.

Students Served: An estimated 120 students will be engaged in the hands-on design/analysis projects. These include both undergraduates in senior-level (400) classes, senior design students, and graduate students pursuing a Master's Thesis or Design Project.

Related Courses and Furthering of their Objectives: Advanced Mechanical Design ME595A, B; Senior Design ME/EE497a,b,c; Energy Systems ME416; Rehabilitation Eng Design ME 459; Adv Rehab Design and Apps ME 559; Numerous independent ME 499 and ME 599 projects, and Graduate MS Theses & Projects. Students in these classes and thesis work benefit from the opportunity to apply theoretical concepts and analytical skills concerning machine design, kinematics, dynamics and energy systems, along with rehabilitation engineering, to real devices used in industry and by specific clients. This includes electric motors and controls, hydraulics and pneumatic systems, solar/wind/photovoltaic and land and submersible vehicle design. Students learn first-hand the problems faced by professional engineers and the benefits and limitations of technology currently available, and are motivated by multidiscilinary teamwork. The teamwork experience is frequently cited by alumni as one of the most valuable, and job-relevant, dimensions of their curricular experiences.

2. Measurable Outcomes – How is Success Defined?

The successful outcomes include: (i) students with enhanced analytical, design and electro-mechanical measurement skills, (ii) enhanced teamwork skills, particularly in a multi-disciplinary context, (iii) students are excited about engineering and motivated to pursue careers that will benefit society and the planet through their new skills and their application, and (iv) students will have an enhanced design portfolio and demonstrated practical skills (teamwork, mathematical modeling, solid modeling, 3D printing, Arduino, engineering measurement) that will help them land a J.O.B. degree and/or pursue graduate work.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Engineering students have developed and evaluated several new rehabilitation devices to help specific individuals. Collaboration continues with the L.B. Veteran's Adm. Gait & Prosthetics Lab & Spinal Cord Injury Program, the U.S.C. Children's Hospital, and campus partners including the Ninos Y Padres Preschool and Mobility Center. Visits to CSULA from K-12 and community colleges regularly feature the Rehabilitation Design Lab activities. A few recent projects include: (i) two distinct "Spider Cage" therapy stations for providing a 360-degree span of range of motion exercise to adults in the Mobility Center and for children, coupled with partial weight bearing support and dynamic foot positioning, (ii) Alternative Energy demonstration devices demonstrating both power generation, transformation and energy storage systems for freshmen and K-12 visitors, (iii) a gardening aid designed for Dr. Sherry Best's LIFT Transition Program serving students from an Alhambra H.S. with an active program for special needs students, (iv) improvements to a pontoon and rowing seat for the Long Beach Adaptive Rowing Program, (v) a hydraulic body-powered alternative power source for a van lift for a client with SCI who now contributes his design, disability and entrepreneurial expertise to mentoring our students (vi) development and instrumentation of a parabolic solar concentrator powering a steam generator. Thermo-fluid system modeling was developed and

compared to actual performance using Arduino controllers and pressure/temperature/rotational velocity sensors. Finally, a number of accessible garden planters and aquponics cultivation system (fish and veggies) was designed, built and tested for adults with disabilities at the El Arca Center for folks with developmental disabilities in Lincoln Park. These are a few examples among many designs enabling our students to apply their skills and knowledge in the context of serving people with disabilities in the community, while engaging meaningfully with professionals in medicine and rehabilitation engineering.

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

To assess outcomes (i) – (iv), a qualitative questionaire and quantitative (likert-scale) evaluation will be performed. These will be administered both to students themselves for self-assessment along the desired criteria of (i), (iii) and (iv), and also for peer evaluation of (ii) - students assess each others' skill development along dimensions of teamwork, initiative, curiosity, ability to perform independent literature and vendor research. Instructor/fellow faculty/industry mentors will likewise provide qualitative and quantitative assessments of (i) – (iv), e.g., student's ability to create a SolidWorks CAD sketch, ability to create a corresponding 3D Printed model, ability to create a mathematical model of a simple electro-mechanical system in purely mechaincs, or thermo-fluid domain. An example from our sustainable engineering projects is the analysis, modeling, construction and performance assessment of a solar concentrator driving a steam engine powering an electric generator that in turn powers a motor or lights. A rehabilitation engineering assessment example is the design and investigation of a new rowing seat with user-friendly adjustments for leg length, amount of leg strength, and amount of posture control. Student work in each of these domains provides ample opportunity for assessment of both "hard" and "soft" skills and their evolution, while providing the student real-world and relevant application of their skills, in the context of meeting vital human needs, and those of the fragile and imperilled environment. Finally, data regarding success of students in their job searches will be gathered and recorded, with careful note of self-reported criteria most contributing to student success in finding and keeping employment, and continued success in their chosen careers.

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

Department Budget Request - Detail
Form B

College Rank: 16

Department ID: 201520

College: ECST
Fund Code: IR245
Proposal Title: Hands, Minds and Hearts-on Design
Prepared By: Landsberger, S.
Department: Mechanical Engineering

Student Assistant		Supplies		Travel		Equipment	
Fall Quarter	$ -	Hardware for Projects	$ 1,500.00		$ -	Rapid Prototype supplies	$ 1,200.00
2 Student Assistants 6h	$ 1,200.00	(Materials, hardware, n	$ -		$ -		$ -
mentor training and des	$ -		$ -		$ -	Misc. Hand Tools for fabri	$ 800.00
	$ -		$ -		$ -		$ -
Winter Quarter	$ -		$ -		$ -	Electro-mechanical	$ 1,000.00
2 SA 6h/10w	$ 1,200.00		$ -		$ -	Transducers for	$ -
learning laboratory assi	$ -		$ -		$ -	Position, velocity, force, to	$ -
	$ -		$ -		$ -	acceleration, stress	$ -
Spring Quarter	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,500.00**		$ -	Arduino kits	$ 500.00
2 SA 6h/10w	$ 1,200.00				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,600.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 3,500.00**

IRA REQUEST TOTAL: $ 8,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 16

Department ID: 201520
College: ECST
Fund Code: IR245
Proposal Title: Hands, Minds and Hearts-on Design
Prepared By: Landsberger, S.
Department: Mechanical Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 3,600	$ 3,600	$ -	$ 3,600	$ -	$ 4,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,500		$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,600***	***$ 3,600***	***$ -***	***$ 8,600***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,600***	***$ 3,600***	***$ -***	***$ 8,600***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **ECST**

Dept. Name: **Technology** New ☐

Proposer Name: **Jai Hong** Continuing ☒

Proposed Activity Title: **Mini-Baja** Amount Previously Funded **$7200**

Dept ID: **201525** Last Year Funded **2015-16**

Fund Code: **IR069** Program Code: College Rank **4**

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

Engineering is a discipline that requires hands-on experience. An increasing number of entry-level engineering positions require that applicants have anywhere from one to two years of experience, prior to graduation. The Baja program provides engineering students the experience that employers are looking for in an extracurricular setting. The Baja program currently serves approximately twenty five students, with more students expressing interest and possibly joining in the future

The Baja program directly furthers the objectives of various engineering courses including Strength of Materials, Statics, Dynamics, and Machine Design. With the Baja program, students are able to take the knowledge they learn in classes and apply it in a practical setting, obtaining further knowledge and the experience that employers are looking for.

2. Measurable Outcomes – How is Success Defined?

The successful completion, testing, and participtionof the offroad Baja vehicle results in the further growth and development of our engineering students. This exposes them to real world situations outside of the classroom and prepares them for the workplace.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The objectives of the program were met last year. An offroad vehicle was completed and thoroughly tested. Afterwards the vehicle was taken to the international competition where it competed against other prestigious schools and held its own. In addition to IRA funding, this activity is dependent on funding via sponsorships and fundraising. We are highly dependent on IRA funding to fulfill our goals.

As engineering is a fast evolving discipline, new technology and techniques are constantly being developed. In order to provide our members with the exposure to the tools and methods in industry, additional funding is needed to obtain new equipment and to expose members to the latest techniques used in industry.

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

Our program includes participation in an intercollegiate competition by the Society of Automotive Engineers. Participant teams are scored in various categories of presentation and vehicle handlling. At the end of the competition, schools are ranked based on their scores in each event. This ranking provides a hard numerical comparison of our school compared to various other schools.

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

Department Budget Request - Detail
Form B

College Rank: 4

Department ID: 201525

College: ECST
Fund Code: IR069
Proposal Title: Mini-Baja
Prepared By: Jai Hong
Department: Technology

Student Assistant		Supplies		Travel		Equipment	
	$ -	Aluminum	$ 850.00	Airfare	$ 350.00	Cutting Tools	$ 420.00
	$ -	Argon Gas	$ 100.00	Hotel	$ 543.00	Engine	$ 220.00
	$ -	Fasteners	$ 150.00	Gas	$ 450.00	Brake Equip	$ 350.00
	$ -	Hardware	$ 250.00	Rental Vehicles	$ 600.00	Electrical Equip	$ 50.00
	$ -	Chromoly Tubing	$ 800.00		$ -	Safety Equip	$ 150.00
	$ -	Steel Stock	$ 400.00		$ -	Hand Tools	$ 150.00
	$ -		$ -		$ -	Specialty Tools	$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,550.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Registration Fee	$ 1,200.00		$ -		$ -
	$ -	CNC Machining	$ 500.00		$ -		$ -
	$ -	Water Jet Cutting	$ 400.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -	Maintence 5%	$ 67.00
Total	**$ -**	**Total**	**$ 2,100.00**	**Total**	**$ 1,943.00**	**Total**	**$ 1,407.00**

IRA REQUEST TOTAL: $ 8,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

Department ID: 201525
College: ECST
Fund Code: IR069
Proposal Title: Mini-Baja
Prepared By: Jai Hong
Department: Technology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 7,200	$ 7,200	$ -	$ 2,550	$ -	$ 7,200	$ -	$ -	$ -	$ -
Services	$ -	$ -		$ 2,100	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,943	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,407	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ 8,000***	***$ -***	***$ 7,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ 8,000***	***$ -***	***$ 7,200***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CS/ECST**

Dept. Name: **Computer Science** New ☐

Proposer Name: **Yuqing Zhu, Zilong Ye** Continuing ☒

Proposed Activity Title: **ProgFest** Amount Previously Funded **$2,200**

Dept ID: **201510** Last Year Funded **2015-16**

Fund Code: **IR147** Program Code: College Rank **2**

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

This annual PROGramming FESTival is designed to give a true software engineering experience to Computer Science, Engineering and Technology majors. Around fifty CSULA students come together to conduct a programming competition for local High School and Community College students. This annual competition was successfully conducted for the past several years. PROGFEST benefits our students in many ways: (i) Group experience for students to design, manage and execute a one-day programming competition. The actual planning spans the entire Fall Quarter for the competition to be consudcted in the Winter Quarter. The entire completition (registration of the students, downloading and submission of problems, judging, scoreboard, answering any queries) is run on-line on a server. This activity enhances software engineering experience such as group development, time management, communication skills, and problem solving skills. (ii) Students get a unique opportunity to demonstrate and sharpen their problem-solving skills. Students design a set of probelms and also act as judges while grading the problems. (iii) It prepares our students to attend national programming competitions.

Students at all levels in the curriculum take part in this venture. This field experience is not related directly to any one course. Many CS courses come into play: Programming Language courses (CS190,201,202,203,290), Operating System/Networking courses (CS245, 345, 440, 447), Database/Web courses (CS120, 122, 320). Students from CS 491AB or CS 437 to our graduate students will have the primary responsibility as Judges. Thus, students get a global understanding of the Computer Science discipline.

2. Measurable Outcomes – How is Success Defined?

Evidence of success of PROGFEST can be observed as follow:

a. Enable CSULA students to participate in the design of problem set, organization and execution of the competition, and the challenging online real-time grading and judging process.
b. Attract students from local high schools and community colleges to participate in the programming competition. Enrich the interaction and collaboration with local educational institutes and enhance the impact of CSULA in local community.
c. Provide students an opprotunity to demonstrate their problem solving skills, group development and comunication skills.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity was funded for the past many years and it has been a big success. Each year, around 50 CSULA students (mostly Computer Science majors at all levels) come together to conduct this project, and PROGTEST attracted around 75 students from High School and Community Colleges. Comments from teachers/coordinators who have brought in the teams have nothing but praise for such a smooth endeavor and look forward to coming back the next year.

No external funding. This activity is totally dependent on IRA funding.

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

To make sure PROGFEST is beneficial to our students, the following assessment methods can be considered:

a. Collect feedback from CSULA students who participate in the competition and the organization of the event.
b. Collect feedback from local high schools' and community colleges' students who participate in the competition, and teachers/coordinators who bring in teams.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 201510

College: ECST
Fund Code: IR147
Proposal Title: ProgFest
Prepared By: Yuqing Zhu, Zilong Ye
Department: Computer Science

Student Assistant		Supplies		Travel		Equipment	
One assistant	$ 500.00	Disk medium	$ 150.00				$ -
	$ -	Folders	$ 100.00		$ -		$ -
	$ -	Cartridges	$ 200.00		$ -		$ -
	$ -	Awards/Prizes	$ 700.00		$ -		$ -
	$ -	Advertising/	$ 500.00		$ -		$ -
	$ -	Stationary	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,650.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Postage	$ 50.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 500.00**	**Total**	**$ 50.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 2,200.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 201510
College: ECST
Fund Code: IR147
Proposal Title: ProgFest
Prepared By: Yuqing Zhu, Zilong Ye
Department: Computer Science

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 500	$ 500	$ -	$ 500	$ -	$ 500	$ -	$ -	$ -	$ -
Supplies	$ 1,650	$ 1,650	$ -	$ 1,650	$ -	$ 1,650	$ -	$ -	$ -	$ -
Services	$ 50	$ 50	$ -	$ 50	$ -	$ 50	$ -	$ -	$ -	$ -
Travel		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,200***	***$ 2,200***	***$ -***	***$ 2,200***	***$ -***	***$ 2,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,200***	***$ 2,200***	***$ -***	***$ 2,200***	***$ -***	***$ 2,200***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CE/ECST**

Dept. Name: **Civil Engineering** New ☐

Proposer Name: **Tonatiuh Rodriguez-Nikl** Continuing ☒

Proposed Activity Title: **Seismic Design Competition** Amount Previously Funded **$3,000**

Dept ID: **201505** Last Year Funded **2015-16**

Fund Code: **IR225** Program Code: College Rank **14**

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

EERI's Seismic Design Team objective is to provide an opportunity for undergraduate students to develop leadership and interpersonal skills, practical experience through the participation in the annual seismic design competition which allows them to be exposed to structural and earthquake engineering. This competition entails group coordination for construction of a scale model, presentation of design, auction of design, and testing of the final scale model. Overall these activities allow undergraduate students to promote and apply their understanding of the structural engineering field as well as being able to gain a better understanding of what Civil Engineering entails in the near future. The number of active students that attend the seismic design competition is 25-30 students. This activity is related to the subfield of Structural Engineering as well as Earthquake Engineering, which falls into the major field of Civil Engineering. This activity will further enhance the undergraduate students understanding of the relationship between the importance of structural engineering with earthquake engineering.

2. Measurable Outcomes – How is Success Defined?

Success is defined by achieving competitive results at the competition. Although winning is not assured, we strive to be among the top third of the field. Last year, CSULA's EERI Seismic Design team received 11th place internationally out of 38 schools. Our best performance in recent history is 3rd place. This year we wrote a successful proposal and are invited to participate in the 13th annual seismic design competition.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA

funds; and justify reason for any increase in funding).

Due to the limited budget of the IRA account, the seismic design team has reached out to LSAMP and ASI. IRA funding was only able to supply the team with tools and material. LSAMP covered food, lodging, airfare, shipping, and registration for the event for only 3 members of the team. ASI covered 30% of the remainder of the trip, which funded only 4 members. Our goal is to be able to expand this funding to allow this competition to be in reach of any students who is dedicated to the goals of this Seismic design team.

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

These are specifically measured by receiving an invitation for the competition based on the proposal submitted by EERI student members. As well as competing amongst the top international schools in engineering. EERI seismic design team offers an opportunity to the incoming undergraduate students to fully experience what the competition has to ential. The undergraduate students will be able to be exposed early in the engineering program to practically and correct understanding, they will be able to continue on and meet EERI's seismic design team objective.

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

Department Budget Request - Detail
Form B

College Rank: 14

Department ID: 201505

College: ECST
Fund Code: IR225
Proposal Title: Seismic Design Team
Prepared By: Tonatiuh Rodriguez-Nikl
Department: Civil Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Timber Cutter	$ 59.85	Hotel Rooms	$ 6,000.00		
	$ -	Epoxy	$ 45.00	Conference Fees	$ 1,875.00		$ -
	$ -	Balsa Wood	$ 1,136.00	Shipping	$ 1,000.00		$ -
	$ -	3M Sander	$ 15.00	Airfare	$ 3,500.00		$ -
	$ -	Cabinet	$ 400.00		$ -		$ -
	$ -	Scale	$ 25.00		$ -		$ -
	$ -	Heat Gun	$ 30.00		$ -		$ -
	$ -	Dremel 4000	$ 78.99		$ -		$ -
	$ -	X-Acto Knife	$ 57.05		$ -		$ -
	$ -	**Total**	**$ 1,846.89**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 12,375.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 14,221.89

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 3,000.00	$ 4,000.00
Program Revenue	$ -	$ -
Other	$ 9,000.00	$ 9,000.00

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

Department Budget Request - Summary
Form C

College Rank: 14

Department ID: 201505
College: ECST
Fund Code: IR225
Proposal Title: Seismic Design Team
Prepared By: Tonatiuh Rodriguez-Nikl
Department: Civil Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 3,000	$ 3,000	$ -	$ 1,847	$ -	$ 4,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 12,375	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 14,222***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 14,222***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **ECST**

Dept. Name: **Mechanical Engineering** New ☒

Proposer Name: **Dr. Claudia Espinosa** Continuing ☐

Proposed Activity Title: **SHPE National Conference Competition** Amount Previously Funded **$0.00**

Dept ID: **201500** Last Year Funded **No**

Fund Code: Program Code: College Rank **18**

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

The Society of Hispanic Professional Engineers (SHPE) mission is to change the lives by empowering traditionally underrepresented students to realize their fullest potential and to impact the world through Science, Technology, Engineering and Math (STEM) career awareness, access, support and development.

The conference attendance is over 7,000, and their undergraduate program is filled with technical and professional development workshops, technical paper and poster competitions, design contests and engineering challenges. This real-world, hands on learning environment creates an opportunity for students to enhance and develop their leadership, technical and professional skills.

In addition, the SHPE National Conference holds the largest STEM career fair in the U.S. that primarily targets underrepresented students, and includes interships, co-ops and a graduate school fair. Students interested in pursuing a graduate degree can attend the Graduate Institute Workshops, while graduate students can attend workshops designed to support their studies/research and to learn how to become faculty members.

Participation in the SHPE National Conference is "essential to a quality educational program and important instructional experience for any student". Student's will also be submersed into a culture of academic excellence where like-minded scholars can gather on an international scale to discuss a spectrum of subjects and cultivate leadership and development skills. Attending this conference will not only make a lasting impact on the future of the students, but also on the futures of their peers here at California State University, Los Angles. Finally, we hope to share these newfound skills and knowledge with our SHESS student chapter, and fellow Cal State LA students.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follow:

a. Students will develop new skills and refine communication, interpersonal skills, etc…
b. Students will participate in technical and design competitions (Academic Olympiad, Extreme Engineering, Nissan Design Challenge, Technical Poster Competition, etc…)
c. Students will increase their networking oportunities.
d. Students will learn the procedure for applying to positions while at a career fair.
e. Students will obtain konwledge on STEM graduate school oportunities.
f. Confident, well-trained students who have a competitve advantage when they enter the job market.
g. Increased prestige of Cal State LA and the Colleg of ECST at a national level.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will allow the department and university establish a stronger community in STEM. Our students will gain industry knowledge that they will not learn anywhere else.

No IRA funding has been provided in the past for this program. The actual cost for the thirteen students who attended last year's conference was $8,690. Four Cal State LA students competed and placed 3rd in the region for the SHPE Acadmemic Olympiad. One student was a finalist in the Nissan Design Challenge, and one student received the "Educator of the Year" award, for his outstanding performance as an adjunct faculty in the Engineering & Technologies Department of East Los Angeles College and Pierce College.

SHESS was successful in requesting funds from the Associated Student Incorporated (ASI) at Cal State LA. ASI funding will be requested again this year, and it will allow us to increase the number of students who will benefit.

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

To ensure that both the students and department gain the full benefit of the program, the folllowing assessment methods are utilized:

1. Student satisfaction - collecting the student's subjective assessment of the program, and constructive feedback about their overall experience.
2. SHESS will complete and track a Continuous Feedback Form (CFF). CFF's allow us to better manage programs and events and it facilitates transition to new SHESS board members.
3. A copy of the National Reporting Program (NRP) will be submitted to the dean's office. The NRP serves to provide the framework of actions and activities that will lead to increased member participation and ultimately chapter success.

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

Department Budget Request - Detail
Form B

College Rank: 18

Department ID: 201500

College: Egineering, Computer Science, and Technology
Fund Code:
Proposal Title: SHPE National Conference Competition
Prepared By: Dr. Claudia Espinosa/SHPE
Department: Mechanical Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Lodging/Registration	$ 4,200.00		$ -
	$ -		$ -	Air Travel	$ 3,360.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 7,560.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,560.00

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

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

Department Budget Request - Summary
Form C

College Rank: 18

Department ID: 201500
College: Egineering, Computer Science, and Technology
Fund Code:
Proposal Title: SHPE National Conference Competition
Prepared By: Dr. Claudia Espinosa/SHPE
Department: Mechanical Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 7,560	$ -	$ 5,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,560***	***$ -***	***$ 5,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,560***	***$ -***	***$ 5,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **TECH/ECST**

Dept. Name: **Technology** New ☐

Proposer Name: **Dr. Paul Liu** Continuing ☒

Proposed Activity Title: **SourceAmerica Design Challenge** Amount Previously Funded **$3,000**

Dept ID: **201500** Last Year Funded **2015-16**

Fund Code: **IR391** Program Code: College Rank **5**

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

The SourceAmerica Design Challenge is a national engineering competition that runs from September until April in 2015-2016. Students develop technology for people with disabilities facing workplace barriers. Student teams work with local non-profit organizations on their inventions to maximize employment success. The end products will be design and manufacturing of jigs/fixtures various kinds to improve productivity as well as ease of operations to allow people with disabilities particiate active employment.

The initial Design Challenge ends in the 3rd week of January this year, shorter almost 3 months than previous year. Three Finalists will be invited to Washington D.C. in early April this year for top 3 competition. The goal is to design working model to assist the workers with disabilities to accomplish their designed tasks with increased productivity and safety.

Dr. Liu will have to start searching for projects in spring, making connections with non-profit organizations that offer us these projects, and start recruiting students when they return to school in fall. We will have about 3 months to make functional working models, deliver the models to workplace for the workers to perform time studies and evaluation, and make final report to submit to the competition.

Dr. Liu will select up to 10 students from various backgrounds such as EE, ME, and TECH. California State University, Los Angeles team won the First in the Nation among 70+ entries in June 2015, after submitting the NEW IRA proposal for funding back in January 2015. This project mataches Unviersity Motto "Engagement, Service, and the Public Good." It is an ultimate testing ground for our students' design and manufacturing capabilities, the analytical abilities and need assesement, teamwork spirit, and communication skills. This project ties to all fundamental Engineering and Technology curriculum, and later may be expanded to Computer Science when programming is needed.

SourceAmerica Design Challenge is directly related to the Industrial Technology, Mechanical Engineering, and Electrical Engineering degrees. By providing students with a hands-on experience in the engineering/technology fields to improve workplace functionality, students can apply directly to the issues at hand. Students need to design jig/fixtures and toolings to allow people with disabilities to produce industry components with ease. Subjects involved are time and motion study, job simplification, tool design, CAD/CAM, controls, sheet metal, welding, rapid prototyping, statics, dynamics, machine design, and programming courses. With this project our students gain valuable experience of applying classroom theory to the real world and at the same time helping the people with disabilities to achieve their dreams.

2. Measurable Outcomes – How is Success Defined?

The SourceAmerica Design Challenge has very established rubic for all the projects, and very well defined deadlines for phases 1, 2, and 3. Phase 1 being the necessary elements of all team functionality, formation, and problem definition to ensure a good start. Phase 2 are the technical details that required to have functional model at the workplace to help workers with disabilities. Phase 3 are the finalists' competition in Washington D.C. including presentation and booth exihibition.

Success is not defined as winner or loser, but rather students are able to recognize the needs of less fortunated in the community and able to provide helping hands to make their lives beter. The true winners are those workers with disabilities that have been helped in various projects across the Nation. The by product is that our students can contribute to the society through their education in a meaningful and non-threatened way.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Dr. Liu originally requested $9000 for the NEW proposal in 2015. However the budget was cut to $3000. With limited funding to support our two projects this year was very difficult. One project's location is in Virginia on the west of D.C. and requiring long distance traveling by Dr. Liu and student captain. The other project is local in Southern California. We managed to get direct support from some companies and finished both projects by the due date 1/21/2016. We are now waiting on judging results to see if we are finalists.

However, the external resources may not be available the following year because commitment may change year to year. Our commitment to enhance workplace environment for workers with disabilities will not change. Therefore increased funding from IRA to an operational level is greatly needed.

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

SourceAmerica who hosts this competition has setup very detailed milestones. Dr. Liu will make sure all requirements of the competition are met and documentation and design/manufacturing activities are scheduled and performed so that final working models are fabricated and delivered to the participating non-profit organizations for testing and evaluation.

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

Department Budget Request - Detail
Form B

College Rank: 5

Department ID: 201525

College: ECST
Fund Code: IR391
Proposal Title: SourceAmerica Design Challenge
Prepared By: Dr. Paul Liu
Department: Technology

Student Assistant		Supplies		Travel		Equipment	
	$ -	3D Printing	$ 800.00	Project Initiation	$ 800.00	Hand Tools	$ 300.00
	$ -	Sensors/Switches	$ 600.00	Team Travel	$ 2,500.00	Air Cylinders	$ 500.00
	$ -	Actuators/Loads	$ 1,000.00		$ -		$ -
	$ -	Metal	$ 600.00		$ -		$ -
	$ -	Other Material	$ 400.00		$ -		$ -
	$ -	Misc.	$ 200.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 3,600.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 3,300.00**	**Total**	**$ 800.00**

IRA REQUEST TOTAL: $ 7,700.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

Department ID: 201525
College: ECST
Fund Code: IR391
Proposal Title: SourceAmerica Design Challenge
Prepared By: Paul Liu
Department: Technology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 3,000	$ 3,000	$ -	$ 3,600	$ -	$ 4,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 3,300	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 800	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 7,700***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 7,700***	***$ -***	***$ 4,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **CE/ECST**

Dept. Name: **Civil Engineering** New ☐

Proposer Name: **Gustavo Menezes** Continuing ☒

Proposed Activity Title: **ASCE Steel Bridge** Amount Previously Funded **$2,000**

Dept ID: **201505** Last Year Funded **2015-16**

Fund Code: **IR050** Program Code: College Rank **11**

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

Steel Bridge wants to achieve a comprehensive, student-driven project experience from concepts and design through fabrication, erection, and testing, culminating in a steel bridge that meets client specifications and optimizes performance and economy. Steel bridge team is comprised of 11 members (6 senior/junior and 5 sophomores). Steel bridge is related to mainly structural courses, any structural course would greatly increase the efficiency of the team, as well as, students who participate in the steel bridge team will learn valuable experience that can be transferred into the classroom setting, where students will receive a deeper understanding of the material.

2. Measurable Outcomes – How is Success Defined?

Develop a competitive design, strong report and sustainable bridge that will allow students to compete against participating universities.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will allow Steel Bridge team to create a comprehensive bridge that will have a higher degree of testing and fabrication. These objectives were met by competing in PSWC to gain a tangible measurement of success, however, we were disqualified due to inferior testing and fabrication by a bolt shearing off and we were unable to repair the damage. Estimated cost including materials and travel expenses is approximately

$5500 and is about 70%. The other 30% will be through fundraisers.

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

The Steel Bridge Competition increases awareness of real-world engineering issues such as spatial constraints, material properties, strength, serviceability, fabrication and erection processes, safety, aesthetics, project management, and cost. Success in competition requires application of engineering principles and theory, and effective teamwork. Few weeks before the bridge was washed in acetone and storage for shipping. We drove to the competition in early April. Unfortunately, on the day of competition, during the build competition, one of the bolts from the lower run of the bridge sheared off. The team did there best to remove the welded nut but the tools lacked the strength to break the weld. With the connection broken the bridge was deemed unsafe to load which lead to the teams disqualification and the team did not place.

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

Department Budget Request - Detail
Form B

College Rank: 11

Department ID: 201505

College: ECST
Fund Code: IR050
Proposal Title: ASCE: Steel Bridge
Prepared By: Gustavo Menezes
Department: Civil Engineering

Student Assistant		Supplies		Travel		Equipment	
	$ -	Materials	$ 3,000.00	Transport	$ 800.00	Wrenches	$ 50.00
	$ -	Welder Fuel	$ 600.00		$ -		$ -
	$ -	Cutting Disc	$ 30.00		$ -		$ -
	$ -	Grinding Disc	$ 30.00		$ -		$ -
	$ -	Weld Wire	$ 40.00		$ -		$ -
	$ -	Molding Rig	$ 300.00		$ -		$ -
	$ -	Other	$ 500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 4,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 800.00**	**Total**	**$ 50.00**

IRA REQUEST TOTAL: $ 5,350.00

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

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

Department Budget Request - Summary
Form C

College Rank: 11

Department ID: 201505
College: ECST
Fund Code: IR050
Proposal Title: ASCE: Steel Bridge
Prepared By: Gustavo Menezes
Department: Civil Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 2,000	$ 2,000	$ -	$ 4,500	$ -	$ 3,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 800	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,000***	***$ 2,000***	***$ -***	***$ 5,350***	***$ -***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,000***	***$ 2,000***	***$ -***	***$ 5,350***	***$ -***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **EE/ECST**

Dept. Name: **Electrical and Computer Engineering** New ☒

Proposer Name: **Nancy Warter-Perez** Continuing ☐

Proposed Activity Title: **Swarm Robotics** Amount Previously Funded **$0.00**

Dept ID: **201515** Last Year Funded **No**

Fund Code: Program Code: College Rank **6**

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

Program Description: This program will support students to learn more about robotics, particularly swarm robotics in which robots work collaboratively to complete a specified tasks. Workshops will be held throughout the year to help students learn important hardware and software skills related to robotics. In the Fall Semesters ECST students will apply to participate in the Cal State LA Swarm Robotics team. In the Spring Semester students will take a special topics course that will help them learn and develop adaptive search algorithms for space exploration. Students will travel to compete in a NASA Swarmathon at the Kennedy Space Center. NASA and the University of New Mexico provide the swarm robots and the base Swarmathon ROS code upon which the students will develop their search algorithms and possiblity enhance the robots capabilities. However, NASA does not support student travel to the competition. Cal State LA was one of 12 teams selected from 37 Universities and Community Colleges to participate this year (2015-16) in the first annual NASA Swarmathon Competition. We plan to continue participate for the next 2 years (and perhaps beyond pending NASA approval).

Objectives:

- Apply programming skills and hardware interfacing skills (sensor acquisition and motor control) learned in other classes to a challenging real world problem, namely autonomous robots working collaboratively to aid space exploration.
- Learn how to conduct collaborative research and software development to solve a complex open-ended problem.
- Enhance collaborative teamwork (in interdisciplinary teams), time management, project management, and communication skills.
- Appreciate the importance of emotional intelligence in effectively collaborating within a team.

Related courses include:

- Special topics course EE 4540 – Swarm Robotics, a flipped-classroom course in which students will learn about the Swarmathon ROS code, research search algorithms, learn about and enhance the design of a Swarm robot (swarmie), and develop object-oriented code (C++ or Python) on a Linux OS platform using ROS. Students selected to participate in the Cal State LA NASA Swarmathon Team will be required to take this course.
- Other related courses are EE 2450 and EE 3450 – Embedded System Programming I and II. This project will enhance these courses by providing real world example projects. In addition, students who take these courses will be encouraged to attend the workshops and to apply for participate in the Cal State LA NASA Swarmathon Team.
- These skills, knowledge, and attitudes developed will also help students in their senior capstone design courses.

Number of students served:

20 student members of the Cal State LA NASA Swarmathon Team - Student participation will be solicited from all Engineering, Computer Science, and Technology disciplines (the team willl mostly be comprised of undergraduate students).

Approximately 100 – 200 Cal State LA students will participate in workshops held throughout the year.

Approximately 500 local middle and high school students will participate in various outreach efforts held throughout the year at Stevenson and Hollenbeck Middle Schools, STERN MASS and Roosevelt High Schools (these were partners in the IMPACT LA NSF GK-12 Program – other partner schools may also be identified)

2. Measurable Outcomes – How is Success Defined?

All Students:

- Students have a stronger technical skills (programming, hardware design and interfacing, working with complex software tools)

NASA Swarmathon Team Members:

- Students have strong collaborative teamwork and leadership skills
- Students have are able to think critically to research and solve complex problems
- Students are able to communicate technical concepts effectively to a broad audience

Middle and High School Students:

- Students have a better understanding of engineering and its applications
- Students have a positive perception of engineers
- Students have a belief that engineering is an inclusive field open to anyone regardless of their gender, race, ethnicity, etc.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Students will apply for the Cal State LA NASA Swarmathon Team in the Fall Semester and take the EE 4540 course in the Spring Semester and travel to Kennedy Space Center in late April. Workshops and outreach activities will be conducted throughout the year.

Activities include:

- Yearlong student-led workshops hosted for all interested Cal State LA students on Linux Operating Systems, GitHub (source code repository), Robotic Operaing System (ROS), Arduino microconroller for sensor acquisition and motor control, and designing and building robots.
- Special topics course EE 4540 – Swarm Robotics, a flipped-classroom course in which students will learn about the Swarmathon ROS code, research search algorithms, learn about and enhance the design of a Swarm robot (swarmie), and develop object-oriented code (C++ or Python) on a Linux OS platform using ROS. Students selected to participate in the Cal State LA NASA Swarmathon Team will be required to take this course.
- Other related courses are EE 2450 and EE 3450 – Embedded System Programming I and II. Students who take these courses will be encouraged to attend the workshops and to apply for participate in the Cal State LA NASA Swarmathon Team.
- Travel to NASA Swarmathon Competition to compete against other Universities and Community Colleges (MSIs) from across the country. The goal of the competition is to collaboratively search for and recover the largest number of resources within an area in a fixed amount of time. In addition to competing, students will meet with NASA engineers and tour the Kennedy Space Center.
- Outreach to local middle and high schools hosting demonstration of swarm search and recovery using three Swarmie Robots, collaborting with local high school robotics teams, and helping students learn to program using software developed to model swarm robotic searches on Mars. The Cal State LA NASA Swarmathon Team will lead these outreach efforts and will collaborate with other student organizations in ECST.
- Fundraising – students will also attempt to raise funds to support any unmet travel needs, to support additional outreach activities, and to fund team-building activities (t-shirts, team meals, etc.)

A student assistant will be hired for 10 hours per week for both the Fall and Spring Semesters. The student assistant will help coordinate and lead workshops (though other students my lead the workshops) and assist students taking EE 4540 with learning required software packages and supporting and troubleshooting software installation (for Ubuntu Linux, ROS, Github, and Gazebo).

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

Students skills, knowledge, and attitudes will be assessed

- through brief pre and post surveys conducted at the beginning and end of each workshop for all student participants
- through more comprehensive pre and post surveys for the Cal State LA NASA Swarmathon team members (conducted after they are selected and at the end of the Spring semester)

Middle and high school attitudes towards STEM will be assessed through brief pre and post surveys conducted before and after each outreach activity (which may span one day or a longer period). These surveys will be designed by us (we have some from the IMPACT LA GK12 Program that can be adapted) and

will be administered by their teachers.

Another outcome measure will be how well we perform in the national NASA Swarmathon competition.

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

Department Budget Request - Detail
Form B

College Rank: 6

Department ID: 201515

College: ECST
Fund Code:
Proposal Title: Swarm Robotics
Prepared By: Nancy Warter-Perez
Department: Electrical and Computer Engineering

Student Assistant		Supplies		Travel		Equipment	
Fall Semester -	$ 2,250.00	Robot Parts	$ 600.00	20 students*$800	$ 16,000.00		$ -
15wk*10hr/wk*$15/hr	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Semester -	$ 2,250.00		$ -		$ -		$ -
15wk*10hr/wk*$15/hr	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 600.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 4,500.00**	**Total**	**$ -**	**Total**	**$ 16,000.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 21,100.00

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

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

Department Budget Request - Summary
Form C

College Rank: 6

Department ID: 201515
College: ECST
Fund Code:
Proposal Title: Swarm Robotics
Prepared By: Nancy Warter-Perez
Department: Electrical and Computer Engineering

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 4,500	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 600	$ -	$ 10,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 16,000	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,100***	***$ -***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,100***	***$ -***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **AA** Sub-Division/College: **TECH/ECST**

Dept. Name: **Technology** New ☐

Proposer Name: **Jai Hong** Continuing ☒

Proposed Activity Title: **Westec Manufacturing Challenge** Amount Previously Funded **$6,300**

Dept ID: **201525** Last Year Funded **2015-16**

Fund Code: **IR136** Program Code: College Rank **10**

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

The Westec Manufacturing Challenge is sponsored by Society of Manufacturing Engineers (SME)/Small Manufacturer's Institute in March or April each year at the LA Convention Center and other locations in LA county. This Challenge is an open-ended, creative manufacturing engineering competition. The student team brainstorm, design and build a manufacturing project that demonstrates each members' manufacturing engineering skills, teamwork, and problem-solving abilities. The College of Engineering, Computer Science, and Technology (ECST) has participated in the past thirteen years in the University Division. The teams won the Grand Prize in 2010 and first place in years 2004, 2005 and 2008. Also second and third places in 2012, 2013, and 2015. In 2015, twenty-four students were divided into three teams and one of them won third place.

Program objectives as follow: 1) provides a definition of challenge, goal, and prospective accomplishment with a proposed design, 2) demonstrates uniqueness and/or ingenuity of project, 3) be able to manufacture, assemble, and service, 4) shows that the ability to test the project or meet the design specification, 5) shows the evidence of team work, and 6) be able to present the project in a professional way.

The activities and objectives of the following courses were met and achieved:

1) Tech 101 (Industrial Safety): Safety

2) Tech 160 (Metal Machining): Manufacturing

3) Tech 291 (Computers in Technology): Document preparation

4) Tech 411 (Tool Design): Tool and fixture design

5) Tech 460 (Mfg. Materials & Processes): Manufacturing process with different types of materials

6) Tech 462 (Digital Manufacturing): Virtual simulation in machining and robotics

7) Tech 482 (Metrics for Industry): Quality Assurance (QA) and inspection

8) ME 114 (Metal Working): Power tool operations

2. Measurable Outcomes – How is Success Defined?

The team won the Grand Prize in 2010 and First Place in 2008, 2005 and 2004. Also second and third places in 2012, 2013, and 2015 and met the following goals:

1) defined the challenges, goals, and design,

2) demonstrated uniqueness and ingenuity of project,

3) able to manufacture and assemble,

4) showed that the project meets the design specification,

5) showed the evidence of team work, and

6) able to presented the project in a professional way.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

With limited resources, it is very hard to meet the standards our competitor are getting, ranging from $9,000 to $15,000 per project. I also would like have more students get involved so they can gain a real life experience. As a matter of fact, we started having two teams (six students per team) since 2012 and three teams for the competition in 2015. To meet and exceed the competition's requirements, expected quality level, and quantity of the projects, it is necessary to have more financial resources to accomplish the educational objectives of the competition. The costs for supplies, such as composite materials, metals and toolings for machines, are getting more expensive than ever.

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

First of all, winning one of the the awards (Grand, 1st, 2nd, or 3rd) would be the best way of accessing the outcome of the activity. Secondly, students' course evaluation will reveal how students felt while they were engaged in the activity. Lastly, on-going accessment of students and teams performance during the project period (ten to twelve weeks) will identify whether the goals are met or need improvement.

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

Department Budget Request - Detail
Form B

College Rank: 10

Department ID: 201525

College: ECST
Fund Code: IR136
Proposal Title: Westec Manufacturing Challenge
Prepared By: Jai Hong
Department: Technology

Student Assistant		Supplies		Travel		Equipment	
Spring 2017	$ -	Composite	$ 1,500.00	24 Students	$ -		$ -
1 SA 20H/11 Wk	$ 1,870.00	Aluminum/Steel	$ 2,000.00	1 Faculty	$ -		$ -
	$ -	Plastics	$ 750.00	Parking	$ -		$ -
		Electrical	$ 250.00	Meal	$ 750.00		$ -
	$ -	CNC Tooling	$ 2,000.00		$ -		$ -
	$ -	CNC Cutting Tools	$ 800.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 7,300.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	WaterJet &	$ -		$ -		$ -
	$ -	CNC Repairs	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,870.00**	**Total**	**$ 1,500.00**	**Total**	**$ 750.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 11,420.00

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

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

Department Budget Request - Summary
Form C

College Rank: 10

Department ID: 201525
College: ECST
Fund Code: IR136
Proposal Title: Westec Manufacturing Challenge
Prepared By: Jai Hong
Department: Technology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,870	$ -	$ 6,500	$ -	$ -	$ -	$ -
Supplies	$ 6,300	$ 6,300	$ -	$ 7,300	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 6,300***	***$ 6,300***	***$ -***	***$ 11,420***	***$ -***	***$ 6,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 6,300***	***$ 6,300***	***$ -***	***$ 11,420***	***$ -***	***$ 6,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

HHS

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR

Department Budget Request
Form A

IRA FUNDS

Division: **Food Science & Technology** Sub-Division/College: **College of Health & Human Services**

Dept. Name: **Kinesiology & Nutritional Science** New ☐

Proposer Name: **Sunil Mangalassary** Continuing ☒

Proposed Activity Title: **Assessment of Campus Food Safety** Amount Previously Funded **3,000**

Dept ID: **201625** Last Year Funded **15-16**

Fund Code: **IR363** Program Code: College Rank **4**

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

This is a laboratory activity associated with the course - FST 325 Food Microbiology. As a part of the laboratory section of this course, the students will be doing microbiological sampling of University food court, common microwaves, tap water, drinking fountain water. They will be learning the basic microbiology techniques by doing those activities and at the same time, the university benefits in knowing the hygeinic conditions and practices associated with food handling on campus.

The specific objective of the project will be

1. To assess the total microbial load, and presence of coliforms on food contact surfaces

2. To assess the cleanliness of various food contact surfaces using an ATPase bioluminiscence technology

3. To assess the quality of water available on campus for microbial load and coliforms

The number of students served - Twenty undergraduate students who will be enrolled for the Food Microbiology class

This project will provide hands on experience to the food science students in learning some of latest microbiological techniques which will help them significantly in their professional career. Through this relevant and interesting activity related to their daily activities, students will have the motivation to execute and learn the basic microbiological techniques. They will be trained in media preparation, sterilization, laboratory protocols related to sample collection, data recording, analysis, and presentation by completing this project. This projects can be done conveneiently as a part of this course.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follows:

a. Development of basic and advanced laboratory skills at the undergraduate level.

b. Enahncement of ability to design experiment, collect data, and analysis of the data.

c. Ability of work in groups and enahncment of confidence to work in the filed conditions.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

In the fall of 2015, when the food microbiology class was offered, all the students enrolled in the class had hands on opportunity to use different food microbiology techniques to assess the microbiological status of various food contact surfaces across campus including common micorwaves, food court contact suraces, and nutritional science food kitchen, FA 141. The students also helped to assess the microbiological quality of the UAS kitchen facilities. Different procedures used were of great learning experience for food science and nutritional science undergraduate students.

Since this activity essentially need purchase of media, chemicals, pipette heads, gloves, cleaning supplies and other expendilble materials, this acivity mainly depends on the IRA funding. But the materials purchased through other projects and the existing equipment and facilities will be used to conduct this activity.

The slight increase in total funding request is due the change in student salaries.

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

To ensure the achievement of goals for the students and the program, the following assessment methods will be used.

1. All the activities will be supervised and necessary training will be given by the faculty member.

2. Students will be instructed to submit weekly reports and also a part of the project will be graded as a part of the food microbiology course.

3. As a part of the project, students will be trained to develop a standard scientific poster.

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

Department Budget Request - Detail
Form B

College Rank: 4

Department ID: 201625

College: Health and Human Services
Fund Code: IR363
Proposal Title: Assessment of Campus Food Safety
Prepared By: Sunil Mangalassary
Department: Kinesiology & Nutritional Science

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Growth media	$1,000.00		$ -		$ -
1 student @ $10/hr	$ -	Pipette Supplies	$200.00		$ -		$ -
10hrs/week for	$ -	Chemicals	$500.00		$ -		$ -
11 weeks	$1,100.00	Gloves	$200.00		$ -		$ -
	$ -	Petri Plates	$300.00		$ -		$ -
	$ -	3M rapid kits	$600.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,800.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,100.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 3,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

Department ID: 201625
College: Health & Human Services
Fund Code: IR363
Proposal Title: Assessment of Campus Food Safety
Prepared By: Sunil Mangalassary
Department: Kinesiology & Nutritional Science

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 935	$ 935	$ -	$ 1,100	$ 1,100	$ 1,100	$ -	$ -	$ -	$ -
Supplies	$ 2,065	$ 2,065	$ -	$ 2,800	$ 2,800	$ 1,900	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 3,900***	***$ 3,900***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 3,900***	***$ 3,900***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health and Human Services**

Dept. Name: **Social Work** New

Proposer Name: **Joanne Altschuler, PhD** Continuing x

Proposed Activity Title: **Attend Professional Conference** Amount Previously Funded **$2,400**

Dept ID: **201635** Last Year Funded **15-16**

Fund Code: **IR333** Program Code: College Rank **13**

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

To provide funding for 60 social work students to attend the National Association of Social Workers (NASW) California Chapter, Legislative Lobby Days Conference in Sacramento, California. Since 2012, approximately 1200 social work students from throughout California have annually attended this conference. Students will learn about the legislative process and specific legislative proposals that will affect social work and/or the recipients of social work services. At past conferences, students have learned about state budget cuts and their effect on critical social service programs, as well as legislative proposals that address homelessness, foster care, mental health, health care, CalWORKS, and In-Home Supportive Services.

The objectives include:

1. Understand the connection between legislative policy and and social work practice.
2. Learn about specific legislative issues important to social workers, their clients, & the profession.
3. Understand the legislative process and how to influence the process.
4. Understand social work professionals' responsibilities to the broader society.
5. Engage and participate in our professional association, the National Association of Social Workers.

2. Measurable Outcomes – How is Success Defined?

After the conference, faculty will debrief with students to discuss their experiences. Students overwhelmingly report feeling "empowered" and indicate: 1) their newly developed appreciation of the legislative process, 2) a deepened sense of pride in their chosen profession of social work, and 3) increased motivation and capcity to continue working for social justice in their agencies and communities. We will also administer a simple assessment survey via Survey Monkey to explore student satisfaction and self-assessment

of their perceived gains related to the five (5) objectives in question #1.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity has previously received IRA funds. In response to students' requests, we would like to increase our goal to bring 60 social work students to attend the conference in Sacramento. Previous IRA allocations barely cover the cost to house 40 students in a hotel (4 to a room) to attend the conference. Students consistently report that they do not attend because they are unable to raise funds/pay for the costs of registration, meals, and travel. Therefore, we are requesting additional funding to help cover or subsidize more students and the fixed expenses of registration, food, and transportation. CSULB deems Lobby Days a most worthy event and awards $16,000 in IRA funds in order to take 140 students. Their IRA funds cover room and board, registration, the CSULB dinner event, and travel for the lead faculty member. We hope you will look favorably upon our justification for an increase in IRA funding.

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

This activity is directly related to two required social work courses: SW 478 - Social Welfare Policy and Social Services, and SW 530B - Social Welfare Policy Analysis. In each of these required courses, the objectives are related to understanding the political and legislative process to influence change in policy. This conference allows students to put knowledge directly related to these objectives into practice. This activity is also indirectly related to our undergraduate and graduate community organizing courses, SW 482 and SW 530C. Outcomes will be specifically measured by students' oral presentations in one of these classes that address the five (5) objectives identified in question #1, and by their responses to the simple assessment survey.

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

Department Budget Request - Detail
Form B

College Rank: 13

Department ID: 201635

College: Health and Human Services
Fund Code: IR333
Proposal Title: Attending Professional Conference
Prepared By: Joanne Altschuler, PhD
Department: Social Work

Student Assistant	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ -**

Supplies	
Posterboard & markers	$20.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 20.00**

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

Travel	
Lodging	$3,600
Meals	$1,800
Transportation	$1,800
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 7,200.00**

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

IRA REQUEST TOTAL: $ 7,220.00

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

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

Department Budget Request - Summary
Form C

College Rank: 13

College: Health & Human Services
Proposal Title: Attending Professional Conferences
Department: Social Work

Department ID: 201635
Fund Code: IR333
Prepared By: Joanne Altschuler, PhD

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 20	$ 20	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 2,400	$ 2,400	$ -	$ 7,200	$ 7,200	$ 2,400	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,400***	***$ 2,400***	***$ -***	***$ 7,220***	***$ 7,220***	***$ 2,400***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,400***	***$ 2,400***	***$ -***	***$ 7,220***	***$ 7,220***	***$ 2,400***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Health and Human Services** Sub-Division/College: **Child and Family Studies**

Dept. Name: **Anna Bing Arnold Children's Center** New ☐

Proposer Name: **Patricia Ramirez-Ulloa** Continuing ☒

Proposed Activity Title: **Student Assistant Training** Amount Previously Funded **80,000**

Dept ID: **201635** Last Year Funded **15-16**

Fund Code: **IR119** Program Code: College Rank **N/A**

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

Child Development majors will gain practical experience working with children in an early care and education program. The students will also be able to form powerful learning partnerships with professional staff who have expertise and training in child development. The students will assist teachers in supervising children, developing lesson plans, carrying out developmentally appropriate activities and assessing children's development.

Program Objectives include:

a. Provide support for field experience in connection with the Child Development Major.
b. Provide students the opportunity to develop their teaching skills under the supervision of a mentor teacher.
c. Provide a sound basis for pre-service teaching experience.
d. Give Child Development majors the opportunity to put theory into practice in an educational setting.
e. Provide a model for best practices for all students who attend the Children's Center (interns, practicums, observers and student parents).

Funding requested will provide employment and training of twenty student assistants per quarter at the Anna Bing Arnold Children's Center.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be documented through:

a. Enhanced competency of professional skills for Child Development Majors through yearly evaluations completed by supervising mentor teachers.
b. Strong and beneficial relationships with student parents and the university community as documented with the Center's long history of field work experiences for students on campus. All employement of student attendance is documented and maintained at the Center's office.
c. Improvement of services to children and families through yearly parent evaluations of program quality.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The funding allowed the Children's Center to provide employment and training to 20 of our 40 Child Development majors employed at the Center. The students worked directly with children as student assistants. All students were supervised by mentor teachers and received regular training. All students participated in curriculum planning, child assessment, child supervision and classroom management. The students had a wonderful opportunity to appy theoretical concepts into real-world context while meeting the departments goal of academic success for all students.

IRA funds support 30% of our part-time student assisstant staff salary costs. As in previous years, funding support enabled the department to achieve the objectives of bringing the classroom to the field and back, making it a continuous loop of learning for our students. This program is highly dependent on IRA support to advance the departments goals and objectives.

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

To ensure that both the the department and the students gain the full benefit of the program, the following assessment methods will be utilized:

a. Students are made part of the evaluation process through self-evaluation and meet to discuss goals and objectives with their mentor teacher to determine areas of strength and areas needing improvement.
b. Improvement of services to children and families are identified through yearly parent evaluations of program quality.
c. All attendance of student assistant employment is maintained in the Children's Center office.

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

Department Budget Request - Detail
Form B

College Rank: N/A

Department ID: 201635

College: Health and Human Services
Fund Code: IR119
Proposal Title: Children's Center Student Assistants-Training
Prepared By: Patricia Ramirez-Ulloa
Department: Child and Family Studies

Student Assistant		Supplies		Travel		Equipment	
20-Student Assitants	$ 80,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 80,000.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 80,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 47,500.00	$ -
Program Revenue	$ -	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: N/A

Department ID: 201635
College: Health & Human Services
Fund Code: IR119
Proposal Title: Children's Center Student Assistants- Training
Prepared By: Patricia Ramirez-Ulloa
Department: Child and Family Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 80,000	$ 80,000	$ -	$ 80,000	$ 80,000	$ 80,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 80,000***	***$ 80,000***	***$ -***	***$ 80,000***	***$ 80,000***	***$ 80,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ 40,000	$ 40,000	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ 40,000***	***$ 40,000***	***$ -***	***$ 45,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 120,000***	***$ 120,000***	***$ -***	***$ 125,000***	***$ 80,000***	***$ 80,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health and Human Services**

Dept. Name: **Communication Disorders** New ☐

Proposer Name: **Gabriela Simon-Cereijido** Continuing ☒

Proposed Activity Title: **COMD Science Mentoring Program** Amount Previously Funded **3,400**

Dept ID: **201610** Last Year Funded **15-16**

Fund Code: **IR325** Program Code: College Rank **7**

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

We are requesting funds for continuation of a basic science and skills peer mentoring program to assist undergraduate Communication Disorders (COMD) students. This program is helping us address concerns raised by the Program Review Committee regarding our students' competitiveness to access graduate programs in Speech-Language Pathology. Undergraduate students tend to have difficulties with the core requirement courses. From 2011 to this Winter 2016, we provided mentoring for the following courses: audiology (COMD 401 and COMD 402), neuroanatomy (COMD 462 and COMD 463), and language development (COMD 460). Students required mentoring for the technical writing course (COMD 300) and for the research design course (COMD 458) and we provided a mentor for these courses since the Winter 2015 quarter.

Long-term objectives are: (1) to increase undergraduate student achievement, and (2) to promote a scholarly community in the program. Short-term objectives are: (1) to promote learning and a competitive passing grade (e.g., B or higher), and (2) to increase student satisfaction.

Based on our average attendance, at least 60 undergraduate students per semester will benefit from this program. In Fall 2016, more than 100 students (including undergraduate and certificate students) were mentored and about half of them are participating again this quarter. In the previous years, on average, there were 6 peer mentors per quarter.

2. Measurable Outcomes – How is Success Defined?

The success of the COMD Science Mentoring Program is defined as follows:

a. Participation: we expect students to attend sessions during the semester and across semesters.

b. Academic achievement: we expect mentees to learn and improve their grades, graduation prospects, and future academic opportunities.

c. Student satisfaction: we expect both mentors and mentees to feel part of the Communication Disorders community.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Academically successful undergraduate and graduate students mentor their peers in courses in which they excelled. Dr. Simon-Cereijido supervises the mentors. Every quarter, students are selected to become peer mentors of the courses they completed successfully. Peer mentors are expected to work 2-4 hours per week in small groups . Undergraduate students attend meetings 1-2 hours per week per course. Additional meetings discussing general study skills (e.g., studying for exams, writing outlines), the graduate school application process, and career options are also scheduled.

The COMD Science Mentoring Program was IRA-funded the last five academic years. More than 300 students have visited mentoring sessions since we began. About 36 students were mentors over the five years. Average attendance was 4 sessions per quarter every year. Analyses showed that undergraduate students who attended the program received significantly higher grades in the mentored classes than their non-attending peers. The majority of the mentees rated the program as excellent and stated that after mentoring, they could understand course material better and improve their course grade and study skills. Students' responses appear to indicate that this program promoted a scholarly community in the department . Students also instituted an "point system" for peer mentoring attendance that counts towards active membership to the student NSSLHA group.

In order to supervise this program, restricted Departmental funds will cover 1 unit release time per quarter for Dr. Simon-Cereijido. Her role will involve the following duties: identifying and selecting peer mentors, training peer mentors and graduate students, maintaining a database of mentors, mentees, and graduate students, and ongoing evaluation of the mentoring program results. The program is fully dependent on IRA funding.

Last year we received $3,400. This funding will not cover the program this year; we are short for covering peer mentors in the Spring quarter. Hourly rates have increased also. We are now requesting funding for $8,250 to cover the peer mentors. We are positive that this is the lowest limit funding that will allow us to run the program in the coming academic year.

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

Evidence of success will be examined by:

a. Keeping track of attendance, because the program is successful when a considerable number of students participate.

b. Periodic feedback via email and visits to peer mentors, peer mentees, advisors, and faculty.

c. Student satisfaction surveys.

d. Occasional monitoring of GPAs of our students as a group, and undergraduate students exit questionnaires.

e. Maintenance of a database of degrees and jobs of mentees, once they graduate.

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

Department Budget Request - Detail
Form B

College Rank: 7

Department ID: 201610

College: Health and Human Services
Fund Code: IR325
Proposal Title: COMD Science Mentoring Program
Prepared By: Gabriela Simon-Cereijido
Department: Communication Disorders

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Expendables	$ 150.00		$ -		$ -
6 students @ $15/hr	$ -		$ -		$ -		$ -
15 weeks- 3 hours/wk	$ 4,050.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Fall Semester	$ -		$ -		$ -		$ -
6 students @ $15/hr	$ -		$ -		$ -		$ -
15 weeks- 3 hours/wk	$ 4,050.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 150.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 8,100.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 8,250.00

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

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

Department Budget Request - Summary
Form C

College Rank: 7

Department ID: 201610
College: Health & Human Services
Fund Code: IR325
Proposal Title: COMD Science and Mentoring Program
Prepared By: Gabriela Simon-Cereijido
Department: Communications Disorder

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 3,400	$ 3,400	$ -	$ 8,100	$ 8,100	$ 3,400	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 150	$ 150	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,400***	***$ 3,400***	***$ -***	***$ 8,250***	***$ 8,250***	***$ 3,400***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,400***	***$ 3,400***	***$ -***	***$ 8,250***	***$ 8,250***	***$ 3,400***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health and Human Services**

Dept. Name: **Child and Family Studies** New ☒

Proposer Name: **Rita Ledesma and Ashley Munger** Continuing ☐

Proposed Activity Title: **Composition Advisor** Amount Previously Funded

Dept ID: **201605** Last Year Funded

Fund Code: Program Code: College Rank **14**

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

In response to Q2S, the curriculum was transformed and student learning outcomes were revised with the goals of strengthening disciplinary knowledge and skills and preparing students for post-graduate careers. We seek to accomplish this by scaffolding and elaborating opportunities for students to master critical thinking, written and oral communication skills. Writing skills, in particular, were identified as an integral part of students' academic and professional development. As part of an integrated effort to bolster student writing skills, the Department seeks funding to support the implementation of a department and discipline based composition suppport program for graduate and undergraduate students. This composition program is a natural complement to our peer mentoring program, Pathways to Graduation, which has been successful in generating student participation and enthusiasm for the discipline and in suppporting retention and graduation. In support of the composition support program, we request funding to hire a Master's level Composition Specialist, who will support student writing development within the Child and Family Studies Department. Specifically, the Composition Specialist will provide students in the major with classroom-based, group, and/or individual writing assistance to address compostion issues, such a writing mechanics and production of a variety of written works that demonstrate knowledge of the discipline and mastery of learning outcomes. The Composition Specialist will collaborate with faculty and work under the supervision of a faculty member and the Department Chair.

The proposed activities are consistent with the activities specified in the IRA guidelines for sections 5.2 and 5.2.6 (literacy resource laboratories).

2. Measurable Outcomes – How is Success Defined?

Broadly, writing outcomes identified for students include developing clear, evidence-based arguments; organizing content in a logical progression; utilizing sophisticated writing style; and writing using the academic conventions of the discipline. To help achieve these outcomes, the Composition Specialist will spend 10-15 hours per week providing classroom-based, group, or individual writing assistance. Specific activities may include: 1) conducting writing workshops for undergraduate students in the major and in classes designated as writing-intensive; 2) providing writing "bootcamps" for graduate students; 3) managing the MOODLE (or other learning platform) writing "tool box" resources for students; 4) offering individual consultation to graduate students in writing papers, projects, or theses and undergraduate students enrolled in writing intensive courses and 5) supporting efforts to strengthen writing across the curriculum. The Composition Specialist will also meet with faculty to identify student needs and assess progress toward student outcomes. Furthermore, he or she will provide feedback to faculty concerning writing aids used with students in the classroom, such as rubrics.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The CFS Department seeks funds to hire a lecturer in Composition or a graduate student, most likely from the Department of English, who will provide classroom, group, and individual writing assistance. Having an in-house, discipline-specific Composition Specialist will move us closer to meeting our student writing outcomes and streghten efforts for achieveing writing across the curriculum goals.. This is a new activity that would be entirely supported by funding from IRA.

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

Pre- and posttest measures will be developed to assess student progress toward writing outcomes. We will administer these surveys to incoming graduate students and undergraduate students in CHDV writing-intensive courses at the beginning and end of the fall semester. We will also collect student feedback on specific activities, such as writing workshops, boot camps, "tool box" resourses, and individual consultation, to assess student perceptions of the helpfulness of such activities and to identify potential areas for improvement. Furthermore, we will collect information on students' uptake of individual writing consultation.

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

Department Budget Request - Detail
Form B

College Rank: 14

Department ID: 201605

College: Health and Human Services
Fund Code:
Proposal Title: Composition Advisor
Prepared By: Rita Ledesma and Ashley Munger
Department: Child and Family Servicees

Student Assistant		Supplies		Travel		Equipment	
Compostion Specialist	$ -		$ -		$ -		$ -
Fall 2016	$ -		$ -		$ -		$ -
(1) 15hr x$20hrx16wk	$ 4,800.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring 2017	$ -		$ -		$ -		$ -
(1) 15hr x$20hrx16wk	$4,800.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 9,600.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 9,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 14

Department ID: 201605
College: Health & Human Services
Fund Code:
Proposal Title: Composition Advisor
Prepared By: Rita Ledesma and Ashley Munger
Department: Child and Family Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 9,600	$ 9,600	$ 9,500	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,600***	***$ 9,600***	***$ 9,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,600***	***$ 9,600***	***$ 9,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Health and Human Service**

Dept. Name: **Kinesilolgy and Nutritional Science** New ☐

Proposer Name: **RUBEN ZESATI** Continuing ☒

Proposed Activity Title: **Intramural Recreational Sports Program** Amount Previously Funded **$32,000**

Dept ID: **201625** Last Year Funded **15-16**

Fund Code: **IR051** Program Code: College Rank **5**

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

The Intramural and Recreational Sports Program provides an opportunity for every student, faculty and staff to participate in some type of competitive sports activity as regualry as his/her interest. The program is well structured and offers individual, dual, and team sports for male and female participation. Intramural activities range from traditional sports such as flag football, basketball, soccer, volleyball, and slow-pitch softball to non-traditional sports such as dodgeball, ultimate frisbee, inner tube water polo and table tennis. Furthermore, there are semi-structured recreational hours in various sports including open mat jujitsu, gymnastics and swim. In addition to earning one (1) unit of credit for course participation, students benefit from meeting new people which provides an opportunity to make social contacts and frienships which could not readily be developed in the classroom and gives every student the ability to realize the joy and fun of participation in their favorite sport. The objective for intramural sports is to provide a wholesome and healthy activities for recreation and relaxation from strenuous school work and rapid pace of modern society for both students, faculty and staff members. It is important to meet the needs for CSULA's diverse student population by offering creative and inclusive activities that will reach as many students as possible. There is a focus on a friendly, yet competitive atmosphere that could be conducive for learning the life skills that sports and activities can offer such as discipline, accountability, and teamwork.

In the quarter system, the program served 1000-1800 students per year. With the conversion to semesters in the Fall 2016, I am predictinf 2000- 3500 students will be served. The intramural program is expanding and more students, faculty and staff memebers are participating. It is the new buzz on campus!

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follow:

a. The amount of students participating in each sport.
b. The amount of spectators who attend to watch the games.
c. The amount of students enrolled in KIN 110 will indicate the attractiveness of Intramurals.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will allow the Intramural Program to grow more and encourage students to participate in all sports and stay active. As discussed in item 1, the intramural program is predicting to serve 2000-3500 students per year. With the conversion to semesters in the Fall 2016, an additional 5 weeks are included which means more participants/teams and more referees are needed. Furthermore, more equipment is needed to replace the worn out equipment and new equipment is needed for new activities. Previous funding has been very helpful but more funding is needed to serve the amount of students who participate.

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

To insure that both the students and School gain the full benefit of the program, the following methods of assessment are used:

a. The number of students participating each semester justify the high demand of students interested in Intramural Sports.

b. The amount of students enrolled in KIN 110.

c. The increased amount of students has translated to a higher demand for a variety of Intramural Sports.

d. In the past 3 years, the enrolled student particpation has increased as well as the number of spectactors coming to support each event. The spectators number 500+/- at each event. Spectators will be asked to mark attendance with tallies/hashmarks showing support of their team. With the number of spectators, the Intramural Sports events are often mistaken for Athletic events.

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

Department Budget Request - Detail
Form B

College Rank: 5

Department ID: 201625

College: HHS
Fund Code: IR051
Proposal Title: INTRAMURAL & RECREATIONAL SPORTS PROGRAM
Prepared By: RUBEN ZESATI
Department: Kinesiology & Nutritional Science

Student Assistant		Supplies		Travel		Equipment	
2 Lifeguards/shift	$ 6,100.00	iPad	$ 800.00	NIRSA Conference	$ 800.00	Disabilities Equipment	$ 2,000.00
Assistants	$ 6,000.00	Paper & Ink	$ 300.00	Airfare	$ 700.00	Prices/Give aways	$ 3,000.00
Scorekeepers	$ -	Photo Paper	$ 200.00	Hotel	$ 800.00	Table Tennis (3)	$ 1,600.00
Referees	$ -	Markers/Pens/Tape	$ 200.00	Car Rental	$ 260.00	First Aid	$ 150.00
	$ -	Tools	$ 250.00	Food	$ 200.00	Refreshments/Water	$ 300.00
	$ -		$ -		$ -	Lacorss Equipment	$ 3,000.00
	$ -		$ -		$ -	Replace worn equip.	$ 1,500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,750.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Referees	$ 20,000.00		$ -		$ -
	$ -	Scorekeepers	$ 5,000.00		$ -		$ -
	$ -	Set-up/Take down	$ 1,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 12,100.00**	**Total**	**$ 26,000.00**	**Total**	**$ 2,760.00**	**Total**	**$ 11,550.00**

IRA REQUEST TOTAL: $ 54,160.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

Department ID: 201625
College: Health & Human Services
Fund Code: IR051
Proposal Title: Intramural & Recreational Sports Program
Prepared By: Ruben Zesati
Department: Kinesiology & Nutritional Science

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 7,500	$ 7,500	$ -	$ 12,100	$ 12,100	$ 12,100	$ -	$ -	$ -	$ -
Supplies	$ 2,550	$ 2,550	$ -	$ 1,750	$ 1,750	$ -	$ -	$ -	$ -	$ -
Services	$ 10,170	$ 10,170	$ -	$ 26,000	$ 26,000	$ 8,350	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,760	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 11,780	$ 11,780	$ -	$ 11,550	$ 11,550	$ 11,550	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 32,000***	***$ 32,000***	***$ -***	***$ 54,160***	***$ 51,400***	***$ 32,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 32,000***	***$ 32,000***	***$ -***	***$ 54,160***	***$ 51,400***	***$ 32,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health and Human Services**

Dept. Name: **Communication Disorders** New ☒

Proposer Name: **Colleen Friend** Continuing ☐

Proposed Activity Title: **Juvenile Court Reporting Partnership** Amount Previously Funded

Dept ID: **201610** Last Year Funded

Fund Code: Program Code: College Rank

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

Fostering Media Connections is a community organization that wants to form a partnership with us to train Child Abuse and Family Violence Certificate students who are in interships at the Juvenile Court (HHS 495 enrollees) to report on issues at the court and take advantage of the new access they have to formerly closed hearings. See the attached summary of their plan to train students in ethical and solution focused reporting.

This organization verbally said they could offer a small stipend of about $300 per student. I feel we have to provide an overmatch on that for the amount of writing and and additional training the student would undergo. Thus we are asking to treat these students (approximately 6) as student workers and allow them to earn $1100 at $11.00 per hour for 10 hours for 10 weeks. Students will have to be in business attire to perform these functions , so this would assure that they would be able to provide this for themselves. Students would have to provide their own parking fee @ 5$ per day.

The student worker is needed to coordinate the students' work, their hours of student assistant work, assure that all students attended the training and were on target with meeting their goals. She/ he will work under the supervision of Colleen Friend.

2. Measurable Outcomes – How is Success Defined?

Over the 10 week period, each student will submitt 3 stories to the executive director of Fostering Media Connections , Daniel Heimpel for consideration of publication on the news site: The Chronicle of Social Change. See attached for further explanation.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity is 100% IRA dependant. This would be the first time we are attempting this partnership. It is hoped that we will get additional value out of this partnetrship, for example, we hope to encourage students to submitt posters of their work for the poster session of the Juvenile Court Conference in 2017. These students will also attend the conference. Fostering Media Connections will supply all the training (see attached)

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

The outcomes will be measured in this way: 1) students will submitt 3 stories for publication by the end of the 10 week period (see #2). 2) students will write a 3 page paper for Collen Friend describing what they learned and how they expect this experience will be usefull in seeking employment or gaining graduate school acceptance. 3) students will produce an academic resume listing these publications on that resume at the close of the project.

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

Department Budget Request - Detail
Form B

College Rank: 12

Department ID: 201610

College: HHS
Fund Code:
Proposal Title: Juvenile Court Reporting Partnership
Prepared By: Colleen Friend
Department: Communications Disorder

Student Assistant		Supplies		Travel		Equipment	
std asst summer or fall	$ -		$ -		$ -		$ -
1 std @ 11.50/hr	$ -		$ -		$ -		$ -
15 weks/10 hrs wk	$ 1,725.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
std asst summer or fall	$ -		$ -		$ -		$ -
6 std asst @11.00/hr	$ -		$ -		$ -		$ -
10 weeks/ 10 hrs wk	$ 6,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 8,325.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 8,325.00

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

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

Department Budget Request - Summary
Form C

College Rank: 12

Department ID: 201610
College: Health & Human Services
Fund Code:
Proposal Title: Juvenile Court Reporting Partnership
Prepared By: Colleen Friend
Department: Communications Disorder

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 8,325	$ 8,325	$ 8,325	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 8,325***	***$ 8,325***	***$ 8,325***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 8,325***	***$ 8,325***	***$ 8,325***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **HHS**

Dept. Name: **Communication Disorders** New ☐

Proposer Name: **Nancy Cohick** Continuing ☒

Proposed Activity Title: **LAC+USC Partnership** Amount Previously Funded **$3,000**

Dept ID: **201610** Last Year Funded **15-16**

Fund Code: **IR406** Program Code: College Rank **3**

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

The grant supports a partnership between LAC+USC Speech Pathology Department and the COMD Department at Cal State L.A. The COMD department will provide outreach to adults with neurogenic disorders in the surrounding community who have been denied services from LAC+USC for various reasons (primarily not enough therapists to provide services to all in need), and offer the diagnostic services and treatment through the Robert L. Douglass Speech Language and Hearing Center. The demographics of the clients who seek services from LAC+USC include the following: 62% are immigrnats to the United States; 75% identify their ethnicity as Hispanic/Latino; 55% are spanish speakers, and 63% receive healthcare coverage through Medical or Medicare. This grant would provide speech and language services to membes of the community who are not not be able to receive them otherwise. In addition, we are investigating how receiving speech therapy impacts these indiviuals' quality of life communication. Many of the clients served will be Spanish speaking only. As such, undergraduate students have an opportunity to translate for these assessment and treatment sessions and obtain valuable observation hours while doing so. Additionally, graduate students learn how to work with interpreters while providing services to individuals in need, who would not be receiving services otherwise. Implementing this program and tracking data requires involvement of graduate students. These students will also present knowledge gained by presentating at local, state or national conferences. Clients for this program may also be appropriate for services provided through the Mobility Center, thus creating an interdisciplinary benefit for speech therapy students as well as kinesiology students.

2. Measurable Outcomes – How is Success Defined?

Success is defined in several ways. One, success is measured by the number of clients who accept the invitation to receive services, and in doing so provide hands-on practicum for graduate student clinicians,

and undergraduate students providing translation services. Two, success is measured by the number of graduate clinicians, and undergraduate student translators who are able to work with these clients from our community. And three, success is measured by the quality of life communication that is improved by the services provided by the graduate student clinicians. Pre and post measures will be collected using assessments that are part of the regular clinical protocol. Analyses of change scores will be analyzed. Students involved in the grant may have an opportuity to submit a proposal to state or national level conferences and attend to present knowledge gained through involvement of this program.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

A total of 18 potential clients were contacted. Seven of those were scheduled for a diagnostic assessment. Of the seven scheduled, four attended the assessment. Therapy services were recommended by the graduate student clinincians for all four clients. Two of the four accepted this recommendation and started attending therapy at the on-campus clinic the beginning of Winter quarter. Through this program, 14 graduate students were able to work with a bilingual speaking client from the surrounding community who would not have been able to attend our clinic without the cost of services provided. In addition, at least two undergraduate students had the opportunity to provide translation services for the clients receiving treatment. These students obtained observation hours that are required for courses and the gain valuable knowledge by being directly involved in a treatment session. An additional two graduate students were also involved in this project. They assisted with contacting clients, working with the clinic staff to schedule assessments, translated paperwork into Spansih, and also conducted literature reviews about clients with low SES and barriers to healthcare access. The students and faculty submitted a proposal to the Latino Health Equity Conference. Notification of acceptance is February 12, 2016.

Information pertaining to quality of life communication is ongoing as the clients are continuing to receive treatment at this time.

We are working with LAC+USC to improving the timing of outreach to potential clients that will lead to a greater number of clients following through on services offered. Student assistants and the faculty member are researching possible barriers contibuting to this. Findings pertaining to this may lead to an additional student proposal to the California Speech Language Hearing Association to be presented in spring 2017.

This program is competely dependent upon IRA funds.

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

One: data will be collected pertaining to the number of potential clients contacted, those who accept invitations to receive services, those who attend the scheduled services, and the number of clients who go on to receive treatment services at the clinic.

Two: data pertaining to the number of graduate students who provide the services to clients will be collected, as well as the number of undergraduate students who serve as translators for either assessment or treatment services.

Three: pre and post measures using a quality of life communiation scale will be used to measure clients perceptions of improved communication quality prior to and after receiving treatment services. This data will be incorporated into future proposals for dieeminsation of information at state or national conferences.

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: 201610

College: HHS
Fund Code: IR406
Proposal Title: LAC+USC/CSULA Partnership
Prepared By: Nancy Cohick
Department: Communincation Disorders

Student Assistant		Supplies		Travel		Equipment	
fall semester	$ -	xeroxing	$ 250.00	CSHA conference	$ -		$ -
2 SA 4h/15 weeks	$ 1,140.00	printing presentation	$ 100.00	Student regist. x 2	$ 260.00		$ -
(proj. assts. $9.50/hr)	$ -		$ -	faculty reg.	$ 350.00		$ -
	$ -		$ -	hotel student 1 2 nights	$ 400.00		$ -
Spring Semester	$ -		$ -	hotel student 2 2 nights	$ 400.00		$ -
2 SA 4h/15 weeks	$ 1,140.00		$ -	hotel faculty	$ 400.00		$ -
(proj. assts. $9.50/hr)	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 350.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	8 Diag, Assess ($200 e	$ 1,600.00		$ -		$ -
	$ -	4 semesters tx ($540 e	$ 2,160.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 2,280.00**	**Total**	**$ 3,760.00**	**Total**	**$ 1,810.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 8,200.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 201610
College: Health & Human Services
Fund Code: IR406
Proposal Title: LAC+USC/CSULA Partnership
Prepared By: Nancy Cohick
Department: Communications Disorders

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 2,280	$ 2,280	$ 1,140	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 350	$ 350	$ -	$ -	$ -	$ -	$ -
Services	$ 3,000	$ 3,000	$ -	$ 3,760	$ 3,760	$ 1,860	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,810	$ 1,810	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 8,200***	***$ 8,200***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 3,000***	***$ 3,000***	***$ -***	***$ 8,200***	***$ 8,200***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Afairs** Sub-Division/College: **College of Health and Human Services**

Dept. Name: **School of Kinesiology and Nutritional Science** New ☐

Proposer Name: **Connie Wong** Continuing ☒

Proposed Activity Title: **Mobility Center student advancement** Amount Previously Funded **11,500.00**

Dept ID: **201625** Last Year Funded **15-16**

Fund Code: **IR314** Program Code: College Rank **2**

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

The Mobility Center is a service learning laboratory for students in the Exercise Science and Rehabilitation/Therapeutic Exercise options within the School of Kinesiology and Nutritional Science. The goals of the Mobility Center are to:

1) provide functional/ therapeutic exercise and locomotor training to university and community-based clients who have physical and mobility impairments in an environment committed to accessibility, inclusiveness, quality service, compassion, support, social justice and holistic thinking.

2) provide opportunities for students majoring in Kinesiology the hands-on skillls, access to cutting edge rehabilitation research, communication practice and real-world experiences that are needed to make their theoretical knowledge come alive, to broaden their exposure to diverse socioeconomic and ethnic/cultural populations, to advance their health care careers and to be competiitive when applying to graduate programs in allied health professions

We expect to empower the following numbers of students in 2016-2017: Up to 15 senior students directly as hired student staff trainers and up to 120 students indirectly as recipients of mentoring by the hired staff students.

The Mobility Center is related to KIN 436B (Mobility Training Practicum) and the Locomotor Training program as well as the service learning mission of the Kinesiology department. Through KIN 436B and/or specialized gait training instruction with body weight supported treadmlll training (BWSTT), students deepen their preparation and skills for the admission requirements of graduate programs in allied health. Through the IRA grant, students hired develop additional client intervention skills,mentor beginning

students and volunteers and assist in operations for a service learning center. With the BWSTT system, student opportunities for research and unique interventions for rehabilitation are woven into much needed client service activities, in a setting without parallel within the CSU system.

2. Measurable Outcomes – How is Success Defined?

We have measured success in the past by the numbers of student trainers who have used the springboard of their staff experiences to go on and successfully enter professional schooling in the allied health professions and/or who have been hired as part-time Kinesiology faculty after graduation. We will continue to measure success in this way but also will define it by seeing evidence of:

1) Leadership development in terms of advanced student mentoring skills and informed center advocacy
2) Enhanced organizational knowledge in terms of the logistics and administration of a service learning exercise center
3) Increased competency and professionalism in serving a diverse center clientele

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Previous IRA grants allowed for the hiring of a very strong and solid core of advanced student trainers to assist in maintaining AND elevating the quality of service the Mobility Center offers. These student trainers are doing what they love with people they care about and they pass on that passion and committment to incoming students. The student trainers are the primary reason why clients return quarter after quarter and why major local hospitals refer their post-rehabilitation clients who are uninsured or underinsured regularly to the Center...for the positive results the students achieve and for the caring, support, compassion and fun they provide. Student trainers hired through this grant have gained leadership, organizational and advocacy skills, have become adept in advanced clinical techniques rarely found at the undergraduate level and very concretely see the impact of their learning on the community at large.

The Mobility Center has benefitted tremendously in the past from IRA funds. The Center raises some community client fees each quarter, which covers a small number of additional student trainers and helps with operational costs and equipment repairs. We try to maximize every dollar towards our mission. We repurpose materials, seek equipment donations and minimize waste in any way possible. IRA funding helps us perpetuate the continuation of quality services to clients while at the same time providing students ongoing exposure to high impact practices for teaching and learning. We are actually asking for less money this coming year, as we have been able to raise some money on our own to help offset the reliance on IRA funds. We genuinely wish to be self-sustaining but also see that our existence is strongly tied in with university support.

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

We self-assess regularly, to ensure that clients are being served well and that students feel empowered by their newfound and developing knowledge/skills. We intend to continue self-assessing via the following methods:

1) Quarterly interviews with clients to determine their satisfaction with the program and the trainers
2) Quarterly interviews with student staff trainers to determine their satisfaction with their skill development, identify training needs and allow for opportunities to influence policy and procedures.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 201625

College: Health and Human Services
Fund Code: IR314
Proposal Title: Mobility Center Student Trainer Development
Prepared By: Connie Wong
Department: School of Kinesiology and Nutritional Science

Student Assistant		Supplies		Travel		Equipment	
Student Assistants	$ 10,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 10,000.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 10,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ 14,000.00	$ 15,000.00
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 201625
College: Health & Human Services
Fund Code: IR314
Proposal Title: Mobility Center Student Trainer Development
Prepared By: Connie Wong
Department: School of Kinesiology and Nutritional Science

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 11,500	$ 11,500	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 11,500***	***$ 11,500***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 11,500***	***$ 11,500***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health and Human Services**

Dept. Name: **School of Nursing** New ☐

Proposer Name: **Lorie H. Judson** Continuing ☒

Proposed Activity Title: **Nursing Simulation Lab** Amount Previously Funded **6,000**

Dept ID: **201630** Last Year Funded **15-16**

Fund Code: **IR054** Program Code: College Rank **8**

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

Four senior nursing students who act as mentors will be hired to serve 10-20 hours per week in the nursing simulation laboratory for 60 hours/month for 2 semesters per year. This will allow the nursing skills lab hours to be available to students 12 hours/day. We would also be able to hire standardized patients and live models for graduate students to support their academic progression. Objectives include: 1. Continue to support the number of hours that the nursing sim lab is open for student use; 2. Continue student use of the nursing skills lab for practice and development of skill competency through the use of student mentors and expanded hours; 3. Provide opportunities for students to practice working with increasingly complex case scenarios through the use of standardized patients, actors, interdisciplinary students, and simulation experiences; 4. Provide additional opportunities for reinforcement of learning through working with mentors in a peer tutoring situation; 5. Support graduate students through funding of standarized patients. Currently, we have close to 500 under-graduate and 250 graduate nursing students who would benefit from this funding. The following courses specifically integrate these activities: NURS 105, 211, 217, 221, 223, 225, 272, 301, 321, 323, 325, 327, 441, 443, 445, 451, 512, 513ABC, 517ABC, 519ABC, 572AB, and 573AB. These are all clinically based undergraduate and graduate nursing courses where the purpose is to apply theoretical knowledge in a real or realistic clinical situation. Student learning activities in the simulation laboratory promote skill development, knowledge building, and critical thinking of all nursing students working in the simulation environ-ment. Increasing the hours of the nursing laboratory, personnel, actors and standardized models will provide increased opportunities for all students in the School of Nursing.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follows:

a. Number of students able to practice skills

b. Enhanced competency and professional skills of Nursing students

c. Evaluation completed by students

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The School of Nursing has been awarded funding for this successful activity for several years. We have hired about 3-4 mentors at a time (an optimal number for supervision and traning purposes), finding replacement hires when students graduate. Student mentors are paid $13.00 an hour which has been a successful salary for recruitment purposes. They meet GPA and other eligibility criteria and are selected based on these criteria. Student mentors have helped with setting up and organizing the simulation laboratory; they have helped with the simulation newsletter; they have helped with open skills lab days where they act as the tutor at a skills station (about 10-12 per quarter). They have helped participate in simulations under the supervision of a faculty mentor. We have also increasingly hired student actors for simulation of patient situations and to offset the cost of live models for graduate students. The student mentors, actors, and standardized patients are an integral part of helping to bridge the gap between state supported funding of personnel and the needs of the students for support, assistance and access to the simulation laboratory. There have been no other sources of funding for this activity for undergraduate students. Graduate student lab fees offset a portion of funding for the live models, but do not come close to fully funding this required activity. We are requesting funding to sustain, maintain and build this important successful activity which provides leadership and teaching experience for our student mentors but also provides our students an opportunity to practice a wide variety of skills in a safe comfortable environment. We are requesting the same amount of funding as we did last year, but the program has not been fully funded for the past two years. We are hopeful for full funding this year.

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

Look at number of students served/positive indicators of students involved/post tests.

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

Department Budget Request - Detail
Form B

College Rank: 8

Department ID: 201630

College: Health and Human Services
Fund Code: IR054
Proposal Title: Nursing Simulation Lab
Prepared By: Lorie H. Judson
Department: School of Nursing

Student Assistant		Supplies		Travel		Equipment	
Student Mentors	$ 16,500.00		$ -		$ -		$ -
$13/hour 10-20 hours	$ -		$ -		$ -		$ -
per week, 2 semes.	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -	Standardized Patients/	$ 2,700.00		$ -		$ -
	$ -	Actors: $18/hr	$ -		$ -		$ -
	$ -	4-8 hrs/wk	$ -		$ -		$ -
	$ -	Graduate Standardized	$ 5,250.00		$ -		$ -
	$ -	Models (GU/GYN)	$ -		$ -		$ -
Total	**$ 16,500.00**	**Total**	**$ 7,950.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 24,450.00

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

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

Department Budget Request - Summary
Form C

College Rank: 8

Department ID: 201630
College: Health & Human Services
Fund Code: IR054
Proposal Title: Nursing Simulation Lab
Prepared By: Lorie H. Judson
Department: School of Nursing

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 6,000	$ 6,000	$ -	$ 16,500	$ 16,500	$ 6,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 7,950	$ 7,950	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 6,000***	***$ 6,000***	***$ -***	***$ 24,450***	***$ 24,450***	***$ 6,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 6,000***	***$ 6,000***	***$ -***	***$ 24,450***	***$ 24,450***	***$ 6,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health and Human Services**

Dept. Name: **Child and Family Studies** New ☐

Proposer Name: **Rita Ledesma** Continuing ☒

Proposed Activity Title: **Pathways to Graduation Peer Mentoring** Amount Previously Funded **7,200**

Dept ID: **201605** Last Year Funded **15-16**

Fund Code: **IR323** Program Code: College Rank **9**

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

The Pathways to Graduation program is a research based student support program that provides entering and continuing students with individual peer mentoring services, a menu of academic and professional development workshops (designed to enhance academic skills and disciplinary knowledge), and community building experiences. The program model resonates with the literature on first generation college students, and it includes the elements noted by Portnoi and Kwong (2011) as significant: "tutoring, mentoring, peer suport, assistance with course selection, exposure to other students' college-going experiences, increased opportunities for financial aid, and information on career entry". The program is strengths-based and student-focused and assists students in making the transition to CSULA by promoting abilities to excel and move effectively towards graduation. These efforts are supported by program activities: providing knowledge/information about University policies or procedures and campus resources; promoting engagement with the Department and Univerity and providing academic and social support activities. These activities include: developing comprehensive multi-year academic plans (pathways to graduation); monitoring academic progress; promoting engagement with academic advisors; identifying and intervening early with at-risk students; facilitating the development of skills associated with academic achievement; and implementing quarterly workshops. Workshop topics explore a wide range of topics, and an Departmental all-day conference in Spring provide opportunities for students to learn from and engage with experts in the discipline. Field trips and community support activities provide students with opportunities to engage with community organizations. Program participants must commit to attending at least 3 meetings per quarter with the peer mentor and at least 3 workshops per quarter and to developing an academic plan.

Academic Guides (peer mentors) are trained and supervised by the Department Chair, Department Advisor and two Program Co-Coordinators.

Funding is requested to support the employment, training, and hiring of 10 student assistants, who will serve as "Academic Guides" (peer mentors).

The program goals and objectives are consistent with IRA goals associated item 5.2 on the IRA guidelines.

Portnoi, L.M. & Kwong, R. M. (2011). Enhancing the academic expereiences of first-generation master's students. *Journal of Student Affairs Research and Practice (4) 411-427*. doi:10.2202/1949-6605.6268

2. Measurable Outcomes – How is Success Defined?

Program outcomes and success is measured by the following. Chart review and end of year surveys provide information about:

1) participant levels of participation and engagement with program activities: meeting at least 3 times per quarter with Academic Gude and attendance at a minimum of 3 workshops per quarter; and meeting with the Department academic advisor
2) development and updating of academic plans
3) monitoring academic progress and intervention with students on probation, disqualified or reinstated
4) levels of engagement with faculty, Department and campus
5) increased knowledge about policies/procedures and campus resources that influence student life
6) increased skill development associated with academic success

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Academic Guides receive a comprehensive orientation at hire and on-going training throughout the program year that examines/reviews program objectives, program process and the scope of work that promotes attainment of program goals. The Pathways administrative team meets weekly to monitor, plan and problem solve.

Program operations are highly dependent on support from the University. University funding supports the employment of student assistants, which brings multiple benefits. Students, who work on campus, are generally more "connected" to the Department and campus, and campus employment provides the finanical support needed by MA and undergraduate students in the major and permits students to accept campus based employment in lieu of employment in the community. Program participants are often eager and interested in advancing professional development by working for the Pathways to Graduation Program.

For AY 15-16, Pathways was awarded $7, 200.00 from IRA funds and $20,000.00 from Lottery funds. The compensation rate for student assistants is increased in this proposal to $14./hour. This will provide the opportunity to increase the hourly rate for student assistants at both the undergraduate and graduate levels, as follows: new undergrad student assistants @ $11.00/ hr; returning undergrad @ $12.00/hr; new grad students @ $13.00/hr; returning grad students @ $14.00/hr.

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

Chart reviews, end of quarter/end of year summaries and the end of year survey assessment data about the attainment of program objectives. Program respondents are also invited to submit written narratives about experiences. A comprehensive end of year report is produced by the administrative team, and the data from the report assists in program development.

Assessment data, generated by these methods, indicated that 272 students enrolled in Pathways in AY 14-15, and 330 students are enrolled in AY 15-16. Records of program participants are reviewed to determine levels of participation and engagement with the program. Communication and contacts between Academic Guides and program participants indicate strong levels of engagement. In AY 14-15, there were 602 group emails, 1363 individual emails, 1038 face to face meetings, 1275 text messages sent and 37 phone calls. An end of year survey is administered and provides data regarding the demographic profiles of students and the outcomes achieved. 78 students responded to the survey. 60% of respondents were first generation college students; with regard to parent educational levels, 51% 0f fathers and 54% of mothers have less than a high school education; and 87% of the students developed/updated an academic plan. This indicates that the program is serving a high need population and providing concrete interventions that support academic success. A total of 30 workshops were held and attendance participation was consistently robust in AY 14-15. Pathways continues to engage students as noted in the Fall 2015 workshop attendance data, which indicated an average of 60 participants at each workshop, with a range of 40 – 100 students.

An evaluation is in development for implementation in Fall 2016. The evaluation will track program participants and non-participants and impact of the Pathways program on persisitence, retention and graduation.

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

Department Budget Request - Detail
Form B

College Rank: 9

Department ID: 201605

College: Health and Human Services
Fund Code: IR323
Proposal Title: Pathways to Graduation Peer Mentoring Program
Prepared By: Rita Ledesma
Department: Child and Family Studies

Student Assistant		Supplies		Travel		Equipment	
10Student Assistants	$ -		$ -		$ -		$ -
Fall 2016	$ -		$ -		$ -		$ -
10SA:15Hrx$14hrx16w	$ 33,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring 17	$ -		$ -		$ -		$ -
10SA:15hrx$14hrx16w	$ 33,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 67,200.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 67,200.00

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

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

Department Budget Request - Summary
Form C

College Rank: 9

Department ID: 201605
College: Health & Human Services
Fund Code: IR323
Proposal Title: Pathways to Graduation Peer Mentoring Program
Prepared By: Rita Ledesma
Department: Child and Family Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 7,200	$ 7,200	$ -	$ 67,200	$ 10,000	$ 7,200	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ 67,200***	***$ 10,000***	***$ 7,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ 67,200***	***$ 10,000***	***$ 7,200***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Health and Human Service**

Dept. Name: **Kinesiology and Nutritional Science** New ☐

Proposer Name: **Stephen Gonzalez** Continuing ☒

Proposed Activity Title: **Physical Activity Program** Amount Previously Funded **$6,400.00**

Dept ID: **201625** Last Year Funded **15-16**

Fund Code: **IR313** Program Code: College Rank **11**

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

The Physical Activity Program is requested IRA funding in the amount of $8800.00 (See attached Proposed Fund form for detailed breakdown). Through the School of Kinesiology and Nutritional Science, the Physical Activities Instruction Program continues to offer a wide variety of physical activity courses that promote the development of activity skills and the benefits of staying physically active over the course of one's lifetime.

All courses are taught by highly qualified instructors that recognize the diverse population here at CSULA and strive to create a learning environment that is both conducive to learning and that promotes inclusion. With an average of over 90 courses being offered, the School will serve over 2700 students per semester. The following courses will be offered at the beginning level: Weight Training, Physical Conditioning, Tennis, Kick Boxing Aerobics, Soccer, Karate, Tae Kwon Do, Judo, Jujitsu, Softball, Archery, Social Dance, Boot Camp Physical Conditioning, Bellydance Fitness, Pilates, Self-Defense for Women, Flag Football, Volleyball, Golf, Yoga, Tai Chi, Swimming, Aqua-Aerobics, Gymnastics, Hip Hop Aerobics and Jogging. In addition to earning one (1) unit of credit for course participation, students are taught and receive many practice opportunities on the fundamental skills associated with the activity they are enrolled.

In addition to learning fundamental skills, students learn the physiological, sociological and psychological benefits associtated with physical activity and its contribution to overall health and wellness and the importance of lifelong fitness. Furtheremore, the requested funds for the needed equipment receives extended usage through the School's Professional Series and fieldwork courses. These couses include, but not limited to: the entire KIN 320 Professional Series (6 courses), KIN 420, KIN 475 A & B, KIN 400, KIN 405 and KIN 319. Funding (approx. $4500.00) would also be needed to finance the lifeguards that are hired for the

aquatic courses that are offered each semester

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be defind as follow:

a. The amount of enrolled students in each course will indicate the attractiveness of each class
b. The Student Opinion Survey will be used to measure the effectiveness of the objecitves of each course, as well as, the performance of the instructor.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will allow the Physical Activity Program to replace the worn out equipment that results from regular and daily use. As discussed in item#1, the activity program will be offering an average of 90 courses per semester and serve over 2700 students. Previous funding has be very helpful and instrumental in providing the equipment and instructional related materials to serve the amount of students being served.

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

To insure that both the students and School gain the full benefit of the program, the following methods of assessment are used:

a. As in item #2 Student Opinion Surveys will be used to used to measure student learning outcomes and instructor performance.
b. The amount of the students enrolled in each course and waiting list, is a strong indication of student satisfaction.

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

Department Budget Request - Detail
Form B

College Rank: 11

Department ID: 201625

College: College of Health and Human Services
Fund Code: IR313
Proposal Title: Stephen Gonzalez - Activities Coordinator
Prepared By: Stephen Gonzalez
Department: Kinesiology and Nutritional Science

Student Assistant		Supplies		Travel		Equipment	
	$ 4,500.00	Misc. Supplies	$ 300.00		$ -	Various Activity Equip	$ 4,000.00
	$ -	Ink, batteries etc…	$ -		$ -	(See IRA Fund Request	$ -
	$ -		$ -		$ -	2016)	$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 300.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 4,500.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 4,000.00**

IRA REQUEST TOTAL: $ 8,800.00

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

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

Department Budget Request - Summary
Form C

College Rank: 11

Department ID: 201625
College: Health & Human Services
Fund Code: IR313
Proposal Title: Stephen Gonzalez- Activities Coordinator
Prepared By: Stephen Gonzalez
Department: Kinesiology and Nutritional Science

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 4,500	$ 4,500	$ -	$ 4,500	$ 4,500	$ 3,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 300	$ 300	$ 300	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 1,800	$ 1,800	$ -	$ 4,000	$ 4,000	$ 3,000	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 6,300***	***$ 6,300***	***$ -***	***$ 8,800***	***$ 8,800***	***$ 6,300***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 6,300***	***$ 6,300***	***$ -***	***$ 8,800***	***$ 8,800***	***$ 6,300***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **HHS**

Dept. Name: **Kinesiology** New ☐

Proposer Name: **Samuel Landsberger** Continuing ☒

Proposed Activity Title: Rehabilitation Design Serving Community Amount Previously Funded **7,200**

Dept ID: **201625** Last Year Funded **15-16**

Fund Code: **IR254** Program Code: College Rank **1**

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

Program Description and Objectives: Students will engage in service learning by working with clients in the Mobility Center, PACE Center, Office of Students with Disabilities and the Ninos Y Padres Program to create assistive devices for people with both physical and cognitive challenges. They will engage in multidisciplinary teamwork with engineering undergraduate and graduate students to create working models that illustrate rehabilitation exercise, adapted physical education and kinesiology principles and applications. The kinesiologists-in-training will interact beyond CSULA borders with physicians, therapists and engineers of the Long Beach VA medical center Spinal Cord Injury and Prosthetics Programs, and USC Childrens Hospital. Profs. S. Landsberger, C. Wong, D. Bridges, R. Beyers, C. Dy, R. De Leon will guide students in a Problem Based Learning format: students first formulate rehabilitation goals that can be measured and then design, build and evaluate new equipment for exercise, recreation, home and work to increase clients' independence and fulfillment in life. The hands-mind-hearts-on activity, wherein students apply their skills and knowledge in the real world and in the context of serving people with disabilities in the community, reinforces the value of their analytic preparation in biomechanics and exercise physiology while engaging constructively with professionals in their chosen field. An example of the robust and affordable innovative assistive devices our students are developing for people with disabilities is a low-cost, high-performance powered hand orthosis for Mr Gonzalo Centeno, head of Office for Students with Disabilities. The creative team projects also help students develop strong job/graduate school/internship qualifications: alumni with projects in the Laboratory for Rehabilitation and Sustainable Engineering repeatedly comment on the help their experience has been in successful job searces - it is often the most-discussed part of their job interviews. I always ask – and the alumni are always happy to oblige – in sharing with our current students the elements of their education that they perceive as crucial to future success.

Students Served: Approximately 80 Kinesiology undergraduate students will be directly engaged, to be

complemented by approximately 120 Mechanical Engineering students (these are to be supported by a separate funding request).

Related Courses and Furthering of their Objectives: Kin 155 Individual Therapeutic Exercise, Kin 435 Physical Disability & Other Health Impair., KIN 436A Priniciples of Mobility Training, Kin 436B Mobility Traning Practicum, KIN 340 Applied Biomechanics, KIN 439 Rehabilitation Exercise Machines, KIN 480B Clinical Field Experiences in Adapted PE. Students in these classes will benefit from the opportunity to apply new knowledge and skills concerning disabilities in the real world, learning first-hand the problems faced by individuals, and the benefits and limitations of technology currently available to assist them. They will also be motivated by the opportunity to participate in a professional clinical environment, engaging with professionals and exercising creativity in multi-disciplinary teamwork with engineering students.

2. Measurable Outcomes – How is Success Defined?

The successful outcomes include: (i) students with enhanced analytical (biomechanics), design, research and data measurement skills, (ii) enhanced teamwork skills, particularly in a multi-disciplinary context, (iii) students are inspired to be creative in their hands-on work with clients, and better understand the types of helpful assistive and exercise equipment, their components and design, and how to conduct a search of peer-reviewed literature to benefit their future clients, (iv) students will have a small design portfolio and demonstrated practical skills (teamwork, creativity, fabrication, measurement) that will help them land a J.O.B. degree and/or pursue internships or graduate work, including the domains of both Physical and Occupational Therapy.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Kinesiology & Engineering students have collaborated to conceive, build/modify and evaluate over 20 rehabilitation devices helping specific clients from CSULA and the community. The funding has enabled continuation of a collaborative design initiative with our campus partners, the Ninos Y Padres Preschool and the Mobility Center, as well as the L.B. Veteran's Administration Gair and Prosthetics Lab and Spinal Cord Injury Program and the California Adaptive Rowing Program in Long Beach. Several high school and community college outreach visits to CSULA feature the Rehabilitation Design Lab activities, and we have hosted high school design projects. Projects this past year have included: (i) two distinct "Spider Cage" therapy stations for providing a 360-degree span of range of motion exercise to adults in the Mobility Center and for children, coupled with partial weight bearing support and dynamic foot positioning, (ii) "Cerebro": an innovative and engaging cognitive 3-D puzzle and dexterity exerciser where users are challenged to move a ball through a 3D clear spherical maze designed, built and tested by the students, (iii) a gardening aid designed for Dr. Sherry Best's LIFT Transition Program serving students from an Alhambra H.S. with an active program for special needs students, (iv) improvements to a pontoon and rowing seat for the Long Beach Adaptive Rowing Program, (v) refinement and testing of two upper body mulit-adjustable "gyrotoner" exercisers. Finally, a number of accessible garden planters and an aquponics cultivation system (fish and veggies) was designed, built and tested for adults with disabilities at the El Arca Center for folks with

developmental disabilities in Lincoln Park. These are a few examples among many designs enabling our students to apply their skills and knowledge in the context of serving people with disabilities in the community, while engaging meaningfully with professionals in medicine and rehabilitation engineering.

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

To assess outcomes (i) – (iv), a qualitative questionaire and quantitative (likert-scale) evaluation will be performed. These will be administered both to students themselves for self-assessment along the desired criteria of (i), (iii) and (iv), and also for peer evaluation of (ii) - students assess each others' skill development along dimensions of teamwork, initiative, curiosity, ability to perform independent literature and vendor research. Instructor/fellow faculty/clinical professional mentors will likewise provide qualitative and quantitative assessments of (i) – (iv). A rehabilitation engineering assessment example is the design and investigation of a new rowing seat with user-friendly adjustments for leg length, amount of leg strength, and amount of posture control. Student work in each of these domains provides ample opportunity for assessment of both "hard" and "soft" skills and their evolution, while providing the student real-world and relevant application of their skills, in the context of meeting vital human needs, and those of the fragile and imperilled environment. Finally, data regarding success of students in their job searches will be gathered and recorded, with careful note of self-reported criteria most contributing to student success in finding and keeping employment, and continued success in their chosen careers.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 201625

College: HHS
Fund Code: IR254
Proposal Title: Rehabilitation Design Serving Community
Prepared By: S. Landsberger, D. Bridges, C. Wong & R. Beyer
Department: Kinesiology

Student Assistant		Supplies		Travel		Equipment	
Fall Quarter	$ -	Hardware for Projects	$ 1,500.00	Student travel	$200	Misc. Hand Tools for fabri	$ 500.00
2 Student Assistants 6h	$ 1,800.00	(Materials, hardware, n	$ -	Present for Regional	$ -		$ -
mentor training and des	$ -		$ -	Rehabilitation Conferer	$ -		
	$ -		$ -		$ -		$ -
Winter Quarter	$ -		$ -		$ -		
2 SA 6h/10w	$ 1,800.00		$ -		$ -		$ -
learning laboratory assi	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Quarter	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,500.00**		$ -		
2 SA 6h/10w	$ 1,800.00				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 5,400.00**	**Total**	**$ -**	**Total**	**$ 200.00**	**Total**	**$ 500.00**

IRA REQUEST TOTAL: $ 7,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 201625
College: HHS
Fund Code: IR254
Proposal Title: Rehabilitation Design Serving Community
Prepared By: S.Landsberger, D.Bridges, C.Wong, & R.Beyer
Department: Kinesiology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 3,600	$ 3,600	$ -	$ 5,400	$ 5,400	$ 4,900	$ -	$ -	$ -	$ -
Supplies	$ 2,900	$ 2,900	$ -	$ 1,500	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 200	$ 200	$ -	$ 200	$ 200	$ -	$ -	$ -	$ -	$ -
Equipment	$ 500	$ 500	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ 7,600***	***$ 7,600***	***$ 6,900***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ 7,600***	***$ 7,600***	***$ 6,900***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **HHS**

Dept. Name: **Public Health** New ☐

Proposer Name: **Walter Zelman** Continuing ☒

Proposed Activity Title: **Sacramento Health Policy conference** Amount Previously Funded **$7000**

Dept ID: **201620** Last Year Funded **15-16**

Fund Code: **IR324** Program Code: College Rank **6**

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

Fund Cal State PH student participation in Sacramento Health Policy Conference. This conference is organized and directed by our department. IRA funds enable us to take about 15-20 additional students above the number funded by a grant. This year's (2015) conference will be the fourth CSU-wide conference, with about 175 students attending. Students meet with legislators and adminstration officials, legislative staffers, visit the Ca museum, attend legislative hearings, meet with their local legislators, and meet CSU students from across the state. They also get to learn about graduate programs at other CSUs.

2. Measurable Outcomes – How is Success Defined?

Each year we survey students at the end of the conference to determine if goals were met. Goals include learning first hand about the policymaking process, learning about career options in health (especially public health), and increasing student interest in public policy and health policy in particular. Surveys have always indicated very high levels of support for conference activities and strong support for making the conference an annual CSU activity. Cal State students meet with the project director before going to Sacramento and after returning, providing anohter opportunity for qualitative feedback.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

For several years the California Endowment has support the conference with a grant of about $100,000. IRA

funds enable Cal State LA to bring about 15-20 students in addition to the 12 that would otherwise be supported by the grant. Lookin ahead to a conference in April , 2017, it is very possible that the Endowment will want to reduce its contribution and begin to insist that the particiapting schools put some "skin into the game." If that is case, then IRA funding from Cal State LA will become even more critical.

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

This year, 2016, student groups from all campuses attending the conference will be required to hold meetings before and after the Conference. The pre-conference meeting will enable participating faculty to gauge student goals, expectations and needs. The post-conference surveys and meetings will enable us to see if those goals, expectations and needs were met. In anticipation of the possibility that less funding will be available in 2017, there will also be discussions and goal-setting efforts around the need for each school to raise at least some funds to support the participation of its students.

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

Department Budget Request - Detail
Form B

College Rank: 6

Department ID: 201620

College: HHS
Fund Code: IR324
Proposal Title: Sacramento Health Policy Conference
Prepared By: Walter Zelman
Department: Public Health

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	18 @ 275 air fare	$ 4,950.00		$ -
	$ -		$ -	18 x 85 hotel	$ 1,350.00		$ -
	$ -		$ -	18 x 50 meals	$ 900.00		$ -
	$ -		$ -	Super shuttle	$ 396.00		$ -
	$ -		$ -	cost sharing of other co	$ 400.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 7,996.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,996.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ -	$ -
Other	$108,000	$ 108,000.00

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

Department Budget Request - Summary
Form C

College Rank: 6

Department ID: 201620
College: Health & Human Services
Fund Code: IR324
Proposal Title: Sacramento Health Policy Conference
Prepared By: Walter Zelman
Department: Public Health

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 7,000	$ 7,000	$ -	$ 7,996	$ 7,996	$ 7,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 7,000***	***$ 7,000***	***$ -***	***$ 7,996***	***$ 7,996***	***$ 7,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 108,000	$ 108,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ 108,000***	***$ 108,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 115,000***	***$ 115,000***	***$ -***	***$ 7,996***	***$ 7,996***	***$ 7,000***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **HHS** Sub-Division/College: **ComD**

Dept. Name: **Communication Disorders** New ☐

Proposer Name: **Colleen Friend** Continuing ☒

Proposed Activity Title: **Student Support for Partnership Conference** Amount Previously Funded **2,700**

Dept ID: **201610** Last Year Funded **15-16**

Fund Code: **IR362** Program Code: College Rank **10**

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

This activity would support up to 75 students' registration at the reactivated New Beginings For Partnerships Conference, which will be held on the CSULA campus in March 2017. We need to hold it in this month because semester conversion will not allow us to continue to have the conference in September. We will frontload the work so that all expenditures can be made and a final accounting done by April 1, 2017. This conference is part of our CSULA Juvenile Court Partnership, which has a 17 year history. The conference was reactivated in 2013. It was attended by over 700 professionals and academics last year. Our campus is the home of approximately 65 Court Scholors, who are former foster youth who are enrolled across schools in the University. Our campus also supports an interdisciplinary Child Abuse and Family Violence Certificate program. All groups of students would be targeted to present their own work (panels or posters,for example) or simply attend. Other groups targeted for attendance would be all HHS students as well as the student volunteers we recruit from the Early Entrance Program. Last year, approximately 20 of our 44 volunteer helpers were from this program. CSULA faculty will issue a student call for presentations and the student worker funded on this project will help coordinate the outreach for student attendees and volunteer helpers. The student worker will also organize the poster session and help conduct outreach to get the students to submitt posters. All student attendees will be required to provide a one paragraph summary of what they learned and address how the conference facilitated either graduate school contemplation or enhanced their employment considerations. Any leftover funds would be applied to having these students attend off campus child maltreatment themed conferences in Los Angeles or The State of California. Specific Objectives are: 1) To support student registration at professional conferences where students are encouraged to present their own work 2) To encourage students to see these conferences as opportunities to network, consider grad school options, and prepare for employment. Finally, we are asking for two $100 gift cards to be given to CSULA students whose original research posters were judged (with a rubric) to be outstanding. This is an award they can put on their resume and hopefully it will be an asset in getting into graduate school or

employment.

Up to 75 matriculated CSULA students will be able to participate in this activity. Two CSULA students would win the gift cards.

The activity is related to students across the University and 4 programs in particular. First, former foster youth are enrolled in many programs; about 65 have self identified as "Court Scholors." Court Scholors are specifically helped by the University's Equal Opportunity Program (EOP). This activity will enable these students to have their voice be heard by Court and related professionals. Hopefully the professionals will respond respectfully, echoing the supportive treatment they recieve in CSULA's EOP program, when they are told their voice matters. The second group in thos focus is the students enrolled in the Child Abuse and Family Violence Certificate Program. Most of these student have had or are currently in a field placement at the Juvenile Court. Both groups may be further inspired to do research in their current major. The Certificate students will come to a deeper recognition that many disciplines collaborate in child maltreatment and family violence interventions, and that this work is both difficult and rewarding. In addition, two other groups targeted for attendance are all HHS students as well as CSULA Early Entrance Program students. Early entrance students will come to value being part of a professional conference, thye also need to be thinking long term about graduate and employment options.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be measured by the description of learning conveyed in the students' brief written summary of their experience. The success of the winning posters will be measured in the student's enhanced competence and confidence in applying to graduate school or employment. Many of the certificate students will be known to Collen Friend, so she will track if these networking connections do result in employment offers or graduate school acceptance within 4 months of graduation. Finally, we will ask the student participants to fill out a satisfaction survey that will ask them to notify us of any long term benefit that comes from the conference attandance. This includes: employment offers or graduate school acceptance.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity was previously funded. The activity was funded in 2013, 2014, and 2015. In total, we sent over 100 CSULA students to the Partnership Conference. Students provided testimonials on the value of this activity, showing that individual objectives were met. Because the Partnership Conference had cost less than expected ($40.00), not all the funds were expended for student registration in 2013; however, the fees will be raised to at least $60 (amnd maybe more) this year. In addition, only a few students could afford to advance payment and wait for reimbursement for other more expensive conferences.

CSULA faculty (Colleen Friend and Mitchell Eisen) will recruit students attendees and student volunteers and will contribute time to leading this effort. The student worker on this project is critical to organizing the volunteer students and the poster submissions. She/He will also have a strong role in recruiting students and assuring that their paperwork is complete (submission of summary paragraph and satisfaction survey and all fiscal issues resolved before April 1, 2017). Otherwise the activity is 100% IRA dependent.

This funding request is an increase because we are asking for 2 small gift cards of $100 each for CSULA outstanding student posters and the conference registration fee for the Partnership Conference is expected to be raised to approximately $60.

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

Students attending the conference will provide a brief summary of their experience. These will be reviewed by Colleen Friend. In addition , we will have the attending students fill out a short satisfaction survey to evaluate their subjective experience. We will track the poster award winners and we will hope that this will enhance their ability to gain admission into a graduate program or employment within 4 months after graduation .

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

Department Budget Request - Detail
Form B

College Rank: 10

Department ID: 201610

College: HHS
Fund Code: IR362
Proposal Title: Student Support for Partnership Conference
Prepared By: Colleen Friend
Department: Communication Disorders

Student Assistant		Supplies		Travel		Equipment	
Spring semester 2016		(2) gift cards for $100	$ 200.00	Conference			$ -
1 student @ $11.50/hr	$ -		$ -	registration	$ -		$ -
5 weeks~10 hrs/week	$ 575.00		$ -	$60 x 75	$ 4,500.00		$ -
	$ -		$ -		$ -		$ -
Fall semester 2017	$ -		$ -				$ -
1 student @ $11.50/hr	$ -		$ -		$ -		$ -
15 weeks~10 hrs/week	$ 1,725.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 2,300.00**	**Total**	**$ -**	**Total**	**$ 4,500.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 10

Department ID: 201610
College: Health & Human Services
Fund Code: IR362
Proposal Title: Student Support for Partnership Conference
Prepared By: Colleen Friend
Department: Communications Disorder

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 2,700	$ 2,700	$ -	$ 2,300	$ 2,300	$ 1,350	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 200	$ 200	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,500	$ 4,500	$ 1,350	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,700***	***$ 2,700***	***$ -***	***$ 7,000***	***$ 7,000***	***$ 2,700***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,700***	***$ 2,700***	***$ -***	***$ 7,000***	***$ 7,000***	***$ 2,700***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

Library

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **University Library**

Dept. Name: **University Library** New ☒

Proposer Name: **Michael Germano; Monika Chavez** Continuing ☐

Proposed Activity Title: **Art in the Library** Amount Previously Funded **0**

Dept ID: **200700** Last Year Funded **NA**

Fund Code: Program Code: College Rank **5**

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

The Library has a multitude of resources that go underutilized. By creating an environment that encourages student activity in the Library, students will become exposed to more of the resources available to them. Furthermore, studies show that interdisciplinary learning fosters deeper, more meaningful learning since it allows students to make connections across disciplines.

To do this, the Library will host workshops that invite students to create their own artwork. The workshops will be designed to reach all students, but the courses will be most closely aligned with those in the arts. The workshops will coincide with an art contest, where submissions will be displayed in the Library to show students' talent.

Program objectives include:

1) Creating a program that incentivizes students to build their portfolios.
2) Allowing students majoring outside of the arts to receive hands-on, interdisciplinary instruction, as well as be exposed to the works of their peers.
3) Forming connections with students and the Library—allowing them to become more familiar with library resources.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follows:

1) Growing attendance to workshops.

2) More collaborative partners throughout campus—tying the workshops directly to specific classes (though the workshops will be open to all).
3) Creating a logistics model that allows us to open up these types of workshops in a variety of subjects.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The art contest will be open to all Cal State LA students. There will be two 1st place winners (graduate and undergraduate), and two 2nd place winners (graduate and undergraduate). There will also be a "People's Choice" winner. 1st place and People's Choice winners will receive $500 each, and 2nd place winners will receive $250. Submissions will be displayed in the Library.

The workshops will be lead by faculty/staff. Each workshop will have an instructional component, and hands-on time. The workshops will also serve as a way to promote the contest as well as give students a time to socialize with their peers while completing possible entries.

Further marketing of the program will be done using the liason model of the librarians—having them reach out to their respective departments to advertise the contest. There will also be some brochures and banners located across campus.

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

1. A short survey will be at each workshop—to procure statistics such as major, student status, etc., as well as their satisfaction with the workshop. Statistics will be also include head counts.

2. Sending out a faculty survey to see their satisfaction with the workshops, and what else we can do to collaborate.

3. As part of the overall Library Assessment Survey, questions will be added to assess students' awareness of the programming related to our contest.

4. Planning future subject workshops to test that our template is sustainable.

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

Department Budget Request - Detail
Form B

College Rank: 5

Department ID: 200700

College: University Library
Fund Code:
Proposal Title: Art in the Library
Prepared By: Monika Chavez
Department: University Library

Student Assistant		Supplies		Travel		Equipment	
Art Contest Awards	$ 2,000.00	Art Supplies	$ 500.00		$ -		$ -
	$ -	Banner	$ 100.00		$ -		$ -
	$ -	Brochures	$ 150.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 750.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 2,000.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 2,750.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

Department ID: 200700
College: University Library
Fund Code:
Proposal Title: Art in the Library
Prepared By: Monika Chavez
Department: University Library

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 750	$ 750	$ 750	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,750***	***$ 2,750***	***$ 2,750***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,750***	***$ 2,750***	***$ 2,750***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **University Library**

Dept. Name: **University Library** New ☒

Proposer Name: **Holly Yu; Frances Loera** Continuing ☐

Proposed Activity Title: Increasing the Effective Use of Electronic Resources Amount Previously Funded **0**

Dept ID: **200700** Last Year Funded **NA**

Fund Code: Program Code: College Rank **4**

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

Members of the Library Electronic Resource Management request IRA funding to promote the use of the scholarly subscription electronic resources through active marketing and training workshops. Approximately 85% of the library material budget is spent on electronic resources (databases, ejournals and ebooks), yet the Library's 2011 User Survey indicated that 48% of our students began their research using Google. This number continues to rise despite the Multi-Search, a Google equivalent discovery tool for scholarly resources, has been featured on the library home page as a default search since 2012 and our usage statistical reports indicate a dramatic increase in the use of this discovery tool. One of the primary reasons of this continued increase in use of Google for research is unawareness of the availability of the library electronic resources and the easiness of finding them. Researches found using Google has often contributed to low quality research and report/essay writing. Increasing the use of the scholarly electronic resources not only fosters in-depth research, better quality essay writing, but also enables scholarly inquiries and knowledge creation, and therefore contributes to student success.

We plan to actively market the library electronic resources to both students and faculty, and tailor specific content of the resources to targeted student groups by major and program. The goal is to increase the visibility of the library electronic resources, and increase the use of these resources through student and faculty awareness, integrations with course management system, course reserves, and classroom instruction.

The specific objectives/strategies include:

a) Increase visibility among students in all disciplines through brochures, informational flyers/posters, bookmarks, library web, social media, and other appropriate channels, such as, in conjunction with event displays.
b) Recruit 20 students who reflect the diverse of the campus programs, majors, to participate in focus groups to investigate how these resources are used, major issues preventing students from using electronic resources, seek feedback/opinions regarding how the library can better reach out to students about using these resources, and find out how library resources can be better incorporated into online learning management systems, such

as, Moodle.

c) Hold brown bag training sessions on how to use Multi-Search and Google Scholar with connections to the library resources
d) Hold art contests in creating promotional brochures, bookmarks, and/or posters

2. Measurable Outcomes – How is Success Defined?

a) Increased awareness of the available library electronic resources for all disciplines
b) Increased understanding of the differences among search tools and disciplinary specific databases
c) Develop confidence in using these resources in their research and creative activities
d) Capable of accessing these resources both on- and off-campus effectively and efficiently

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The project is entirely dependent upon IRA funding since there are no funds available in the library operating budget to support it. We would like to use our modest budget to provide incentives to encourage student participation in focus group interviews, brown bag sessions, and art contests. We also need the funding for supplies, such as brochures, bookmarks, and posters printing. We would offer students items such as campus photocopy cards, bookstore gift certificates, etc. to encourage participation in the 60-minute focus group interviews and brown bag sessions. For the winner of the art contests, we would like to offer $100 bookstore certificate. We are requesting funding in the amount of $2,000.

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

a) The usage of targeted electronic databases as well as Multi-Search will be closely monitored. The success is measured by increased use.
b) Instructional faculty will be contacted for those students attending workshops and brown bag sessions to gain information about whether these students have better utilized scholarly resources in their research and writing and resulted in better quality reports/essays.
c) Key information literacy skills pertaining to effectively access information resources as defined by ACRL will be measured through pre- and post- project surveys among brown bag and focus group participants

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

Department Budget Request - Detail
Form B

College Rank: 4

Department ID: 200700

College: University Library
Fund Code:
Proposal Title: Increasing the Effective Use of Electronic Resources
Prepared By: Holly Yu & Frances Loera
Department: University Library

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	Fall Semester	$ -		$ -		$ -
Focus Group	$ 400.00	2 Brownbag sessions	$200.00		$ -		$ -
20 students@$20each	$ -	Brochures	$150.00		$ -		$ -
	$ -	Flyers	$150.00		$ -		$ -
Art Design Contest	$200.00	Posters	$150.00		$ -		$ -
(bookmark, poster)	$ -	Bookmarks	$150.00		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Semester	$ -	Spring Semester	$ -		$ -		$ -
Focus Group 20 studer	$ 400.00	2 Brownbag sessions	$ 200.00		$ -		$ -
	$ -	**Total**	**$ 1,000.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,000.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 2,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

Department ID: 200700
College: University Library
Fund Code:
Proposal Title: Increasing the Effective Use of Electronic Resources
Prepared By: Holly Yu & Frances Loera
Department: University Library

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,000***	***$ 2,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,000***	***$ 2,000***	***$ 2,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **University Library**

Dept. Name: **University Library** New ☒

Proposer Name: **Azalea Camacho** Continuing ☐

Proposed Activity Title: **Special Collections & Archives Internship Program** Amount Previously Funded **0**

Dept ID: **200700** Last Year Funded **NA**

Fund Code: Program Code: College Rank **3**

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

The Special Collections & Archives Internship program is designed to enrich the use, awareness and professional training in primary sources. Professional internships allow undergraduate and graduate students to gain new insights into the nature of archival practice by engaging in meaningful work under the mentorship of experienced and knowledgeable archives professionals.

The internship program will benefit the University community as well as researchers, scholars and educators. By facilitating the processing of the University's Special Collections and Archives materials, the project addresses the need to provide timely access to primary source collections that require processing and preservation to make them available for research and learning.

At the same time, students enhance their knowledge of primary sources relevant to their own work and learn to understand the nature, origin and uses of primary sources in ways that would have been impossible without the internship. This will allow them to better structure research projects and better evaluate sources used. In addition, this internships opens up an opportunity for career development in archives, librarianship, museum studies, conservation, or historic preservation.

Potential Projects include:

Manuscripts Processing – Interns gain hands -on experience in arrangement and description of manuscript and archival collections. This can include inventorying, sorting and rehousing of materials; researching people, groups, or events relevant to a collection.

Digital Projects – Interns use digital technologies to create and enhance electronic access to our collections. Potential projects include digitization of documents and images, creation of metadata for existing digital collections, research on copyright t issues for archival and manuscript materials, or digital of audio and video materials in a variety of formats.

Preservation- Interns learn the basics of archival repair of books and other paper materials, including stabilization and rehousing of collections.

Exhibitions – Interns assist with planning and organizing of Special Collections & Archives exhibitions. Interns will learn about the curatorial process and develop exhibition and event production skills. Interns will also assist with the installation of exhibitions.

Internships will be paid through a stipend and will be awarded on a competitive basis. Two students will be selected from the applicants through formal application and interviewing process. Successful applicants will be matched with collections in their fields and specialization, thus allowing them to learn from and contribute to their own expertise to the California State University, Los Angeles collections. Interns will be required to work a minimum of 15hrs a week during a semester (Fall 2016 or Spring 2017).

2. Measurable Outcomes – How is Success Defined?

Student assistants of Special Collections & Archives have inspired the Special Collections & Archives Internship Program. Two student assistants in Special Collections & Archives, through their work and mentorship of the University Library Archivist, have become interested in pursuing archives as a profession. Both have successfully acquired internships, scholarships, and fellowships in the field. One of the students was selected for the Rare Book Fellowship offered through the Institute of Museum and Library Services Program.

Success will be evaluated by:

- Enhanced knowledge of primary sources relevant to their own work and learn to understand the nature, origin and uses of primary sources in ways that would have been impossible without the internship.
- Understanding of primary resources, creation of better structured research projects, and successfully evaluate sources used.
- Development of critical thinking skills and significantly enhancing the student's ability to analyze and interpret primary sources.
- Interest and professional development in archives, librarianship, museum, preservation, conservation or historic preservation.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will assist in establishing a formal internship program in Special Collections & Archives. IRA funding has not been provided in the past for this program. Funding the program will provide benefits to student success and assist the Special Collections & Archives unit with reaching its goals and objectives.

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

To ensure that both interns and Special Collections & Archives gain the full benefit of the program, to following evaluation methods will be used:

- Regularly scheduled meetings with the University Library Archivist setting project goals and outcomes.

- Interns will keep a daily journal on their goals and outcomes which will be shared with the University Library Archivist on their regular scheduled meetings.
- As part of the program, interns must write a Goals and Outcomes Report to submit to the University Library Archivist. They will also be required to write a blog post of their experience during the program.

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: University Library

College: University Library
Fund Code:
Proposal Title: Special Collections & Archives Internship Program
Prepared By: Azalea Camacho
Department: University Library

Student Assistant		Supplies		Travel		Equipment	
Intern 1 Stipend	$ -		$ -		$ -		$ -
Semester Duration			$ -		$ -		$ -
15hr/minimum	$ -		$ -		$ -		$ -
15-16 weeks	$1,650.00		$ -		$ -		$ -
Intern 2 Stipend			$ -		$ -		$ -
Semester Duration	$ -		$ -		$ -		$ -
15hr/minimum			$ -		$ -		$ -
15-16 weeks	$1,650.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	graphics/PR	$ 500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,300.00**	**Total**	**$ 500.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 3,800.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 200700
College: University Library
Fund Code:
Proposal Title: Special Collections & Archives Internship Program
Prepared By: Azalea Camacho
Department: University Library

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 3,300	$ 3,300	$ 3,300	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,800***	***$ 3,800***	***$ 3,800***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,800***	***$ 3,800***	***$ 3,800***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: Sub-Division/College: **University Library**

Dept. Name: **University Library** New ☐

Proposer Name: **Sarah Baker and Scott Breivold** Continuing ☒

Proposed Activity Title: **One Campus One Book** Amount Previously Funded **$2000**

Dept ID: **200700** Last Year Funded **2015-16**

Fund Code: **IR369** Program Code: College Rank **2**

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

The One Campus, One Book (OCOB) aims to stimulate a shared experience and a sense of community through reading a common work and participation in cross-disciplinary activities, thus providing students examples of scholarly and creative excellence that they can emulate and/or strive for. OCOB selections also serve to bring disparate University personnel together in a collaborative effort to create a communal atmosphere on campus, bridging a variety of backgrounds and experiences to a work which anchors them together. Specific titles will be chosen with cross-disciplinary themes worthy of discussion, reflection, and are easily incorporated into the curriculum. In 2015-16, OCOB successfully collaborated with the *First Year Experience Reading Project* (FYER), the *Honors College*, the *USU*, and the *Mind Matters Initiative* to reach even more students across campus and bring bestselling author Steve Lopez to campus. In order to achieve its objectives, campus events will be scheduled throughout the 2016-17 academic year that will involve both on-campus and off-campus constituents. Author/s will be invited as guest speakers/panelists, as well as faculty specialist participation on discussion panels.

Specific books or films will be chosen that raise many issues and can easily be anchored in multiple disciplines, such as literature, cultural studies, sociology, anthropology, Chicano Studies, television and film studies, family studies, urban analysis, criminal justice, and history, just to name a few. Discussion prompts and curricular instruction suggestions will be provided on the Library website. The campus community will be encouraged to submit their own programming ideas as well.

2. Measurable Outcomes – How is Success Defined?

Creating a community reading experience and a campus conversation across disciplines.

Offering students the opportunity to ask questions and gain a better understanding of the text and the writing process from attending the campus author visit.

Faculty use of the OCOB title in developing course curriculum.

Developing community engagement opportunities based on OCOB selection related topics and themes.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We received IRA funding for 2015-16. Funds were used to purchase books (both print and electronic copies) that were distributed to campus constituents & local high school students, placed on reserve in the library and raffled off at OCOB "Cup of Culture" events. Events surrounding the OCOB selection ("The Soloist" by Steve Lopez) included: Two "Cup of Culture" events (in collaboration with the USU Cross-Cultural Centers) which introduced the book to students and facilitated a group discussion of the book by students; a faculty panel discussion presented by faculty from the Social Work, Music, and Sociology departments; an author visit co-presented by OCOB and the Mind Matters Initiative; and a screening of the film version of "The Soloist." The events were highly effective in terms of participation by faculty using the OCOB selection in their courses as well as increased attendance by students at the OCOB events held throughout the academic year. This activity is fully (100%) dependent on IRA funds.

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

Participant surveys will be collected at all OCOB related events. We will also include questions to solicit feedback from instructors about their use of the book and to help assess and improve our OCOB programming. We will also work with bookstore lists to see how many courses are using the book as a required text.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 200700

College: University Library
Fund Code: IR369
Proposal Title: One Campus One Book
Prepared By: Sarah Baker and Scott Breivold
Department: University Library

Student Assistant		Supplies		Travel		Equipment	
	$ -	Promotional Books	$ 1,600.00	Honorarium	$ 1,000.00		$ -
	$ -	Reserve print/ebooks	$ 600.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 2,200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Printing/ Misc. Supplies	$ 200.00		$ -		$ -
	$ -	Food/ Catering	$ 700.00		$ -		$ -
	$ -	Film Performance	$ 400.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 1,300.00**	**Total**	**$ 1,000.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 200700
College: University Library
Fund Code: IR369
Proposal Title: One Campus One Book
Prepared By: Sarah Baker and Scott Breivold
Department: University Library

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 2,200	$ 2,200	$ 2,200	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,300	$ 1,300	$ 1,300	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,500***	***$ 4,500***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,500***	***$ 4,500***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **University Library**

Dept. Name: **Library** New ☐

Proposer Name: **Teresa Omidsalar & Romelia Salinas** Continuing ☒

Proposed Activity Title: **PAIR Peer Mentoring Program** Amount Previously Funded **$9,000**

Dept ID: **200700** Last Year Funded **2015-16**

Fund Code: **IR290** Program Code: College Rank **1**

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

The Library requests continued funding of its successful Peer Assisted Information Research (PAIR) program. This program has been granted an IRA every year since 2008/09. In 2011 the program received the CLS ProQuest Innovation in College Librarianship Award from the Association of College & Research Libraries and ProQuest. Peer services are offered in the context of one-on-one clinics. Since the beginning of the program PAIR mentors have assisted students with indepth research needs and style manual help at the University Writing Center. PAIR provides supervised outreach to students outside of the Library. Specific program objectives include: 1) Promoting academic production and performance through improved papers and other work products (improved skills on the part of the mentee); 2) Establishing a service point outside the Library to reach students with a point of need; 3) Developing superior information and leadership skills in Library student assistants (who are the PAIR mentors); and 4) Promoting the academic mission of the University Library. Every academic year we hire and train 6 – 8 peer mentors. These are ususally graduate students or upper division undergraduates who have previously worked at the Library's Reference Desk.

2. Measurable Outcomes – How is Success Defined?

Program objectives align closely with Library student learning outcomes (SLOs). These are based on ACRL (Association of College & Research Libraries) standards for student learning: PAIR mentors help students to develop their information literacy skills in a non-threatening environment and in turn this has improved the quality of the student's research products (papers, etc.); and PAIR develops the leadership skills of mentors.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other

funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We have been offering the PAIR program since Winter 2009. Hundreds of students have taken advantage of the service and rate it highly for its in-depth, personalized service . Upper division and graduate students are PAIR's most frequent users. PAIR mentors have engaged with the campus community, and have taken charge of the data collection process, increasing their own skill levels. Very favorable evaluations and repeat users demonstrate sustainability and promotion of the library's mission. This activity is completely dependent on IRA funding. At a time when library student assistant budgets are not growing, it is important to be able to provide this continuity and level of assistance outside of the Library.

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

For every peer (PAIR Mentor)-to-peer (student) transaction surveys filled out. The student fills out a print survey (attached) and the PAIR mentor fills out a survey on SurveyMonkey. At the end of each quarter results are tallied (see examples attached) to determine if program is meeting its outcomes. Student evaluations of peer mentors indicate that students have improved their research skills and uniformly rate the service highly. Reflections by PAIR mentors indicate their own skills have increased considerably.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 200700

College: University Library
Fund Code: IR290
Proposal Title: PAIR Peer Mentoring Program
Prepared By: Teresa Omidsalar & Romelia Salinas
Department: University Library

Student Assistant		Supplies		Travel		Equipment	
SA for Fall	$ 4,000.00	promotional materials	$ 200.00		$ -		$ -
SA for Spring	$ 3,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 7,600.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,800.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 200700
College: University Library
Fund Code: IR290
Proposal Title: PAIR Peer Mentor Program
Prepared By: Teresa Omidsalar & Romelia Salinas
Department: University Library

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 7,600	$ 7,600	$ 7,600	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 200	$ 200	$ 200	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,800***	***$ 7,800***	***$ 7,800***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,800***	***$ 7,800***	***$ 7,800***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

NSS

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Anthropology** New ☐

Proposer Name: **René Vellanoweth** Continuing ☒

Proposed Activity Title: **Applied Archaeology Field Program** Amount Previously Funded **14000**

Dept ID: **201705** Last Year Funded **2015-2016**

Fund Code: **IR061** Program Code: College Rank **10**

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

The Applied Archaeology Field Program, through ANTH 4240, ANTH 4850, and ANTH 5240, works with State and Federal Agencies to address urgent cultural resource management needs on local, state, and federal land holdings, including heavily used parks, trails, and campgrounds. This coming year over 70 Cal State L.A. students are partnering with Califoria Department of Parks and Recreation and the United States Navy to conduct archaeogical expeditions in the Santa Monica Mountains (SMM), Mugu Lagoon coastline in Venura County, and San Nicolas Island (SNI) and laboratory work on campus. This year's focus will be on archaeological sites that have been damaged and/or are threatened because of natural and/or human-induced factors, including erosion from recent rains in the area affected by the 2013 Camarillo-Springs Fire; wave damage to sites located along beach fronts; unauthorized road and trail systems that cut through sites; and, in the case of SNI, stabliization efforts on sites impacted by sea level rise, El Niño induced storms, and encroachment of sea mammals on archaeological sites. In many ways this field program, which has been offered and IRA supported for over 20 years, is an ideal model for archaeology as a process of community engagement. Here, students learn marketable skills and then apply these in real world and local situations. This field school won the **2011 Governor's Historic Preservation Award** from the State of California, a prestigious honor granted to only 12 preservation projects and programs a year.

This year the Applied Archaeology program will provide hands-on instruction and practice to over 45 students enrolled in ANTH 4240, ANTH 5240, and ANTH 4850 and data for research projects, honors and MA theses, and professional papers, posters, and publications to another 25 students enrolled in independents study, research, and thesis courses. During summer session students will spend 14 days camping and working in the Santa Monica Mountains and seven days on San Nicolas Island. The program provides training in archaeological field and laboratory analysis and gives students essential skills to compete in the job market and gain entrance into graduate programs in archaeology. The training students receive translates into immediate and marketable skills ideal for employment in government agencies and private archaeological firms. For students considering graduate school in archaeology, the experience broadens their field and analytical capabilities, making them more attractive to graduate programs. We have recently placed our students into some of the most competitive PhD programs (UCLA, UC Davis, UCSB, Stanford, University of Oregon, and Washington State University) in the nation and have provided valuable experience for those presently employed in archaeology.

Specific objectives for this round include training and experience in archaeological survey and mapping; excavation; stratigraphic profiling; basic identification and quantification of archaeological materials; site recordation and photography; fundamentals of GPS

and Laser Transit mapping; and, other field and lab-based activities.

2. Measurable Outcomes – How is Success Defined?

Evidence of student success will be determined through instruction, testing, and demonstration of learned concepts and skills. Students should be able to independently or part of a group walk transect lines; use a hand-held compass and GPS devices; construct field maps; take distance and elevation coordinates with a Laser Transit; set up an excavation unit; identify sedimentary units and facies; excavate with trowels and brushes; identify stone, shell, and bone artifacts; wash and dry screen archaeological sediments; prepare materials of transport; other field and lab activities.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The field program has been previously funded. Program objectives were met by providing students necessary skills to qualify them as entry level archaeological field technicians in government and private sector jobs and the experience required by MA and PhD programs. Previous programs have also provided topics for numerous Master's theses, professional presentations, and peer-reviewed publications, many for the top journals and professional societies in the field. These projects included all aspects of modern archaeological research, allowing students to work through the entire process -- from excavation and analysis to presentation and publication. The field program has sparked many successful careers in archaeology, and it is well known throughout the industry.

The U.S. Navy provides air-travel to SNI from Camarillo, vehicles and gas on the island, lab facilities, and most of our equipment and supplies. Funding is needed for rooms, transportation, graduate assistants, radiocarbon dates, other specialized analysis and field and laboratory supplies not provided by the Navy. CA State Parks provides camping space and facilities at Pt. Mugu State Park. The field school (through IRA) provides transportation and gas as well as food and lodging at Pt. Mugu State Park. Based on the need for rooms, transportation, graduate assistantships, etc., if my proposal is fully funded it would represent 100% of these needs.

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

To ensure that students are achieving course-specific student learning outcomes, this program performs the follow levels of assessment:

1) Quizzes, practicums, and in-field demonstrations of concepts and skills.

2) Beginning, mid-term, and end of quarter student opinion surveys regarding course content level of difficulty, speed of instruction, and effectiveness of learning outcomes and expectations.

3) End of term of field and lab journal, summary tables, and one-on-one exit interviews.

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

Department Budget Request - Detail
Form B

College Rank: 10

Department ID: 201705

College: Natural and Social Sciences
Fund Code: IR061
Proposal Title: Applied Archaeology Field Program
Prepared By:
Department: Anthropology

Student Assistant		Supplies		Travel		Equipment	
4 SA's 20hr/11wk	$ 7,920	archival containers	$ 300.00	15 rooms on SNI	$ 10,000		$ -
($12/hr)	$ -	plastic bags	$ 100.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -	Gas private cars	$ 1,455		$ -
	$ -		$ -	5 vehicles	$ -		$ -
	$ -		$ -	600 miles round-	$ -		$ -
	$ -		$ -	trip@48.5 cents	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -	Van Rental	$ 2,000.00		$ -
	$ -	**Total**	**$ 400.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Radiocarbon Dating	$ 3,000.00		$ -		$ -
	$ -	Geochemistry	$ 1,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 7,920.00**	**Total**	**$ 4,000.00**	**Total**	**$ 13,455.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 25,775.00

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

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

Department Budget Request - Summary
Form C

College Rank: 10

Department ID: 201705
College: Natural and Social Sciences
Fund Code: IR061
Proposal Title: Applied Archaeology Field Program
Prepared By:
Department: Anthropology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 7,920	$ 4,000	$ 4,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 400	$ 400	$ 400	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 13,455	$ 8,600	$ 8,600	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 25,775***	***$ 14,000***	***$ 14,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 25,775***	***$ 14,000***	***$ 14,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Natural & Social Sciences**

Dept. Name: **Anthropology** New ☒

Proposer Name: **James Brady** Continuing ☐

Proposed Activity Title: **Archaeological Field Methods** Amount Previously Funded

Dept ID: **201705** Last Year Funded

Fund Code: Program Code: College Rank **10**

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

This funding request is directly related to Anth 424: Archaeological Research Techniques which will be taught in the fall of 2016. A MOA with the Navy allows students to work at the China Lake Naval Air Weapons Station in the Mojave Desert. The course provides instruction and hands-on experience with the excavation, recording and analysis of archaeological artifacts. The field class exposes students to a range of archaeological site types, artifacts, features, and field techniques. Logistical and supervisory concerns limit class siize to 15-20 students. The course is a clear example of a high impact teaching practice as students get a great deal of individual instruction in field and laboratory. It would be impossible to teach this class without a field component.

Anth 424 is one of the department's methods courses, two of which are required for the B.A. The class is also required by the Archaeology and Forensic Anthropology options of the M.A. Anth 485: Archaeological Analysis analyzes artifactual material recovered by Anth 424. Anth 424 also supports other Archaeology courses such as Anth 270, 421, 425, 427, 429, 429, 520 and 521.

2. Measurable Outcomes – How is Success Defined?

The training students receive translates into marketable skills as entry level archaeological field technicians in government and private sector jobs. Many of our students work their way through school at Cultural Resource Mamagement (CRM) firms, the single biggest employer of archaeologists. After graduation our students find employment in CRM or in government agencies.

The research provides students with data for M.A. presentations at professional conferences and publications. These activities, in turn, allow our students to win honors and awards. The class provides gratuate students

with topics for theses and all graduates of this class with a competitive advantage when apply for doctoral programs. Our students have been accepted to prestigious graduate programs including UCLA, UCSB, UC Riverside, UC San Diego, Boston University, Brown, SUNY Albany, & UT San Antonio.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This program has been previously funded with a single proposal that included both Anth 424 classes on the coast and at China Lake. This proposal separates the classes for greater fiscal clarity. The Navy supplies camping areas, chemical toilets, non-potable water (brought to the camping area) and explosive experts to ensure that students do not encounter unexploded ordenance. IRA funds are requested for transortation to the site, gas, a graduate assistant, scientific testing, and field & laboratory supplies. If fully funded, this would meet 100% of the class's needs.

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

The department monitors this program through a number of mechanisms:

1. Student satisfaction as measured on classroom evaluations.
2. Direct evaulation in the field by chair (see last fall).
3. Direct supervision by the China Lake base archaeologist.
4. Direct measurement of student success along the parameters mentioned in #2: students working in CRM or government agencies, student presentations and publications, M.A. theses, honors and awards, and acceptances to Ph.D. programs. These are detailed in our program review and partial submitted annual in the Department's report to the Office of Graduate Studies.

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

Department Budget Request - Detail
Form B

College Rank: 10

Department ID: 201705

College: Natural and Social Sciences
Fund Code:
Proposal Title: Archaeological Field School - China Lake
Prepared By: James Brady
Department: Anthropology

Student Assistant		Supplies		Travel		Equipment	
1 SA 20hr/16wk	$3,840	plastic bags, tarps,	$710	2 large SUVs x 4	$1,593		$ -
($12/hr)	$ -	mason string,	$ -	weekends	$ -		$ -
	$ -	buckets, propane	$ -	1 Pick-up x 2	$786		$ -
	$ -	staking nails	$ -	weekends			$ -
	$ -	charcoal, masks	$ -				$ -
	$ -	paper goods		Gas $340/wkend x 4	$1,360		$ -
	$ -	potable water		Gas $170/wkend x 2	$340		$ -
	$ -	fieldbooks			$ -		$ -
	$ -	screens	$234		$ -		$ -
	$ -	**Total**	**$ 944.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Radiocarbon Dating	$1,000		$ -		$ -
	$ -	Geochemistry	$500		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,840.00**	**Total**	**$ 1,500.00**	**Total**	**$ 4,079.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 10,363.00

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

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

Department Budget Request - Summary
Form C

College Rank: 10

Department ID: 201705
College: Natural and Social Sciences
Fund Code:
Proposal Title: Archaeological Field School - China Lake
Prepared By: James Brady
Department: Anthropology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 3,840	$ 3,840	$ 3,840	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 944	$ 944	$ 944	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,079	$ 4,079	$ 4,079	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,363***	***$ 10,363***	***$ 10,363***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,363***	***$ 10,363***	***$ 10,363***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 16-17

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Biological Sciences** New ☐

Proposer Name: **Robert M Nissen** **--> X** Continuing ☐

Proposed Activity Title: **Biological Sciences Computer Labs** Amount Previously Funded **13500**

Dept ID: **201710** Last Year Funded **15-16**

Fund Code: **IR139** Program Code: College Rank **6**

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

Funds are requested for three computer lab assistants to work a combined total of 60 hours per week for 16 weeks per semester (F, Sp) in BIOS 236 and BIOS 241 to make these labs accessible when there are no classes. The primary responsibility of lab assistants will be assisting students with the use of licensed special software designed for natural sciences courses. Additional responsibilities include security and lab maintenance. Funds are also requested for specialized software. Specific program objectives are:

1. Assist students using licensed software.

2. Increase availability of computer labs during non-instructional hours.

3. Renew the licenses of special software used in the biological sciences computer labs.

4. Increase opportunities for the use of technology and specialized software in courses.

5. Provide security and enable more rapid reporting of software and hardware problems.

2. Measurable Outcomes – How is Success Defined?

The number of open computer lab hours offered and the number of students served. Based on previous year data on (Sp14/F14/W15) student sign-ins and course enrollments, we expect 100-200 students per week.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This activity will be achieved by hiring student assistants to staff the computer labs during the times that classes are not offered in the various terms.

This project was funded in 04/05, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12, 12/13, 13/14, 14/15, 15/16 but not 05/06. Totals of $8000, $8500, $11,000, $17,820, $28,440, $17,220 , $18,000, $18,000 , $13,500, $13,500 and $13,500 were granted in those years. In 14/15 the IRA award allowed us to keep the labs open for 45 hours per week. A sign-up book was maintained in F08/W09. The weekly average of student sign-ins was 117 with a peak of 187 sign-ins in week nine of F08. The heaviest utilized software programs were FlyLab, PedigreeLab, various bioinformatic databases, and various statistical software. The majority of the students were in one of the following courses: BIOL 100A, 100B, 300, 320, 340, 360, 380, 396, 415, 418, 432, 433, 444, 454LP, 499, 519, 540, 597, 599 and MICR 499. No software funds were available for AY 14/15 or AY15/16.

If no IRA funding is awarded, there will be no additional Biological Sciences Computer Lab hours offered to students outside of their regular class time.

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

The number of open computer lab hours will be tracked based on the hours worked by the student assistants. The student assistants will collect data on number of students served using sign-in sheets.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - IRA FUNDS
FISCAL YEAR: 16-17

Department Budget Request - Detail
Form B

College Rank: 6

Department ID: 201710

College: Natural and Social Sciences
Fund Code: IR139
Proposal Title: Biological Sciences Computer Labs
Prepared By: Robert M Nissen
Department: Biological Sciences

Student Assistant		Supplies		Travel		Equipment	
F16 term	$ -	Bio Labs Online	$ -		$ -		$ -
3 SA 60h/w 16w	$ 9,600.00	20 machines	$ 3,270.00		$ -		$ -
	$ -		$ -		$ -		$ -
SP17 term	$ -		$ -		$ -		$ -
3 SA 60h/w 16w	$ 9,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 3,270.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 19,200.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 22,470.00

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - IRA FUNDS
FISCAL YEAR 16-17

Department Budget Request - Summary
Form C

College Rank: 6

Department ID: 201710
College: Natural and Social Sciences
Fund Code: IR139
Proposal Title: Biological Sciences Computer Labs
Prepared By:
Department: Biological Sciences

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 19,200	$ 11,730	$ 11,730	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 3,270	$ 3,270	$ 3,270	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 22,470***	***$ 15,000***	***$ 15,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 22,470***	***$ 15,000***	***$ 15,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Natural & Social Sciences**

Dept. Name: **Geosciences and Environment, Asian and Asian Studies Program** New ☒

Proposer Name: **Hong-lie Qiu, Ping Yao, Jingjing Li, John Kirchner** Continuing ☐

Proposed Activity Title: **China Geography Field Program** Amount Previously Funded

Dept ID: **201730** Last Year Funded

Fund Code: Program Code: College Rank **24**

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

The Department of Geoscience and Environment's China Geography Field Program is a long established field "classroom" intended this year for Geography, Geology, and Hydrology students, both undergraduate and graduate. This program has operated approximately once every two years since 2003, takes a group of 15-20 Cal State students into the field, providing an exceptional learning experience in a nation that has witnessed rapic economic development and many other changes.

The program offers first hand looks at diverse places and issues, and is tied directly into ongoing exchange relationships with a number of Chinese universities, including East China Normal University in Shanghai, China University of Geosciences in Wuhan, Guangzhou University and South China Normal University in Guangzhou. Students interact with Chinese professors and students, with lectures, discussion groups, and local field trips. The Cal State students will also have the opportunity to present their own research to their Chinese peers.

The 2016 program will be multi-focus, looking at urbanization and urban issues, environmental quality involving air and water resources, modern transportation systems, both urban and inter-city, rural to urban migration, and traditional landscapes, both human and natural. Internal travel within China will be by rail, including multiple trips on China Rail High-speed trains which run up to 350 kph (217 mph). This is the world's largest "bullet train" network.

More specifically, it will be a two-week instructor-led field trip to China to be offered as part of the China course (GEOG 430) during quarter or semester break. After the completion of the on-campus portion work for the course, students will travel to Shanghai, Wuhan, Guangzhou, and Guilin to gain first-hand experience on China's physical environment, culture, history, transportation, and development issues. In addition, they will have opportunities to receive guest lectures on local issues and interact with Chinese students of the hosting universities in Shanghai, Wuhan, and Guangzhou. As part of the requirements of GEOG 430, students will complete a report based on their international travel experience and field activties. Like the previous China Geography Field Trip programs, student participants will present and share their work and experiences in the departmental seminars and other communities.

2. Measurable Outcomes – How is Success Defined?

a) Provides students with first hand field experience in an international context and leads to better understanding of complex environment and development issues, helping to achieve a broader sense of disciplinary accomplishment.
b) Develops field observation skills using GIS, photo interpretation, field mapping and sampling, GPS, and related field research skills.
c) Student feedback in prior programs has been very positive, measured by the evaluations and by follow-up course work that has led to several special presentations on campus, at professional meetings, and in other public venues.
d) Improves confidence on international travel and logistic arrangements.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Prior IRA funding was provided on a roughly semi-annual basis. Students covered their own international travel expenses, while IRA funding covered local transport, inter-city travel, hotels, national park fees, and meals in China. For the 2016 China Field Program, a total of $13,800 of IRA funding is being requested to cover student's travel cost (for 15-20 students) in China. The faculty members have supported this program with little or no university funding, and will continue to dedicate themselves to the success of the field program, largely at their own expense.

Participating students will enroll in GEOG 430, a regional course on China designed for the China Geography Field Program. They will learn both physical and human geography of China, Chinese history, its people and population policies, recent economic developments, and challenges through lecture, discussion group, and presentation. During the field program in China, students will receive guest lectures from professors of the three hosting universities:

1) While in Shanghai, Prof. Xiang Kong of Eastern China Normal University will give a guest lecture to the Cal State L.A. students on Shanghai before other planned field activities. These includes a visit to the Shanghai Urban Planning Exhibition Hall, a ride on the Shaghai Metro to learn the Shanghai's public transit system, a walk to the People's Square, and a group tour to the Shanghai Bund to observe historical colonial buildings along the Huangpu River.
2) In Wuhan, Prof. Yolanda Liu of China University of Geosciences will give a guest lecture to the Cal State L.A. students on Wuhan and GIS applications on land parcel mapping. In addition, students will explore the campus, visit the famous University Dinosaur Museum, and a boat trip on the Yangtze River to look at issues of flooding, pollution, and development issues.
3) In Guangzhou, Prof. Jack Liu of Southern China Normal University will give a guest lecture on the City of Guangzhou and the subtropical environment of China. Prof. Wenling Li of Guangzhou University will give a lecture on Guangzhou's light rail public transit systems.

The last segment of the field program is a side trip to Guilin by high-speed rail. This will provide students with the opportunity to see the karst mountains and caves up close, including a boat tour on the Lijiang River through dramatic limestone mountain scenery. Students will then return to Guangzhou and take a direct flight back to LAX from there.

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

a) Normal classroom evaluations are one method; a second method is a separate program comment form to be mailed to each participant after completion of the China field experience. Level of satisfication of students will be a good measure of success.
b) Another successful measurement has been the holding of participant reunions, where students share their experiences and interests in informal get-togethers, often at local Chinese restaurants. Amazingly, students from as far back as the original program, in 2003, still show up at these events.

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

Department Budget Request - Detail
Form B

College Rank: 24

Department ID: 201730 and 201725

College: College of Natural and Social Sciences
Fund Code:
Proposal Title: China Geography Field Program
Prepared By: Hong-lie Qiu, Ping Yao, Jingjing Li, John Kirchner
Department: GEOS, AAAS

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Trains, Bus, Taxi	$ 5,200.00		$ -
	$ -		$ -	Hotel	$ 6,400.00		$ -
	$ -		$ -	Meals	$ 1,600.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Guest lectures (4)	$ 600.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 600.00**	**Total**	**$ 13,200.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 13,800.00

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

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

Department Budget Request - Summary
Form C

College Rank: 24

Department ID: 201730 and 201725
College: College of Natural and Social Sciences
Fund Code:
Proposal Title: China Geography Field Program
Prepared By: Hong-lie Qiu, Ping Yao, J. Li, J. Kirchner
Department: GEOS, AAAS

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 600	$ 600	$ 600	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 13,200	$ 13,200	$ 13,200	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,800***	***$ 13,800***	***$ 13,800***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,800***	***$ 13,800***	***$ 13,800***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2016-207

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Chicana(o) and Latina(o) Studies** New ☒

Proposer Name: **Priscilla Leiva** Continuing ☐

Proposed Activity Title: **Los Desterrados Oral History Project** Amount Previously Funded **n/a**

Dept ID: **201720** Last Year Funded **n/a**

Fund Code: Program Code: College Rank **8**

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

On Thursday, October 15, 2015 the Smithsonian National Museum of American History launched the "Latinos and Baseball: In the Barrios and the Big Leagues" project in a panel and discussion, followed by a workshop. This collaborative project examines how Latina/o ball players, families, and spectators in U.S. cities and rural areas in the 20th century have brought about new understandings of community, race, ethnicity, gender, American national identity, inter-group cooperation, civil rights, and immigration, while also transforming America's pastime.

CSULA has been named as a partner in this initiative through my involvement in an advisory board and a new project tentatively titled "Los Desterrados: Chavez Ravine and Displacement in Los Angeles." The history of Chavez Ravine has served as one of the most egregious examples of displacement, racialized urban renewal practices and the conflicted relationship between Latinas/os and professional baseball. In Fall 2015, I will offer a Special Topics course "CLS 4900/HIST 4900: Latina/o Oral Histories: Chavez Ravine and Displacement." In this class, students will collect the oral histories of former residents removed from the neighborhoods of La Loma, Palo Verde and Bishop. This area is now Dodger stadium. These oral histories will contribute to a project aimed at building a collection of oral histories, photographs and objects for archiving at a local institution. A number of items have been promised for donation this collection from families and Jordan Mechner, writer and director of *Chavez Ravine: A Los Angeles Story*. While other Southern California libraries have expressed interest in maintaining this collection, CSULA is the preferred home.

Oral history is a transformative educational methodology that is accessible to divergent student populations and can aid in the collection and preservation of historical memories. This project will serve enrolled students

as well as students, researchers and community members interested in primary source documents regarding the displacement of eleven hundred families after World War II. The course will allow students to do the following:

- Teach students new historical content through a community-based research project.
- Record and transcribe the stories of everyday people, assuming the responsibility of preserving them for future generations.
- Create an Omeka website for the presentation of audio clips and other works created as build a collection

In addition, a co-hosted event with the Smithsonian National Museum of American History will accompany this course. This event will include a roundtable of former residents and Smithsonian curator of Latina/o history, Margaret Salazar-Porzio. In addition to a roundtable, this event will also serve as a collecting event for the building of an archival collection. Students will participate in the collecting portion of the event as well as prepare questions for the roundtable portion. Lastly, this event will serve as a reunion for former residents who moved throughout Los Angeles county since forced removal. Honorariums for the four roundtable speakers is included in the budget.

2. Measurable Outcomes – How is Success Defined?

The mission of this project is four-fold:

- Empower students with the opportunity to create, preserve, and publish a useable primary source document through an oral history interview.
- Develop students' understanding of the oral history process and the strengths and weaknesses of this historical methodology in comparison to more traditional historical sources.
- Make the complete voice recording and transcription available to educators, researchers and community members through both an institutional and online archive.
- Introduce students to the process of collecting primary sources for archival collections through a joint event with the Smithsonian National Museum of American History.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

If the collection and preservation of oral history interviews were left solely to professional historians, far too many stories would be lost. But it is the work of student oral historians that often preserves the marginalized stories for those historians living and yet unborn that only the recorded interview can provide.

The IRA funding will allow students to conduct oral histories utilizing equipment recommended by the Smithsonian Institute of Museum and Library Services. While CLS 4900/HIST 4900 is the initial start of the project on CSULA's campus, the recording, documenting and transcribing of oral histories will continue throughout the Smithsonian's four-year initiative.

No IRA funding has been provided in the past for this program. Funding the program will provide benefits to students and advance the university's commitment to civic engagement.

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

This project defines success by the number of high impact practices employed and community benefits:

- Students undertake a critical research project led by a faculty member
- Students complete a community-based project
- Oral histories conducted by students will be available for research by other scholars and community members

The instructor will observe and evaluate the quality of student participation as well as consider student satisfaction with the project and collecting event.

The Oral History Association also makes available best practices and assessment for collected oral histories which will be followed by the proposer.

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

Department Budget Request - Detail
Form B

College Rank: 8

Department ID: 201720

College: NSS
Fund Code:
Proposal Title: Los Desterrados Oral History Project
Prepared By:
Department: Chicana(o) and Latina(o) Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -	Audio Recorder (5 x $330	$ 1,650.00
	$ -		$ -		$ -	Microphones (5 x $200 ea	$ 1,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Roundtable speakers	$ 1,000.00		$ -		$ -
	$ -	(4 x $250 ea)	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 1,000.00**	**Total**	**$ -**	**Total**	**$ 2,650.00**

IRA REQUEST TOTAL: $ 3,650.00

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

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

Department Budget Request - Summary
Form C

College Rank: 8

Department ID: 201720
College: NSS
Fund Code:
Proposal Title: Los Desterrados Oral History Project
Prepared By:
Department: Chicana(o) and Latina(o) Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 2,650	$ 2,650	$ 2,650	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,650***	***$ 3,650***	***$ 3,650***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,650***	***$ 3,650***	***$ 3,650***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Chicano Studies** New ☒

Proposer Name: **Valerie Talavera-Bustillos, faculty member** Continuing ☐

Proposed Activity Title: **Chicana/o and Latina/o Studies Pedagogy Symposium** Amount Previously Funded

Dept ID: **201720** Last Year Funded

Fund Code: Program Code: College Rank **15**

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

This one day symposium will host leaders in the field of Chicana/o and Latina/o Studies and Education to provide our students with examples of how to integrate theory and practice through culturally-relevant pedagogy and community engagement. Students will present their work and/or serve as panelists prior to hands-on workshops and discussions. The day long event will focus on research, student perspectives, workshops and discussions on Chicana/o and Latina/o pedagogy. The objective is to help students understand how to connect what they learn and how they learn to their cultural experiences to build on their academic success.

The courses that will be invited to participate, attend and present in are: all Chicano Studies lower and upper division courses, but specifically, those in the Teacher Preparation program. More specifically, students enrolled in Chicano Studies 3100 and CLS 3120 both with two sections, will be invited to participate. In addition, other disciplines who are part of the CSULA Teacher Academy will also be invited to attend: Liberal Studies, Child and Family Studies and ULRN. The Teacher Academy events ususally have about 100 students in attendance and these are students who are only in the Multiple Subject Preparation, adding about 50 students for Single Subject Credential program students. The anticipated attendance is about 200 students.

Students will be asked to participate by attending keynote and plenary sessions. The CLS student panel/preseantations will take place before the workshop portion of each session will have CLS students present their work from their courses. Afterwards, they will be able to create a lesson plan or develop assignments based on each session theme. This symposium will help students understand the vast amount of research on Chicana/o Latina/o Studies pedagogy that can assist in student development and success. Graduate and undergraduates and those in CLS 3100, CLS 3120 and other education related courese will be invited to present their work and serve as panelist or presenters before the workshop and discussions. This

makes their own learning at CSULA relevent to their personal lives and academic lives. For those who will be in the Teacher Academy, they will develop the skills they will need as future successful teachers.

This Symposium will assist in achieving the CLS 3100 and CLS 3120 course objectives below:

CHS 3100 Introduction To Critical Education: Theory And Practice :Examine and investigate the function of systems of education and how they work to shape or curtail access and opportunities for success. Assess the role of Critical Race Studies, Ability, Women's and Sexualities Studies, in education theory by debunking racist, homophobic, sexist theories and research based on deficit thinking. Critically analyze historical and contemporary issues in education, with particular emphasis on marginalization and inequalities for specific racial/ethnic, gendered/LGBTQIA, class and different ability groups. Identify the multiple factors that challenge and support student success and advancement for racial/ethnic, gender/LGBTQIA groups, class, different ability groups. CHS 3120 Chicana/o and Latina/o Parent, Community and School Partnerships course objectives are: Investigate the significant role of Chicana/o and Latina/o Studies, Cultural Studies/Critical Race Studies, Women's, Sexualities and Ability Studies in re-envisioning parent and community relationships. Identify the multiple factors that challenge and support racial/ethnic, gender groups, social class, disabilities student success and advancement in and outside of the classroom. Collaboratively to create, organize and implement group projects focused on providing these marginalized groups support and information for successful community, school and parents partnerships.

Based on the above course objective, students will be able to better understand current research and examples of successful program that incorporate culturally relevant pedagogy and community engagement. The theme of the symposium will build a solid foundation of how to be effective education advocates, teachers and family members.

Faculty will also be invited to better understand how to serve our CSULA student by incorporating culturally-relevant pedagogy into their department curriculum.

2. Measurable Outcomes – How is Success Defined?

Success will be defined by student attendance, presentation/panelist sessions, completion of workshop materials, participation in deiscussions. There will be a sympoium evaluation, with each session having its own evaluation form. In the CLS education courses, students will be able to reflect on the course materials and relate them to the current research and teaching trends in Chicana/o Latina/o Studies and Education. Assignments in these courses will be structured so that students can apply what they learned in the symposium to their projects and assignments for the courses. As future teachers, CSULA students need to be informed about what pedagogical teachniques are successful for the types of students they will serve.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Chicana/Latina/o Studies Pedagogy Symposium will bring cutting-edge scholars on Chicana/Latina/o Education and research to CSULA. The day will be focused on presentation of research, examples of successful pedagogical techniques and practices that will enable CSULA students to develop skills and understandings to become effective teachers and scholars. CLS students will provide student perspectives to the reasearch and workshop themes.

This activity has not been funded and all activity depends on IRA funds.

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

The Chicana/o and Latina/o Studies Pedagogy Symposium will be assessed in a vareity of ways. First each session will have an evaluation, and at the culmination of the symposium, an evaluation will be provided to attendees.

In CLS courses, students will provide a reflection and discussion on the research, workshops and sessions of the symposium. They will be given an option of includeding their knowledge from the sympoium in their assisgnments. In this way, we can assess the success of the symposium both from the CSULA students, and CLS students in particular.

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

Department Budget Request - Detail
Form B

College Rank: 15

Department ID: 201720

College: NSS
Fund Code:
Proposal Title: Chicano Studies Pedagogy Symposium
Prepared By: Valerie Talavera-Bustillos
Department: Chicano Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -	Printing costs	$ 30.00		$ -		
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 30.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Room Rental	$ 500.00		$ -		$ -
	$ -	Student honoraria	$300.00		$ -		$ -
	$ -	Speaker honoraria	$ 1,000.00		$ -		$ -
	$ -	2 Keynote honoraria	$ 6,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 7,800.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 7,830.00

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

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

Department Budget Request - Summary
Form C

College Rank: 15

Department ID: 201720
College: NSS
Fund Code:
Proposal Title: Chicano Studies Pedagogy Symposium
Prepared By: Valerie Talavera-Bustillos
Department: Chicano Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 30	$ 30	$ 30	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 7,800	$ 7,800	$ 7,800	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,830***	***$ 7,830***	***$ 7,830***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,830***	***$ 7,830***	***$ 7,830***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Chicano Studies** New ☒

Proposer Name: **Valerie Talavera-Bustillos, Department of CHS** Continuing ☐

Proposed Activity Title: **Chicana/o and Latina/o Studies Presentations and Forums** Amount Previously Funded

Dept ID: **201720** Last Year Funded

Fund Code: Program Code: College Rank **20**

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

This program is a departmental effort to engage students and their integrate their academic learning to life at CSULA. Each semester the department will focus on one cultural activity and integrate it into our classes including: general education as well as deprtment lower, upper division and graduate courses. Through these Chicana(o)/Latina(o) Studies presentations and forums students will first present their work, either a presentation, project or art exibit followed by a CSULA student community discussion on the role of culture and diversity in their academic, personal lives and future careers.

The program is designed to assist students to identify the cultural assesst they possess and how this builds on their academic knowledge that will be the foundation of their future success as leaders in field and in the community. Through the integration of academic content in the classrooom and a project that is shared in a community space, different levels of students will be able to interact and discuss common themes in the project that cut across course content. These student discussions will build community both within the chicano Studies students, but also those CSULA students enrolled in General Education courses offered by the department. Specifically, CLS 1200, Chicana(os)/and Latina(os) Gender and Class in US expeirences, CLS 1500 Cultural Diversity aChicanas/os and Latinas/os, and CHS 348 Race, Class and Gender which are offered both semesters will be targeted, which will include about 200 students.

The course objectives for both courses entail student understanding and appreciation of diversity in relation to identiy, cultural expressions, key historical turnig points that have shaped communities of color and Chicana/Latinas/os in particular.

CLS 1200 -Interpret the construction of Chicano(a), and Latino(a) identities in the US experience. Compare the historical experience of different racial and gender groups in the US experience. Identify the variety of

cultural expression in the US, their constant transformations, and the interaction among racial and ethnic groups with particular attention to Latinos(as). CLS 1500 Identify landmark events in the relationship of Chicanos, Anglo, Asian, Afro American, and other Latino groups with each other . Understand New World civilizations compared with ancient civilizations of Asia, Africa, and Europe. Describe major events in the Spanish conquest of Mexico, the English Conquest of America, and the introduction of slavery as it impacted on race relations today

These course objectives will allow students to analyze what they learn in the classroom and how it connect and apply it to current social conditions. For Example, one class project will be a Dia De Los Muertos Altar, and students will choose how to display social issues or theories discussed in class in the art exhibit. For Spring Semester the cultural activity will be Cinco De Mayo and students will provide class projects and assignments that acknowledge the cultural contributions of Chicana/o and Latina/o to US culture.

2. Measurable Outcomes – How is Success Defined?

At the forum each class will present their project, which will be graded by each instructor and there will be a questionaire at the culmination of the forum to assess how students understood the issues of Cultural Diversity and Race, Class and Gender in both the project presentations and the student disucssions.

One anticipated outcome is that students can understand how personal knowledge and academic content can be interconnected. In addition, success would be determined when students see their own presentation in relation to other students work to illustrate the value of cultural diversity in our everyday lives.

Finally Students will have debriefing session in their respective classes as further opportunity to see how course content can be related across ther different courses they have taken and will take. Through these discussion students can view the role of cultural diversity in their own lives.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The program will be achieved by coordinating selected Chicano Studies course curriculum to integrate shared readings on issues related to the selected topic. Each instructor will create an assignment for their course based on the course content and the cultural activity focus for that semester. A date will be chosen for the student prsentation and form discussion and listed on the syllabi. All other assignment-based requirements will be listed in the syllabus.

This student forum has not been previously funded. The IRA funding will allow students to take their learning outside of the classroom and share, discuss, debate with other students. Doing this allows our students to understand the value of cultural diversity at CSULA. This community-building will provide students will connections to the department and to one another.

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

Student participation, projects and assignments will be assessed in a variety of ways. Frist the instructor will have their own assessment of the project. There will be a forum evaluation completed at the end of the session that will be reviewed. Finally the in class debriefing of the forms and the project itself will be evaluated. These will be done with feedback from faculty, peers and a self evaluation of the work.

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

Department Budget Request - Detail
Form B

College Rank: 20

Department ID: 201720

College: NSS
Fund Code:
Proposal Title: Chicana/o Latina/o Studies Student Presentations and Foru
Prepared By: Valerie Talavera-Bustillos
Department: Chicano Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -	Printing costs	$ 30.00		$ -		
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 30.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Room,Podium,compute	$ 2,000.00		$ -		$ -
	$ -	2 sessions	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 2,000.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 2,030.00

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

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

Department Budget Request - Summary
Form C

College Rank: 20

Department ID: 201720
College: NSS
Fund Code:
Proposal Title: Chicana/o Latina/o Studies Student Presentations and Forums
Prepared By: Valerie Talavera-Bustillos
Department: Chicano Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year						
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 30	$ 30	$ 30	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,030***	***$ 2,030***	***$ 2,030***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,030***	***$ 2,030***	***$ 2,030***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Geosceinces and Environment** New ☐

Proposer Name: **Andre Ellis and Hengchun Ye** Continuing ☒

Proposed Activity Title: **IRA-5.2.12 Field Activity in Geology and Geography** Amount Previously Funded **24000**

Dept ID: **201730** Last Year Funded **24000**

Fund Code: **IR142** Program Code: College Rank **7**

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

The department of Geosciences and Environment offers degrees in Geology, Geography, and Environment Sciences. These disciplines rely heavily on field research, allowing students to develop an appreciation and understanding of the Earth's many facets, as well as urban social systems and infrastructure. Field trips are very important part of students learning experinces. About half of the courses for undergraduate geology majors and almost all upper division and graduate classes in geology require one or multiple field trips. We also have been offering fieldtrips in many GEs and geography courses including Geog 155: Cultural Geography; Geol 150: Earth Revealed; Geol 155: Oceanography; Geog 457: Transportation Geography; Geog 485: Field Geography. The destinations for our field work has a wide spectrum of urban communities and geologic features throughout southern California and nearby southwest states, including the Mojave Desert, Owens Valley, communities in the greater Los Angeles area, coastal areas, the deserts, the ocean, etc. Major transportations are vans, buses, and boats. In addition, the GE field trips are the center of the laboratory components for GEOL150 and GEOL155 which serves about 1200 students each year.

Program objectives include: (1) introduction to scientific methods of observation recording and data collection; (2) understanding the specific environmental issues related to geography and geology of southern California;(3) improve critical thinking skills through organization and interpretation of data collected; (4) fulfillment of required field skill trainning for majors that are necessary for their professional careers in various fields of geology; (5) meets the goals and missions of our "engaged" department.

These field trips are "real world" experiences for students to apply theories learned from the classroom to the real situations. These hands-on expereinces greatly enhance their deep understanding of course material, and prepare and inspires them to be a good stewarship to our environment, to be the leader of our local communities, to have a great career in geography, geoloy, and environment related fields.

2. Measurable Outcomes – How is Success Defined?

Each class will have its own specific outcomes. However, lower division field trips directly contribute to our

4 learning outcomes for geology and 4 for geography undergraduate students :

1. Ability to summarize, in writing and orally, scientific lab or field observations an related interpretations.
2. Ability to apply math and physics principles to solving field-based geologic problems.
3. Have knowledge of the human-environment interactions.
4. Ability to write a correctly formatted geologic report.
5. Acquire the ability to identify, characterize, and explain the distinctiveness of places and regions, the spatial patterns and structures, and the integration processes between nature and society at multiple scales from local to global.
6. The ability critical thinking and technical skills necessary to construct research questions, design data collection strategy and analyze data, and draw quantitative and qualitative conclusions based on knowledge, theories, and principles of geography.
7. The ability to communicate geographic concepts, approaches, methodologies, and applications in oral, written, cartographic and multimedia presentation formats.
8. A working knowledge of diverse concepts, methodologies, and processes to address contemporary issues in a multiethnic local, regional, and global community, and the natural world; and ready to pursue careers or advanced degrees

For upper division classes, the field activities contribute to 5 learing outcomes for MS Geology and 3 for MA Geography students :

1. Ability to synthesize and analyze data collected and to incorporate data retrieved from the geologic literature.
2. Present research results, both orally and in writing.
3. Ability to recognize and evaluate uncertainties with respect to observations and measurements.
4. Have knowledge of standard geologic tools and resources.
5. Have in-depth knowledge of the student's area of specialization.
6. Formulate an original research project and employ analytical techniques to construct research questions, design and perform data collection and analysis, and draw quantitative and qualitative conclusions based on the knowledge, theories, and principles of geography.
7. Effectively communicate in oral, written, cartographic, and multimedia presentation.
8. Have in-depth knowledge and leadership skills in a specific area of geography and be ready to contribute to the local and global community through professional advancements or education including Ph.Ds

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We believe that all of our goals and objectives have been met in previous years. Field trips have been an important part of Geology and Geography courses since their founding in the 1950's. Surveys conducted during our program review indicate that alumni are very satisfied with the training they received from our program and that the training successfully prepared them for their careers. End-of-quarter students evaluations from our general education courses often have comments about student satisfaction with their field trips. Undergraduate and Masters students from our program have gone on to graduate programs at major research institutions and successfully completed Master's and Ph.D. degrees. If they had not been well-founded in field training, some of them may not have successfully completed those degrees.

Prior to the availability of IRA funds, the College of Natural and Social Sciences funded our field program. Since the IRA, our field trips have been fully funded by IRA. However, the recent increasing GE enrollments and our majors, the department used whatever left from our department's Operating Expenses Funds and assisted by NSS to meet the expnded needs for our required field

activities. However, our department fund is for regular expenses including lab supplies and office supplies. With increased labs due to moving GE block B3 in quarter system to semester's GE block B1, and increasing enrollment, the department's operation fund will be depleted quicky and no longer be able to supplement field activities in semester system. Thus IRA would be the main funding source for this significant curricular activites for our students.

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

The specific assessment will vary depending on classes. For example, assessment for some field trips will be embedded in lab tests and exams, others require students a written report or a research project related to the field trip. In these projects, student not only describe what, how, and where the field activitiy was performd and knowleges gained, but also include their reflection discussions among students lead by the instructor. Depending on classes, some courses may reguired students to give a presentation of individual or group report. In addition, a set of survey questions will be used to assess their learning outcomes associated with each field trip.

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

Department Budget Request - Detail
Form B

College Rank: 7

Department ID: 201730

College: NSS
Fund Code: IR142
Proposal Title: IRA-5.2.12 Field Activities for Geography and Geology Cou
Prepared By: Andre Ellis and Hengchun Ye
Department: Geosciences and Environment

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Bus Trips	$ 9,750.00		$ -
	$ -		$ -	13 @ $750	$ -		$ -
	$ -		$ -	Boat Trips	$ 7,150.00		$ -
	$ -		$ -	13 @ $550	$ -		$ -
	$ -		$ -	13 Shoreline	$ 950.00		$ -
	$ -		$ -	Terminal Island	$ -		$ -
	$ -		$ -	Gas for faculty	$ -		$ -
	$ -		$ -	Van Rentals	$ 10,000.00		$ -
	$ -		$ -	$123 large van	$ -		$ -
	$ -	**Total**	**$ -**	$97 mini van	$ -		$ -
	$ -			3-day weekend	$ -		$ -
	$ -	**Services**		60 vehicle days	$ -		$ -
	$ -		$ -	Fuel cost	$ 6,500.00		$ -
	$ -		$ -	Parking & camping Fee	$ 750.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 35,100.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 35,100.00

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

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

Department Budget Request - Summary
Form C

College Rank: 7

Department ID: 201730
College: NSS
Fund Code: IR142
Proposal Title: IRA-5.2.12 Field Activities for Geography and Geology Courses
Prepared By:
Department: Geosciences and Environment

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 35,100	$ 35,100	$ 35,100	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 35,100***	***$ 35,100***	***$ 35,100***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 35,100***	***$ 35,100***	***$ 35,100***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Geosciences & Environment** New ☐

Proposer Name: **Steve LaDochy** Continuing ☒

Proposed Activity Title: **Field Trip to JPL, NASA** Amount Previously Funded **800**

Dept ID: **201730** Last Year Funded **2015-16**

Fund Code: **IR405** Program Code: College Rank **17**

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

We propose to take our Upper Division Honors College climate change class (Honors 330) students along with our Upper Division GE Developing World Climate Change course (Geog 312) students to the Jet Propulsion Laboratories in Pasadena, CA. This is a 1/2-day activity to tour JPL. Students will meet JPL scientists and visit some of the lab facilities, including the new Climate Center, with its Science-on-a-sphere, and the von Karman museum.

Both courses focus on climate change issues, often relying on NASA data. The visit to our neighbor, JPL, gives students a look at how that data comes about and how scientists investigate the planet's atmosphere. In this sense most of the course objectives are met by letting students see cutting-edge science research at its source. Hearing about climate change from the scientists that do the research will enrich students' views and put classroom instruction into perspective. Often students do not have a realistic view on who scientists are and that they may be scientists as well.

2. Measurable Outcomes – How is Success Defined?

Outcomes would include how well students respond to the JPL exhibits, presentations. That is, do they see science and scientists in a different light once they actually meet and see how climate research is conducted at NASA. Most of our students are unaware of how scientific discovery is done. They are also unaware that they are also capable of doing important science work.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

We did receive an IRA grant to visit JPL. The students did meet with top JPL scientists, viewed the new Climate Science Center, with the Science-on-a-Sphere (an amazing learning tool that astonished our students). The 1/2-day tour was too short to see all the fascinating exhibits and labs on the JPL campus. Some students thought it was the highlight of the course.

There are no other funding sources of funding available. Last spring, the Honors students were given travel funds to visit JPL. This year, there may not be funding for Honors College field trips. We can ask students to drive their own cars, but not all students have cars. The GE Climate Change class does not have any funds available and relied on IRA funding to go last year.

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

We will conduct surveys in both classes to evaluate students' excitement and perspectives towards climate change themes. In particular we would like to know if this field trip has encouraged them to take more science courses or further their studies in science.

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

Department Budget Request - Detail
Form B

College Rank: 17

Department ID: 201730

College: NSS
Fund Code: IR405
Proposal Title: Field trip to JPL, NASA
Prepared By: Steve LaDochy
Department: Geosciences & Environment

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ 800.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 800.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 800.00

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

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

Department Budget Request - Summary
Form C

College Rank: 17

Department ID: 201730
College: NSS
Fund Code: IR405
Proposal Title: Field trip to JPL, NASA
Prepared By:
Department: Geosciences & Environment

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 800	$ 800	$ 800	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 800***	***$ 800***	***$ 800***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 800***	***$ 800***	***$ 800***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Sociology** New ☐

Proposer Name: **Roseann Giarrusso** Continuing ☒

Proposed Activity Title: **Field Trip to Museum of Tolerance** Amount Previously Funded **425.00**

Dept ID: **201770** Last Year Funded **'15-'16**

Fund Code: **IR326** Program Code: College Rank **11**

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

High impact teaching practices allow students to gain a deeper understanding of abstract sociological concepts than traditional teaching methods. To that end, I take the students in my Sociology of Aging (Soc 450) class on a field trip to the Museum of Tolerance to show them examples of the concepts of: (a) Ageism and Intersectionality (discrimination against the elderly often co-occurs with EthnoRacism, Sexism, Classism, and Heterosexism), (b) Successful Aging, (c) The Life Course Theoretical Perspective and the theory of Cummulative Disadvantage, and (d) Coping and Adaptation across the life course. For example, ageism is poignantly demonstrated when students walk into a simulated concentration camp and see how the Jews were separated into two groups as soon as they got off the train: (1) those who went directly to the gas chambers—the elderly and children, and (2) those who were allowed to live. Students also bear witness to a elderly Holocaust survivor speaking about how they've coped and adapted to earlier life experiences across their extended life course. With few survivors still alive, the oral histories are a precious slice of history that will not be available to students much longer.

The Museum is dedicated to educating people about all forms of discrimination, not just that expressed against the Jews. In the Tolerance exhibits, students receive an interactive tour of events such as the genocide in Rwanda, civil rights violations in the U.S., and violence against women world-wide, just to name a few. These exhibits allow students to achieve the course of objectives of (a) applying sociological concepts to real life events, and (b) increasing their tolerance and appreciation of diversity based on age, race/ethnicity, gender, sexual orientation, religion, and nationality. Older women and older people of color are the most adversely affected in old age as a result of cumulative disadvantage.

Students get into the museum for the discounted group rate of $10.50 a person. With 45 students in one section of the class, it costs $472.50 for admission. Because the Soc 450 is offered 4-5 times an academic year, about 180 students will be served (4 x 45 = 180). Soc 450 is a required course for the sociology major for students in the Social Gerontology Option; Soc 450 is an elective for sociology majors in one of the other Options.

2. Measurable Outcomes – How is Success Defined?

The success of the field trip is defined in terms of: (1) Student satisfaction---students unanimously evaluate the field trip very positively in the class discussions that follow the field trip, and in Student Opinion Surveys; (2) Student performance—students exhibit a greater understanding of course concepts and theories as demonstrated by the quality of their papers and their answers to essay exam questions; (3) Student tolerance for diversity —students report a greater tolerance for diversity based on age, race/ethnicity, gender, etc. in class discussions following the field trip; (4) Student excitement about learning—this high impact teaching practice gets students excited about learning and about applying sociological concepts to everyday life. Students often tell me that one of the reasons they sign up for the class is because of the field trip—they hear about it through word of mouth.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

I am requesting an increase in funding from last year from the $425 I received last year because this amount is only enough money for ONE section of Soc 450 to go on the field trip; however, Soc 450 is offered 4-5 times a year. Students in other sections of Soc 450 must pay out of pocket which is often a hardship. Therefore, I am requesting an increase in funding to take students in every section of Soc 450 on the field trip ($1890). All students enrolled in the course should have the same opportunity. Receiving funds for only ONE section of the course also means my lesson plans for each section must be adjusted. Although the sociology department was able to contribute funds from Summer Revenue last year, these funds are not always available. Further, other schools (e.g., B&E) have been awarded nearly 12 times the amount that I have ($5,000 vs. $425) to take their students on field trips. High impact teaching practices such field trips are important ways to increase the relevance of abstract sociological concepts to students' lives.

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

Funding for this field trip has been awarded for the last 5 years but only for ONE section of Soc 450, making each section of the course unequal. As stated above in #2, the outcomes are measured through the quality of the papers students write about their visit to the Museum where they apply course concepts and theories to what they saw and heard as well as to how well they are able to answer essay questions about course concepts and theories on exams. The outcomes are also measured through Student Opinion Surveys and course discussions about ageism and intersectionality. Students show an increased tolerance for diversity based on age, gender, ethnicity/race, sexual orientation, etc. in class discussions.

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

Department Budget Request - Detail
Form B

College Rank: 11

Department ID: 201770

College: NSS
Fund Code: IR326
Proposal Title: Field Trip to the Museum of Tolerance
Prepared By: Roseann Giarrusso
Department: Sociology

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ 1,890.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 1,890.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 1,890.00

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

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

Department Budget Request - Summary
Form C

College Rank: 11

Department ID: 201770
College: NSS
Fund Code: IR326
Proposal Title: Field Trip to the Museum of Tolerance
Prepared By: Rpseamm Giarrusso
Department: Sociology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,890	$ 1,890	$ 1,890	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,890***	***$ 1,890***	***$ 1,890***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,890***	***$ 1,890***	***$ 1,890***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Biological Sciences** New ☐

Proposer Name: **Hyunsook Park** Continuing ☒

Proposed Activity Title: **Field Trip to Wastewater Treatment Plant** Amount Previously Funded **1,400**

Dept ID: **201710** Last Year Funded **yes**

Fund Code: **IR227** Program Code: College Rank **13**

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

This program proposes to conduct a field trip to the Hyperion Wastewater Treatment Plant as part of the General Microbiology course MICR 3100 (cross listed with BIOL 3100). This course is one of the core courses for the Microbiology major and an elective for the Biology major. One of the specific objectives of this course is to enable the students to describe the importance of microorganisms in the environmental and industrial applications. The proposed activity is an excellent illustration of environmental and industrial application of microbiology, which cannot be taught in a classroom. Wastewater and sewage from municipal or industrial sources must be treated to reduce organic and inorganic materials/toxicants to the level that no longer pose threats to aquatic environments and human health before it can be released into lakes and oceans. Wastewater and sewage treatment involves a large scale use of microorganisms for bioconversion on an industrial scale. In touring the wastewater treatment facility, the students will get an opportunity to see in person an industrial application of microorganisms and microbiology. Another objective of this course and our microbiology program is to increase the educated work force in the Los Angeles basin. This activity will introduce our students to possible future employers and broaden our students' future career choices. I am requesting funds to charter busses to take the students enrolled in MICR3100 General Microbiology to a tour of the Hyperion wastewater treatment plant in El Segundo, CA. The class will be offered twice a year, in fall and spring semesters serving 96 matriculated students per academic (the number is limited by the current course enrollment cap). The proposed class trip to the Hyperion wastewater treatment plant is a continuing activity that has been funded via IRA for the last nine years (for the former quarter course MICR 300A) and has been overwhelmingly well received by the students since it was first taken in 2005-06.

2. Measurable Outcomes – How is Success Defined?

Student oppinion survey and take home quiz will be conducted to measure the students' learning outcome. With the proposed field trip, students will be able to:

a. explain the role of microorganisms in environmental cycling
b. describe the use of microorganisms to treat wastewater
c. reflect the importance of water conservation and wastewater treatement
d. identify job opportunities in Los Angeles Basin for microbiologists

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The IRA funding will be used for charter busses to take the students to the wastewater treatment plant. This activity has been funded since 2005-06 twice per academic year. Currently, no other funding sources have been found for the requested field trips. Thus, this activity is 100% dependent on IRA funding.

I am requesting $3,000 for two course trips during the 2016-2017 academic year based on our previous cost of the field trip. Each semester, I am requesting two charter buses to take two groups of students enrolled in two different lab sections for MICR3100 class. The estimated quote for the charter bus is $700 per bus x 2 x 2 = $2800. The amount requested takes into account the fact that there might be an increase in the charter cost next year.

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

To ensure that the students receive the full benefit of the program, the following assessment methods will be utilized.

1. Student satisfaction survey – Students are asked to complete the survey upon returning from the field trip. The survey will include the questions associated with the student learning outcome in #2. Some expamples of the survey questions include, "this field trip provides real-life learning experiences which cannot be obtained through classroom based learning", "this field trip is an integral part of the course of General Microbiology", "microorganims play key role in cycleing wastewater.", "I would look into career opportunity in wastewater treatment plant", etc.

2. Take home activity and quiz – Take home activity on the processes observed during the field trip will be given to the students to measure the student learning from the field trip to wastewater treatment plant.

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

Department Budget Request - Detail
Form B

College Rank: 13

Department ID: 201710

College: Natural and Social Sciences
Fund Code: IR227
Proposal Title: Field Trip to Wastewater Treatment Plant
Prepared By: Hyunsook Park
Department: Biological Sciences

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	Charter Bus	$ 3,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 3,000.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 3,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 13

Department ID: 201710
College: Natural and Social Sciences
Fund Code: IR227
Proposal Title: Field Trip to Wastewater Treatment Plant
Prepared By: Hyunsook Park
Department: Biological Sciences

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,000***	***$ 3,000***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 3,000***	***$ 3,000***	***$ 3,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Social and Natural Sciences**

Dept. Name: **Biological Sciences** New ☐

Proposer Name: **Andres Aguilar** Continuing ☒

Proposed Activity Title: **Field Trips for BIOL454 - Ichthyology** Amount Previously Funded **$800**

Dept ID: **201710** Last Year Funded **2015-2016**

Fund Code: **IR402** Program Code: College Rank **18**

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

Hands on experience is cruicial for students in STEM disciplines. The proposed instructional activities will provide students with a unique opportunity in the sampling of marine fishes. These sampling opportunites will give our students real world experience in the identificiation of local fish fauna, marine sampling, the collection and analysis of fisheries-based data.

I am requesting funds for two field trips that will occur during fall semester 2016 for BIOL4540 - Ichthyology. These two trips will occur on the R/V Yellowfin, a research vessel based out of Long Beach Harbor and operated by CSULB. These two field trips will provide students with three unique educational opportunities: 1) exposure to 'hands-on' marine sampling techniques 2) identification of common / local marine fish species and 3) collection and analysis of demographic data that will be utilized in laboratory activities. These two trips will target different sampling areas, exposing the class to fish species that are found in different marine environments. Upon completion of these field trips students will: 1) have a better ability to identify local fish species 2) understand how marine species are sampled in a quantitative and repeatable manner and 3) be able to analyze length and weight data to predict age/size classes for marine fish populations. As part of theses trips students are required to identify fish that are caught and collect data on their length and weight. These data are used in subsequent class exercises where students quantitatively analyze the fish communities in a fisheries context. These cruises will provide students an opportunity to sample two unique fish communities off of our coast, a near shore benthic fish community and an off shore mesopelagic fish community.

All equipment is operated by the ship crew. Dr. Aguilar has a current scientific collecting permit from the California Department of Fish and Wildlife and an animal care protocol to cover the proposed activities.

The program will serve 24 students a year.

Course objectives met by this program:

-Relate the various forms, and their corresponding functions, of different fish groups to physiological, behavioral, and ecological adaptations
-Integrate information on the life history of different fish groups to current conservation issues
-Identify the major groups of extant fishes

2. Measurable Outcomes – How is Success Defined?

Evidence of successful outcomes will be assesses as follows:

1. Increased ability in the identificiation of local marine fishes
2. Compitency in communicating the analysis and interpretation of data collected in written and oral reports.
3. Students that have gained hand-on experience working in a field setting that will make them more competitive for post-graduate and employment opportunities.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

IRA funding will allow the CSU Los Angeles undergraduate and graduate students the opportunity to experience marine fish sampling. Students were able to particiapte in two field trips during the Fall 2015 quarter. They were required to attend the field trips and a portion of their course grade was related to their participation during the field trips and assignments that were based off of the data that were collected during these trips. Current evaluation of student opinion surveys from Fall 2015 indicated that these field trips were well received by thte students, as they felt is helped reinforce laboratory material and many of them requested additional field trips.

Objectives from last years field trip (Fall 2015) were met by a writing assignment that was based off of data that we collected on our cruises and the inclusion of exam questions that were drawn from field trip experiences.

I am requesting a slight increase from what was funded last year. Last year I requested $995 but was only awarded $800, therefore had to conduct a shorter second field trip. The increased amount would allow the class to have a better experience and increase the probability of sampling different species.

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

Measurement of outcomes comes in three forms:

1. Laboratory examinations. Students are required to take laboratory exams where they are required to identify local fish species. Many of the species we encounter on the field trips are present on the exams
2. Participation. Part of their course grade is pariticipation during field trips. For this trip students are required to identify, measure and weigh fish that we sample. They are also required to record all the data for a subsequent assignment.
3. Written assignment. All students are required to analyze the data we collect and write a report based

on this analysis. They are expected to determine length-weight relationships, size distributions, community composition and then interpret this data in light of current fisheries management practices in the area.

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

Department Budget Request - Detail
Form B

College Rank: 18

Department ID: 201710

College: NSS
Fund Code: IR402
Proposal Title: Field Trips for BIOL4540 - Ichthyology
Prepared By:
Department: Biological Sciences

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	3 hour cruise	$ 400.00		$ -
	$ -		$ -	6 hour cruise	$ 595.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 995.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 995.00

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

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

Department Budget Request - Summary
Form C

College Rank: 18

Department ID: 201710
College: NSS
Fund Code: IR402
Proposal Title: Field Trips for BIOL4540 - Ichthyology
Prepared By:
Department: Biological Sciences

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 995	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 995***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 995***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Latin American Studies Program** New ☐

Proposer Name: **Ericka Verba** Continuing ☒

Proposed Activity Title: **Latin American Studies Speaker Series** Amount Previously Funded **3800**

Dept ID: **201740** Last Year Funded **2015-2016**

Fund Code: **IR328** Program Code: College Rank **5**

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

Program Description and Objectives:

The Latin American Studies (LAS) program has a long tradition of bringing renowned scholars, social activists, and artists whose work focuses on Latin America to our campus so that they may share their work with students, faculty, the larger campus and Los Angeles area communities. We plan to use the IRA funds to continue and expand on this practice. Our goal is to bring a total of eight guest speakers to our campus distributed evenly over the course of the academic year. Four will be scholars whose research and publications provide insights into new methodologies and scholarly debates that characterize the interdisciplinary field of Latin American Studies. The remaining four will be representatives of social movements in Latin America, and artists who use their media to creatively comment on the political and social conditions in Latin America.

Speakers will present their work on campus and interact with the campus community and students of LAS in particular. The series will offer the opportunity to integrate the latest scholarship in the field and reinforce the interdisciplinary character of the program. It will provide students and faculty with opportunities to listen, learn from, and interact with scholars who are actively involved in research in or about Latin America, activists who are leaders of social movements, and artists who express the social concerns and aspirations of Latin Americans through their work.

The speakers invited will depend upon availability, but they will always complement the courses being taught and the research interests of students in the LAS Program. In particular, we seek speakers with expertise or grassroots knowledge on indigenous and social movements, cultural studies, women and gender issues, food politics, and transnational migration. The Speaker Series will also serve as an outreach tool and provide opportunities to collaborate with other Latin America Studies programs in Southern California. Many times is

possible to share travel costs with other institutions, making it possible to bring scholars, activists, and artists who currently reside in Latin America to our campus.

Ideally, each guest speaker will spend a day on our campus during which s/he will participate in the following activities:

- a formal classroom presentation followed by a Q & A period
- a reception in the LAS office with will provide students and faculty the opportunity for more informal interactions with the guest speaker
- a meeting with MA students whose research interests intersect with the speaker's research or activism

The shared goals of these activities will be:

- to expose as many Latin American Studies undergraduate and graduate students and members of the campus and larger Los Angeles community to the ideas and activities of the speaker
- to create opportunities for intellectual interchange and dialog that will deepen participants' understanding of Latin America
- to foster transnational contacts and forge connections that will serve to open up possibilities of collaboration and exchange in the future

Number of Students and Relevant Courses Served

Over the course of the visit to our campus, each speaker will present to an audience of between 40 and 100 students and will interact in more informal settings with an additional 20 students. These numbers are consistent with speaker series organized by the LAS program in the recent past.

Visits to our campus by guest speakers for the Latin American Studies program are nearly always initiated by a faculty member who is familiar with their work and whose own teaching activities align with the expertise and/or social and artistic activities of the speaker in question. Our program's practice is therefore to have the guest speaker's presentation scheduled to overlap with a relevant class session. The guest speaker's contribution furthers said course's objectives by affording students the opportunity to learn from and enter into a dialog with an expert in the field, or with an artist or community activist with hands-on experience of the larger social processes that are covered by the course.

All LAS students will benefit from the Speaker Series. LAS classes introduce students to the field of Latin American Studies, the different perspectives that scholars in the field have developed, and the contemporary social, political, and cultural realities of Latin America. The guest speakers will help students develop an understanding of current scholarly research and social practice in Latin America. Students in related areas of study such as Anthropology, Chicano Studies, History, Pan African Studies, Political Sciences, Sociology, and Spanish will also benefit from the LAS Speaker Series.

2. Measurable Outcomes – How is Success Defined?

Success of the Speakers Series will be measured by:

- The number of students in attendance at: a) the speakers' formal presentations, usually offered in conjunction with a relevant course; b) smaller sessions with select students; c) informal gatherings with students and faculty and members of the larger community.
- The quality of the discussions that the speaker's presentation inspires, both in terms of the actual number of students who participate and levels of intellectual curiosity and connections made.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Speaker Series has been core activity of Latin American Studies since its inception at Calstatela over fifty years ago, and the program takes great pride in the caliber and quantity of guest speakers and events it has organized on campus over the decades. The proposed 2016-2017 LAS Speaker Series will be organized by the Director of Latin American Studies in collaboration with other LAS and LAS- affiliated faculty. A specially-hired student assistant will help with the planning, advertising, and outreach. Posters will be designed and printed to help publicize the Speaker Series.

IRA funding of the 2015-2016 LAS Speaker Series resulted in the organization of several successful speaker engagements on campus. These events have also helped strengthen the relationship between LAS and other departments and faculty. Highlights of the LAS 2015-2016 Speaker Series, both past and up-coming, include visits to our campus by:

- Afro-Cuban scholar and activist Tomas Fernandez Robaina, who addressed a standing-room only public of over 100 LAS students on the current race relations in Cuba
- National leader of the Brazilian Movimento sem Terra, Alessandro Mariano, who gave a presentation on the Brazilian Landless Workers Movement to over 60 students and faculty
- Dr. Sandra Pujals (University of Puerto Rico), who will be giving a talk on transnational communism in the U.S. and the Caribbean in the post World War I period
- Dr. Christine Ehrick (University of Louisville), who will give the talk "Radio and the Gendered Soundscape: Women and Broadcasting in Argentina and Uruguay, 1930-1950"

In addition, LAS co-sponsored several other Latin American-related speakers, including:

- Representative of Mexico's largest autonomous movement for housing justice, Enrique Reynoso, who gave a talk on the Organización Popular Francisco Villa de Izquierda Independiente, also known as "los Panchos."
- Dr. João Costa Vargas, Associate Professor in the Department of African and African Diaspora Studies at the University of Texas, Austin, who will offer a special colloquium on racial antagonism and violence in Brazil and the U.S.

No other sources of funding for the LAS Speaker Series are identified at this time so its continued success is entirely dependent on IRA funds. That established, the LAS program makes every effort to collaborate with other programs on and off campus whenever possible to share the costs of speakers' visits to Calstatela.

The LAS program is requesting roughly a 33% increase in funding for AY 2016-2017 over that of AY 2015-2016 because we plan to bring eight speakers to campus in lieu of six.

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

The following assessments with be used to measure the effectiveness and reach of the LAS speaker series:

- Sign-up sheets will be set up at each formal presentation in the Speaker Series that will allow the LAS program to gage the total number of students in attendence and, within that, the proportion of them who are LAS undergraduates and graduate students. The number of students who participate in the smaller sessions and more informal gatherings will be gaged by an approximate head count.
- Professors will hold debriefing sessions with their students following the speakers' presentations. During these sessions, students will demonstrate their deepened awareness of the issues addressed by the speakers through a combination of activities,. These may include: the cataloging of new ideas that students took away from the event; the assessment of their levels of engagement with the material before and after listening to the speaker's presentation; the raising of new questions and exploration of new lines of inquiry; and open-ended discussions.

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

Department Budget Request - Detail
Form B

College Rank: 5

Department ID: 201740

College: Natural and Social Sciences
Fund Code: IR328
Proposal Title: Latin American Studies Speaker Series
Prepared By: Ericka Verba
Department: Latin American Studies Program

Student Assistant		Supplies		Travel		Equipment	
	$ 500.00		$ 150.00		$ 1,600.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 150.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ 2,800.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 500.00**	**Total**	**$ 2,800.00**	**Total**	**$ 1,600.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,050.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

Department ID: 201740
College: Natural and Social Sciences
Fund Code: IR328
Proposal Title: Latin American Studies Speaker Series
Prepared By:
Department: Latin American Studies Program

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 150	$ 100	$ 100	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,800	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,600	$ 1,600	$ 1,600	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,050***	***$ 4,200***	***$ 4,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,050***	***$ 4,200***	***$ 4,200***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Mathematics** New ☐

Proposer Name: **Adam Fuller** Continuing ☒

Proposed Activity Title: **MAA Student Chapter** Amount Previously Funded **$900**

Dept ID: **201745** Last Year Funded **2015-2016**

Fund Code: **IR185** Program Code: College Rank **4**

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

The MAA (Mathematical Association of America) Student Chapter primary activities are two-fold:

1) A speaker series.

2) Sponsoring students to attend/present posters based on independent projects at conferences, such as the regional meetings of the Southern California-Nevada Section of the MAA, the sectional AMS (American Mathematical Society) meeting and the MAA-AMS Joint Math Meetings.

(1) For the speaker series we expect to have approximately 15 - 20 students in attendance at each talk, and expect to impact a total of 50 different students, and (2) We ask for support for 5-10 students for attendance at regional conferences.

None of the activities are tied to a particular course. However, if a talk is on a particular topic that relates to or extends the content of a specific course, then the instructor of the course will be informed to specifically encourage the students to attend. Talks by Amir Alexander (UCLA) on Infinitesimals and Adolfo R. Escobedo (Texas A&M) on algorithms have given students deeper insight into mathematics, beyond what is covered in a standard syllabus.

2. Measurable Outcomes – How is Success Defined?

1. 20 students will attend each math club event.

2. 50 different students will attend math club events through the year

3. We will hold at least 8 math club events open to all students.

4. 5-10 Math Club Members will attend the local AMS (American Mathematical Society) chapter meeting.

5. Math Club members may give poster presentations at conferences.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

During Fall 2015 and Winter 2016, we have had several guest speakers, including speakers from UCLA, UC Riverside, Texas A&M, CSU Pomona and CalTech. Funds are used to reimburse speakers expenses and promote talks.

We are actively promoting attendance at the local AMS meeting. Funds are used for students' conference and travel fees. In previous years, students have given poster presentations at local conferences.

Talks in previous years have greatly benefited students. Other than talks which provide students with a viewpoint of mathematics beyond what they get in class, we also hosted a workshop series on how to get teaching jobs after CSULA run by Dr. Kawaii. Many of our alumni now teach at community colleges as adjunct or full-time instructors.

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

1. & 2. Attendence at talks will be taken by a Math Club officer.

3. Success will be measured by the number of talks held.

4. Success will be measured by the number of students who attend the local AMS chapter meeting.

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

Department Budget Request - Detail
Form B

Department ID: 201745
College: NSS
Fund Code: IR185
Proposal Title: MAA Student Chapter
Prepared By: Adam Fuller
Department: Mathematics

Student Assistant		
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**-**

Supplies		
Photocopying	$	75.00
Poster Printing	$	100.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**175.00**

Services		
Guest lecturer	$	600.00
	$	-
	$	-
	$	-
	$	-
Total	**$**	**600.00**

Travel		
10x student reg.	$	500.00
at conferences	$	-
5x student travel to	$	150.00
conferences	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**650.00**

IRA REQUEST TOTAL: $ 1,500.00

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

College Rank: 4

Equipment		
Presentation	$	75.00
Equipment	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**75.00**

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

Department Budget Request - Summary
Form C

College: NSS
Proposal Title: MAA Student Chapter
Department: Mathematics

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 175	$ 175	$ 175
Services	$ -	$ -	$ -	$ 600	$ 600	$ 600
Travel	$ -	$ -	$ -	$ 650	$ 650	$ 650
Equipment	$ -	$ -	$ -	$ 75	$ 75	$ 75
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,500***	***$ 1,500***	***$ 1,500***
General Fund						
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue						
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other						
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,500***	***$ 1,500***	***$ 1,500***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

College Rank: 4

Department ID: 201745

Fund Code: IR185

Prepared By:

Fiscal Year			
UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	***$ -***	***$ -***	***$ -***
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ -	***$ -***	***$ -***	***$ -***
$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -
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$ -	***$ -***	***$ -***	***$ -***

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Pan-African Studies** New ☒

Proposer Name: **Aminah Bakeer Abdul-Jabbaar** Continuing ☐

Proposed Activity Title: **Pan-African Film Series** Amount Previously Funded

Dept ID: **201750** Last Year Funded

Fund Code: Program Code: College Rank **12**

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

A once a month year long presentation of Pan-African films or films from the African-Diaspora. Each screening (10 films in total) will include a speaker from the film (for example: the filmmaker or someone involved with the film) when avalible. On ocassion it might be someone who can speak to the theme of the film. Following (or before) the screening, a guest speaker will be in a public on-stage (or in the classroom) conversation with a Pan-African Studies Professor about the film's theme or a panel discussion (when appropriate). We estimate a minimum of 60 students will be served, but believe as many as 197 (the maximum size of the USU theatre). These screenings will thematic work along side classes that are offered in the Pan-African Studies department to enrich students learning experience. PAS 327 (Ethnicity and Emotions in US Film) and PAS 260 (Third World Cinema) both have an objective of exposing our students to diverse films and filmmakers. These GE classes attract majors, minors, students from all disciplines (includingTVF students) and will attract an off-campus community audience.

2. Measurable Outcomes – How is Success Defined?

1- Success is defined by attendance at the event and how it exsposes students to outside experts can aid in networking and professional skills for some students (TVF, PAS)

2- Students being able to incorperate this experience into their course work (where appropriate) or with reflection assignments should expand students knowledge base.

3- Feedback on surveys will reflect a need to learn more about these films topics and filmmakers

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This has never been funded and the funding at this time is completely dependent on IRA funding. PAS may work with other departments and centers (where appropriate) to excute the program at a maximum level.

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

Each event will have opinion cards at the end to survey the audience's response.

Events will work along with courses taught in the Pan African Studies Department and student will do surveys or reflections of the event to gage the event's impact.

Data will be collected of how many people attended and (when possible) who attended (students, faculty, community audience, etc.). Data will be used to gage growth as the program continues yearly.

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

Department Budget Request - Detail
Form B

College Rank: 12

Department ID: 201750

College: Natural and Social Sciences
Fund Code:
Proposal Title: Pan-African Film Series
Prepared By: Aminah Bakeer Abdul-Jabbaar
Department: Pan-African Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Honorarium (10 x 500)	$ 5,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 5,000.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 12

Department ID: 201750
College: Natural and Social Sciences
Fund Code:
Proposal Title: Pan-African Film Series
Prepared By: Aminah Bakeer Abdul-Jabbaar
Department: Pan-African Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 5,000	$ 2,500	$ 2,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Pan-African Studies** New ☐

Proposer Name: **Melina Abdullah** Continuing ☒

Proposed Activity Title: **10th Annual Pan-African Studies Forum** Amount Previously Funded **5000**

Dept ID: **201750** Last Year Funded **2015-16**

Fund Code: **IR246** Program Code: College Rank **21**

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

Since the Spring of 2007, the Department of Pan-African Studies has presented an annual forum that brings together students, faculty and community members with an interest in the cultures, histories and experiences of Black people in the United States and globally, highlighting key scholarship and activism in the field. The proposed forum will be presented in late Spring 2017 and feature a keynote address by a national or international Pan-African Studies scholar or activist. One students scholar will be named that "Halisi scholar" in honor of the Department's late senior scholar C.R.D. Halisi. The Halisi scholar will present original research and lead the student "fishbowl" with the keynote. In addition students will be involved in all phases of planning, will perform oratorical and musical selections and co-host the event.

The program objectives are to: showcase the work of the department, elevate the level of campus and community awareness and interest in PAS, encourage students to consider PAS as a discipline, foster a sense of community among faculty, staff, students and community-members, and provide a forum where participants and presenters can discuss issues of particular concern to Pan-African communities.

2. Measurable Outcomes – How is Success Defined?

Success will be defined by the number of attendees, the number of students who enroll in Pan-African Studies courses in 2017-2018, the number of majors/minors in 2017-2018, the number of and degree to which PAS students engage in community work and PAS civic learning classes, and the level of media coverage and social media attention garnered by the event and department. Beyond these quantifiable measures, success will be defined by the degree of awareness and appreciation for the Pan-African world and Black people on

campus (faculty, student, staff) and in community serves as a qualitative outcome.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The forum was previously funded in part. Keynotes for the 2014 and 2015 Forums were held in front of capacity level audiences at the Luckman Auditorium and featered Dr. Cornel West and film director Ava Duverney respectively. The 2013 the world renowned poet, playwright and father of the Black Arts Movement, the late Amiri Baraka served as keynote, as the final West Coast appearance of his life. The event has greatly elevated the profile of the Department, bringing in additional majors, minors and enrollments to PAS. Moreover, it has served as a platform for student presenters. The 2012 student presenter, Thabisile Griffin, is a Ph.D. student in History at UCLA and the 2013 presenter, Gabriel Regalado, is a Ph.D. student in African American Studies at UC Berkeley, the 2014 presenter, Anthony Batiste, is a graduate student at University of Washington.

IRA funding will account for approximately 50% of the budget for the forum. The Cross-Cultural Center will be asked to continue to support the program by providing funding for refreshments in the amount of $2200. The California Faculty Association will also be asked to continue to provide $1000 of support for the event. The County of Los Angeles will be asked to continue to contribute towards funding for the keynote speaker. Funds for the Luckman have been paid for by the President's Office.

Additional IRA funding will be used to allow for the continued growth of the Forum. Additional funds are needed to make overflow seating available and accommodate 500 additional guests. Additional funds will also be used to support campus conversations around the Forum theme leading up to the major event, including student workshops, film screenings, reading groups, and smaller colloquia.

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

The 2017 Forum will be held during the same year as the Department's self-study, making data on the number (and change) in student enrollment, majors and minors readily accessible. Attendance will also be an easy quantitative measure. Additionally, the University Public Relations Office can provide a report of the number of news inquiries and stories on the Forum and the Department. The Department self-study can also be used to collect qualitative data.

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

Department Budget Request - Detail
Form B

College Rank: 21

Department ID: 201750

College: Natural and Social Sciences
Fund Code: IR246
Proposal Title: 10th Annual Pan-African Studies Forum
Prepared By: Melina Abdullah
Department: Pan-African Studies

Student Assistant		Supplies		Travel		Equipment	
2SA/33w.10pw	$ 4,675.00	Flyers, programs & prir	$ 1,000.00	Keynote airfare	$ 1,000.00		$ -
	$ -	Decorations	$ 500.00	Keynote hotel	$ 500.00		$ -
	$ -	Awards	$ 300.00	Keynote ground transp	$ 300.00		$ -
	$ -		$ -	Keynote per diem	$ 82.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,800.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Keynote Address	$ 10,000.00		$ -		$ -
	$ -	Photography	$ 500.00		$ -		$ -
	$ -	Dancers and Drummer	$ 1,000.00		$ -		$ -
	$ -	Videography	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 4,675.00**	**Total**	**$ 13,500.00**	**Total**	**$ 1,882.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 21,857.00

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

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

Department Budget Request - Summary
Form C

College Rank: 21

Department ID: 201750
College: Natural and Social Sciences
Fund Code: IR246
Proposal Title: 10th Annual Pan-African Studies Forum
Prepared By:
Department: Pan-African Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 4,675	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,800	$ 1,800	$ 1,800	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 13,500	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 1,882	$ 1,200	$ 1,200	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,857***	***$ 10,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 21,857***	***$ 10,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs**
Sub-Division/College: **College of Natural and Social Sciences**
Dept. Name: **Pan African Studies**
New ☐
Proposer Name: **Anthony Ratcliff**
Continuing ☒
Proposed Activity Title: **PAS Speaker Series**
Amount Previously Funded **$3000**
Dept ID: **201750**
Last Year Funded **2015-2016**
Fund Code: **IR401**
Program Code:
College Rank **23**

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

Requesting IRA funds to support a Pan-African Studies speaker series. We are specifically requesting funds to support travel and honoraria for up to four speakers for the academic year. Speakers will be selected to coincide with a number of our 3000 and 4000-level PAS courses. The discussion will bring a content area expert to supplement course discussion. Each event will serve at least 200 students.

The program outcomes are to:

1) Elevate the profile of Pan-African Studies on campus,

2) Deepen critical disciplinary discussions,

3) Provide opportunities for students to engage with leading and emerging scholars in the field.

2. Measurable Outcomes – How is Success Defined?

1) Engagement of 200 students or more per visit (a minimum of 800 students in total),

2) Student analysis and discussion of ideas presented by speakers in corresponding classes by at least 50% of attending students.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

A committee of 10-15 PAS majors and minors will work with faculty to select speakers. Three students per event will participate in a fishbowl discussion with speakers. Students will co-moderate each event.

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

A count of participating/attending students will be kept.

Faculty in corresponding classes will be asked to report assignments related to each speaker presentation and the number of students completing each assignment.

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

Department Budget Request - Detail
Form B

College Rank: 23

Department ID: 201750

College: Natural and Social Sciences
Fund Code: IR401
Proposal Title: PAS Speakers Series
Prepared By: Anthony Ratcliff
Department: Pan African Studies

Student Assistant		Supplies		Travel		Equipment	
1 Student Assistant	$ 1,000.00	Flyers	$ 200.00	Airfare	$ -		$ -
	$ -		$ -	(3 speakers @ 700)	$ 2,100.00		$ -
	$ -		$ -	Hotel	$ -		$ -
	$ -		$ -	(4 speakers @ 400)	$ 1,600.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 200.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Honoraria	$ -		$ -		$ -
	$ -	(4 speakers @ 1000)	$ 4,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,000.00**	**Total**	**$ 4,000.00**	**Total**	**$ 3,700.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 8,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 23

Department ID: 201750
College: Natural and Social Sciences
Fund Code: IR401
Proposal Title: PAS Speakers Series
Prepared By:
Department: Pan African Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 200	$ 200	$ 200	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 4,000	$ 1,300	$ 1,300	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 3,700	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 8,900***	***$ 3,500***	***$ 3,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 8,900***	***$ 3,500***	***$ 3,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2016

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural & Social Sciences**

Dept. Name: **Pan-African Studies** New ☐

Proposer Name: **Staci Mitchell** Continuing ☒

Proposed Activity Title: **West African Dance: Performance as Oral History**

Amount Previously Funded **$2500**

Dept ID: **201750** Last Year Funded **2015-2016**

Fund Code: **IR384** Program Code: College Rank **9**

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

West African drum & dance inherently functions as oral literary traditions. I propsoe to birng Nigerian Griot, Onoiche Chukwura and his establishment, Rhythms of the Village, to CSULA for a four week activity. Students will be introduced to the language of the drums and the messages behind the movements. Eventually, students will be able to "speak" through drum rhythms and dance movements, with a comprehension of oral traditions and oral history.

2. Measurable Outcomes – How is Success Defined?

Students participation in this four week workshop, whether they attend all four or not, is exposure to a Literary tradition-often used to decconstruct racism and confront injustices. As a professor, my goal is to complicate students ideas about performance and also African literary traditions . As all educational experiences go, what they take from their experience and how they process it will measure the success.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Critical collaborators will be the Theatre Arts & Dance department, The Cross Cultural enters, Pan-African Resource Center, and the Black Student Union. We often collaborate on campus events and next year will be no exception. These campus groups and orgs, alongside the Pan African Studies Department, pool our

resources to provide alternative instruction and programming fo our students at CSULA. This years Capoeira: Performance as Resistance, was a brilliant success, in that the Univesity Plaza was packed with students and other CSULA faculty and staff wi engage the performance, and subsequently, the third leg of the event, the workshop was well attended. The CCC staff remarked that they had not had a turnout like this in any of the programming so far. The CCC and the PAS will work together to include it in the calendar and encourage students to particpate. This program will deped entirely on the IRA funding. For the 2015-16 academic term, we requested $2500, but for this year we are requesting more in response to the students' enthusiasm and encouragement to provide more programming along this line. Lots of students couldn't come beucase of conflicts—work, class, and personal. When we extend the time, we will give students more opportunities to participate and also to grow.

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

The CCC collects student evaluation forms and I collect papers from my students, giving a response to participation. TheB outcomes are articluated and outlined in those forms.

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

Department Budget Request - Detail
Form B

College Rank: 9

Department ID: 201750

College: Natural & Socail Sciences
Fund Code: IR384
Proposal Title: Performance as Oral History
Prepared By: Staci Mitchell
Department: Pan-African Studies

Student Assistant		Supplies		Travel		Equipment	
	$ -	Marketing/ Printing	$ 100.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 100.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Rhythms of the Village	$ 4,000.00		$ -		$ -
	$ -	University Catering	$ 1,500.00		$ -		$ -
	$ -	Materials (Lapas)	$ 150.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 5,650.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,750.00

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

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

Department Budget Request - Summary
Form C

College Rank: 9

Department ID: 201750
College: Natural & Socail Sciences
Fund Code: IR384
Proposal Title: Performance as Oral History
Prepared By:
Department: Pan-African Studies

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 100	$ -	$ 100	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 5,650	$ -	$ 5,650	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,750***	***$ -***	***$ 5,750***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,750***	***$ -***	***$ 5,750***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **History** New ☐

Proposer Name: **Scott Wells & Birte Pfleger-Cullinan** Continuing ☒

Proposed Activity Title: ***Perspectives* Student Journal** Amount Previously Funded **1250**

Dept ID: **201735** Last Year Funded **2015-2016**

Fund Code: **IR059** Program Code: College Rank **3**

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

IRA funds will defray the costs of publishing 300 copies of volume 44 (2016-17) of the History Department student journal *Perspectives: A Journal of Historical Inquiry*. This volume, as all past volumes since 1973, will consist entirely of articles written by undergraduate and graduate students enrolled in courses offered by the History Department. The entire amount of the funds is used in the production phase of the process; however, production is only the culmination of a series of activities from composition, submission, peer review, and rewriting/resubmission, to final approval, editing and copy-editing. In the past we have been fortunate not to have to pay for publishing images, thus enabling us to print more copies of the journal. All copies of Volume 42 have been distributed. Volume 43 is in the process of being edited. We anticipate sending the manuscript to the printer by March 17. Because funds were cut from $1,500 in 2014-2015 to $1,250 in 2015-2016 we anticipate receiving 250 copies of Volume 43. We are requesting an increase back to $1,500 for 2016-2017 to return to publishing 300 copies per issue.

The journal is created in HIST 4970 (Editing and Publishing *Perspectives*; formerly HIST 497). Calls for submission go out to all undergraduate and graduate students matriculated in the History department in the fall term. Papers submitted are the product of a variety of undergraduate and graduate courses, including our B.A. and M.A. research capstone seminars.

In addition to those who submit papers, approximately 20 students will be actively engaged in editing and producing the journal through enrollment in HIST 4970 in Spring 2017; 20 students in turn represents approximately 10% of the total number of active history majors. The analytical skills of both the students who edit *Perspectives* and those whose papers are selected for inclusion are improved and their ability to write strong historical essays in their classes and later is considerably strengthened. The journal also helps strengthen the department's commitment to the centrality of writing in the history curriculum by providing

students in history courses with models of good historical essays.

Perspectives is an important tool in recruiting History majors because it is a tangible product students can hold in their hands and look at. For that reason it is imperative that as part of the course in editing and publishing the journal, the student editors have hard copies of *Perspectives* to send out to other campuses in the L.A. region and beyond. With increased funding we would include area community colleges and high schools as recipients of the journal, to promote our program and students. Moreover, the journal always includes content that links the campus with the community. For example, Vol. 42 included a special feature on the history of Cal State Los Angeles, an original photo collage titled "Our CSULA", and a list of notable alumni.

Print remains the primary and best medium for disseminating student journals. This is not least of all evidenced by the fact that the national award for best student history journal is offered first for the print edition (with a $500 award) and separately for the electronic version (with a $100 award). Clearly, it is much more rewarding for students to keep a copy of the printed journal on their bookshelves as a record and demonstration of their achievement at Cal State L.A. than merely to send a link to the electronic journal to friends and family.

2. Measurable Outcomes – How is Success Defined?

Participation in HIST 4970 and/or publishing an article in the journal has proven very beneficial for students' employment prospects and PhD program placement. (For example, Vol. 38 editor-in-chief Cassandra Joffre is now a Senior Specialist for Fine Books and Manuscripts at Bonhams in New York. Andrew Weiss in completing his PhD at Arizona State University. Volume 39 editor John Dunlap is now teaching at LA City College, Ryan Johnson is in a PhD program at the University of Minnesota, Carried Glenn is ABD PhD at the University of Delaware. Vol. 41 editor-in-chief Natasha Lueras is in a PhD program at Indiana University; Ryan Allen is pursuing a PhD at the the University of Illinois Urbana-Champaign.) The journal has placed second for best print journal in 2009 and more recently it has garnered the Gary Nash Award for best electronic journal for the past three years. We plan to enter Volume 43 in this year's national competition.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The entire amount of the funds is used in the production phase of the process, however, production is only the culmination of a series of activities from composition, submission, peer review, and rewriting/resubmission, to final approval, editing and copy-editing. In the past we have been fortunate not to have to pay for publishing images, thus enabling us to print more copies of the journal. All copies of Volume 42 have been distributed. Volume 43 is in the process of being edited. We anticipate sending the manuscript to the printer by March 17. Because funds were cut from $1,500 to $1,250 we anticipate receiving 250 copies. Costs of mailing out print copies of the journal are covered by the History Department.

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

Vol 44 is scheduled to be printed in early May 2017. We will distribute print copies of the journal by mail to UC, CSU, and community college campuses in the L.A. region, and introduce the journal to the campus community in a special launch event at the end of the semester.

The faculty supervisor for HIST 4970 will continue to keep a record of job and graduate program placements of students and alumni who took HIST 497 and 4970 and who have their work published in the journal. Moreover, the faculty supervisor keeps a record of the distribution list of print journals and will continue to submit the journal for the Phi Alpha Theta award competition. Lastly, the faculty supervisor keeps records of student opinion surveys as well as students' written open-ended self-evaluations in the course, which uniformly praise their experience gained in the course.

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

Department Budget Request - Detail
Form B

College Rank: 3

Department ID: 201735

College: NSS
Fund Code: IR059
Proposal Title: Perspectives Student Journal
Prepared By: Scott Wells and Birte Pfleger
Department: History

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	printing	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 1,500.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 1,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

Department ID: 201735
College: NSS
Fund Code: IR059
Proposal Title: Perspectives Student Journal
Prepared By:
Department: History

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,500***	***$ 1,500***	***$ 1,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,500***	***$ 1,500***	***$ 1,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Anthropology** New ☐

Proposer Name: **James Brady** Continuing ☒

Proposed Activity Title: **Publication of a departmental journal** Amount Previously Funded **$2,578**

Dept ID: **201765** Last Year Funded **2014-2015**

Fund Code: **IR366** Program Code: College Rank **16**

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

This IRA funding will support the publication and printing of *California Anthropologist*, a journal the Anthropology Department had published until a decade ago. A revival of *CA* was begun two years ago two issues were produced and a third is ready to go to press. The journal is currently in it's 30th volume. *CA* will feature anthropology student research papers and guest papers by faculty and other anthropologists. Supporting Department objectives of maintaining the four traditional subfields: sociocultural anthropology, linguistic, archaeology and physical anthropology, *CA* will feature papers from these four subfields and provide a mechanism for the integrative and comparative nature of our discipline. Student papers will be drawn from those recently presented at professional conferences and those produced in the five methods courses in the four subfields. Guided by a faculty mentor, the publication of *CA* will also provide an opportunity for students to learn about academic publishing. A small group of students on the editorial board will acquire skills in paper selection, editing, layout, the business aspects in the publication of a professional journal, and linking the journal to a department webpage. The journal will be published once a year.

Publication of *California Anthropologist* supports the Department's five "Methods" courses (ANTH 424, 462, 480 485, 580) and one writing course (ANTH 481: Academic Writing and Publishing). Two methods classes are required for graduation. Student enrolled in these courses will be encouraged to submit their required research and writing project to *CA* for consideration. This goal is consistent with the department mission to support students in their academic and analytical skills that will allow them to flourish in the current global diversity. *CA* provides a concrete venue for the demonstration of these skills. *CA* also mirrors the professional development opportunity of conference presentation by providing a venue for student publication. Total number of enrolled students is 165. In addition, four graduate students will also serve on the editorial board, for a total of 169.

2. Measurable Outcomes – How is Success Defined?

Development of editorial skills by student staff members.

Enhancing the writing skills of students in the methods courses by offering an incentive to produce superior work.

Increased professionalism on the part of students submitting manuscripts as they are introduced to the review process and mentored by the editorial staff and faculty sponsor.

Enhancing the professional qualifications of students published giving them a competitive advantage when applying to graduate school.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The *California Anthropologist* was first published in 1973 using IRA funds. The journal received funding in 2013-2014 and two issues were published. We did not receive funding last year because I missed the application deadline but nevertheless we prepared another issue that is waiting for funding to be published. The department occasionally receives inquiries from libraries outside the university on the status of the journal.

No other funding resources are currently available for the publication of *California Anthropologist*. With the revival of *CA*, it would be possible to use the journal to seek funding support from alumni. Depending on the editorial board, outside funding sources will be sought.

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

The most concrete measure is the physical publication itself.

A second measure is the number of manuscripts submitted as this reflects student interest. The publication of the journal was suspended for lack of student interest more than a decade ago but the current surge in student professionalism as made manuscripts more available.

The quality of the journal in terms of content and layout currently monitored by both student and faculty input.

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

Department Budget Request - Detail
Form B

College Rank: 16

Department ID: 201705

College: Natural and Social Sciences
Fund Code: IR366
Proposal Title: Publishing the California Anthropologist
Prepared By: James Brady
Department: Anthropologist

Student Assistant		Supplies		Travel		Equipment	
Graduate Assistant	$ -	Printing	$ 950.00		$ -		$ -
5 hr./wk x 10 wk	$ -		$ -		$ -		$ -
	$ -	Office supplies	$ 150.00		$ -		$ -
Fall	$ 739.00		$ -		$ -		$ -
Spring	$ 739.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,100.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,478.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 2,578.00

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

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

Department Budget Request - Summary
Form C

College Rank: 16

Department ID: 201705
College: Natural and Social Sciences
Fund Code: IR366
Proposal Title: Publishing the California Anthropologist
Prepared By: James Brady
Department: Anthropologist

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 1,478	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,100	$ 1,100	$ 1,100	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,578***	***$ 1,100***	***$ 1,100***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 2,578***	***$ 1,100***	***$ 1,100***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Psychology** New ☐

Proposer Name: **Drs. Stenstrom and Dennis** Continuing ☒

Proposed Activity Title: **Qualtrics Survey Software** Amount Previously Funded **3000.00**

Dept ID: **201765** Last Year Funded **2015/16**

Fund Code: **IR346** Program Code: College Rank **2**

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

Program Description: Qualtrics Software (qualtrics.com) is online survey software that can be used for research, teaching, assessment, and other instructional-related activities. The software is used by universities worldwide, including other CSUs, and is used by undergraduate students, graduate students, and faculty.

Objectives: For students in the Psychology department, which is traditionally one of the largest departments in the University, the software is integrally related to the department learning outcomes by allowing students to create research studies and collect data online. Psychology is based on the scientific method, so the ability to gain hands-on experience with the research process is not only directly related to the primary learning objective of the discipline/department, but also provides an essential instructional experience for students to achieve posters, oral presentations, and publications. In addition, the software is integrally related to teaching and assessment objectives because it provides the ability for instructors to conduct class-based surveys for instructional purposes about class topics. They can also collect assessment data at the class-level and/or department-wide level including data used for RTP and other official assesment documentation provided to the University for Department-level asssessment. The annual license provides unlimited surveys for all students, staff, and faculty in the department.

Number of students served: The Psychology Department has over 850 undergraduate and graduate students in our major.

Courses and how activity willl further objective of the courses: As a teaching tool, the software could be used by any professor in any course for instructional purposes. As a research tool, it would be critical for research assignments in the required core statistical and research methods courses at the undergraduate and graduate level (PSY 302/3020, 411/4110, 414/4140, 417/4170, 431/4310, 465/4650, 491/4910, 504/5040, 515/5150, 567/5670, 591/5910). The discipline of psychology requires knowledge of the scientific method, research

methodology, data collection, and data analytic strategies, so the software is directly related to the academic discipline and the educational mission of the department. As an assessment tool, the software is applicable to the entire psychology department at the undergraduate/graduate level.

2. Measurable Outcomes – How is Success Defined?

This has been previously funded since 2012/2013. During its use, the online survey software has been used by 204 individuals for 512 surveys from 46,090 respondents.

The 512 surveys have comprised teaching, research and assessment activities, including successfully producing class-based surveys used to enhance pegagogical instruction, producing class-based research projects that resulted in conference presentations and publications for students, producing Master's Theses for graduate students, producing assessment by faculty included in official RTP documentation, and producing department-wide assessment used to revise the undergraduate and graduate program. Thus, the online survey software has proven itself essential to accomplishing learning/program objectives.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

IRA funding is the viable source of funding for the teaching and assessment purposes of purchasing Qualtrics. One year when it was not funded by the IRA fund, the Department used a portion of the IDC funds to supplement the cost for another year until the IRA application could be submitted. The annual licence increased this year to $4,500.

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

As described in #2, the survey software is used for teaching, research, and assessment purposes that cover the range of student/faculty activities, so assessment of each one is based upon the nature of the underlying activity including presentations at conferences for posters and talks, publication of research and teaching activities, completing the M.A. Program with a completed Master's Theses, production of faculty-based teaching surveys for in-class use, production of assessement for RTP documentation, and production of department-wide assessment documentation.

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

Department Budget Request - Detail
Form B

College Rank: 2

Department ID: 201765

College: NSS
Fund Code: IR346
Proposal Title: Qualtrics Survey Software
Prepared By: Drs. Stenstrom and Dennis
Department: Psychology

Student Assistant		Supplies		Travel		Equipment	
	$ -	Software license	$ 4,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 4,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

Department ID: 201765
College: NSS
Fund Code:
Proposal Title: Qualtrics Survey Software
Prepared By:
Department: Psychology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 4,500	$ 4,500	$ 4,500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,500***	***$ 4,500***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,500***	***$ 4,500***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **AAAS** New ☐

Proposer Name: **Ping Yao** Continuing ☒

Proposed Activity Title: **Serving Learning and Food Justice** Amount Previously Funded **2,000**

Dept ID: 201725

Last Year Funded **2,000**

Fund Code: IR396

Program Code: College Rank **1**

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

This program aims at encouraging students to participate the Community Supported Agriculture for Asian America, a ongoing project of the Asian and Pacific Islander Obesity Prevention Alliance (APIOPA) as well as the Asian Youth Center, both are AAAS community partners.

AAAS150 "Asian American History" is a GE course with a service learning option. It is crosslisted with HIST150 and has been ofered at least once a year. In the past three years we have sent 120 students to work with APIOPA and AYC in advocating food justice, distributing Asian farmers' produce to Asian American communities, and building a vegitable garden at the AYC. Students who signed up for the option found the program extremely meaningful: it not only helped them understand the subject matter better but also motivated them to lead a engaged civic life. Some students presented their activities at the symposium on Serving Food Justice: Civic Learning and Asian American Community (May 14, 2014)

The IRA funds will subsidize students' transportation, meals, incidental expenses. As such it will attract more students to sign up for the service learning option, and hence, further the objectives of the course.

AAAS/HIST150 is currently included in the old GE framework (D social sciences). Under the new framework it will fulfill the US History American Institutions requirement and receive an *(re)* designation for the race/ethnicity diversity requirement. We anticipate the course to be offered every semster and will serve 80 students per year.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follow:

- Identify major Asian American ethnic groups and communities in Los Angeles
- Define what social scientists mean by food justice
- Explain the connection between food justice and race, class, and gender
- Discern disparities in food distribution
- Develop the capacity to initiate community engagement

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

AAAS/HIST 150 is currently taught by Professor Juily Phun. All thirty-four students who enrolled in the class signed up for the service learning option and are working with both AYC and APIOPA as planned. We believe that the IRA subsidy really helped in attracting the students to sign up for the option. In anticipating a much higher enrollment (it will be offered every semester, in stead of every AY) and longer program period (13 weeks instead of 9 weeks) after Q2S, we request an additonal $3,200 in funding.

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

Weekly service learning potofolios from the students and feedback from AYC, APIOPA.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 201725

College: NSS
Fund Code: IR369
Proposal Title: Serving Learning and Food Justice
Prepared By: Ping Yao
Department: AAAS

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	13weekx$5x80students	$ 5,200.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 5,200.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,200.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 201725
College: NSS
Fund Code: IR369
Proposal Title: Serving Learning and Food Justice
Prepared By: Ping Yao
Department: AAAS

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 2,000	$ -	$ -	$ 5,200	$ 5,200	$ 5,200	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 2,000***	***$ -***	***$ -***	***$ 5,200***	***$ 5,200***	***$ 5,200***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,000***	***$ -***	***$ -***	***$ 5,200***	***$ 5,200***	***$ 5,200***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **SOCIOLOGY** New ☐

Proposer Name: **Gabriela Fried and Wai Kit Choi** Continuing ☒

Proposed Activity Title: **Socioogy Colloquium 2016-2017** Amount Previously Funded **2,100**

Dept ID: **201770** Last Year Funded **15-16**

Fund Code: **IR327** Program Code: College Rank **14**

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

We propose to continue the "Sociology Colloquium Series" originally started in 2008-09 and renewed in 2011-15, (renewed in every successive application). The Colloquium venues aim at strengthening departmental and inter-departmental student-faculty interactions and intellectual debate through three main activities: (1) CSULA-CSU Faculty presentations of sociological research and applied practices in topics in social theory and methods; (2) Student active involvement through discussant roles, advanced graduate student presentations, and graduate student participation in the organizing committee; and (3) Keynote Invited Guest Speakers (about 1 per quarter) among renown local and regional sociologists and/or social analysts. Specific Program Onjectives are:

1) to foster collegial culture of intellectual inquiry and exchange on theoretical and applied research on contemporary social problems, providing an intellectual setting free of the regular constraints of curricular activities;
2) to enable students to engage in debate with contemporary public sociological problems today;
3) to furter develop analytic skills for critical inquiry;
4) to cultivate a community of learners through intellectual collaboration, debate and exchange; and
5) to develop professional networks for our faculty and advanced students with local, domestic, and other experts in and outside the department.

All core sociological courses, in particular the core social theory courses (4120; 5200) as well as several electives in the field, benefit from this activity. It will serve all Sociology Majors, the Sociology Club, and the

cohort of graduate students (a core group of 25).

2. Measurable Outcomes – How is Success Defined?

The Colloquium is open to every faculty member and, most importsantly, students in the department, composed of approximately 50 graduates (about 25 of them currently active on a particular quarter) and 500 undergraduates. It has so far positively affected our departmetn culture and intellectual collegial life. We have measured it in the number and quality of events we organized, and the enthusiastic participation of our junor faculty and graduate & undergraduate students, as well as our sociology club, every year since this activity started.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

The Colloquium provides enriched learning opportunities for faculty and students who enroll in the core social analysis and social theory courses offered in the Department. These events expose junior faculty and students to the latest debates in public sociology/social theory and practice in the real world today. The thematic scope of the Colloquium Series has been very inclusive of the diversity of contemporary sociology topics. In this edition we hope to focus on public sociology and clinical sociology practices in special topics such as power, citizenship and globalization, social inequalities; and newly emerging social justice and human rights agendas.

Departmental funds for this activity are very limited an have been since 2009, so this activity depends entirely on IRA funds. With IRA funds, we have been able to attract cutting-edge guest speakers for whom we would otherwise have no funding, thus severely limiting the quality and scope of our project and limiting us to local pro bono resources. Since a large percentage of our students are local residents, we think our students deserve access to a wider range of academic resources not limited to the strictly local. We have not been able to apply to any other source of funding for this proposed activity.

Our proposed budget has been already adapted and adjusted from the budget received in 2015-16, taking into account current expense adjustments (particularly honorariums, which contunued to be rather low for the professional standard currently). We are asking funding mainly for a dignified and competitive honorarium, basic travel, and accommodation to offer a hospitable treatment for our guest speakers, where faculty and selected graduate sudents are able to contiue to debate, network and craft future projects in an atmospehere of cooperative colleaguality to foster mutual intellectual development.

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

As stated above, we have measured it in the number and quality of events we organized, the increased level of interaction between incoming junio faculty and students, and the enthusiastic participation every year since this activity started (about 5-7 faculty involved in providing talks on their work, and 30-50 students as regular attendees in our venues) (qualitative measures). We plan to further document results with a short feedback survey assessing the activity and providing qualitative suggestions and responses from participating faculty and students.

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

Department Budget Request - Detail
Form B

College Rank: 14

Department ID: SOCIOLOGY
College: NSS
Fund Code: RENEwAL
Proposal Title: SOCIOLOGY COLLOQUIUM SERIES 2016-2017
Prepared By: GABRIELA FRIED AND WAI KIT CHOI
Department: SOCIOLOGY

Student Assistant		Supplies		Travel		Equipment	
2 Student Assistants	$ 500.00	Cofee/Drinks	$ 300.00	Guest Speker	$ 2,000.00		$ -
Conference Organizing	$ -		$ -	Transportation	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 300.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Guest Speaker	$ 1,600.00		$ -		$ -
	$ -	Honorarium	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Hotel Accomodation	$ 600.00		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 500.00**	**Total**	**$ 2,200.00**	**Total**	**$ 2,000.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 14

Department ID: 201770
College: NSS
Fund Code: IR327
Proposal Title: SOCIOLOGY COLLOQUIUM SERIES 2016-2017
Prepared By:
Department: SOCIOLOGY

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 500	$ 250	$ 250	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 300	$ 150	$ 150	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,200	$ 1,100	$ 1,100	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Sociology** New ☐

Proposer Name: **Gretchen Peterson** Continuing ☒

Proposed Activity Title: **Sociology Conferences** Amount Previously Funded **1,800**

Dept ID: **201770** Last Year Funded **2015-2016**

Fund Code: **IR292** Program Code: College Rank **19**

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

The purpose of this activity is to fund sociology students attending the Pacific Sociological Association annual conference or other professional sociology conferences. The 2017 PSA conference will be held in Portland, OR from April 6-April 9th. Students presenting papers at this conference have a significant advantage when applying to graduate programs. Even simply attending the conference can be beneficial for students. For our students, however, the costs involved can be prohibitive and prevent them from being involved with the conference. This enhances the prospects for students going on to PhD programs as well as enhances resumes for students pursuing employment after graduation. Students benefit from working closely with faculty to prepare their conference submissions and their presentations. Specific objectives of this activity include: 1) enabling students to present their work at the 2017 PSA conference and 2) enabling students to become involved in the PSA as session discussants or as committee members. This activity os related to all of the Sociology statistics and methods classes (SOC 210, 210, 390, 410, 490, 491, and 590).

2. Measurable Outcomes – How is Success Defined?

Success for this activity is defined according to student presentations and participation at the conference. Since this program has been funded for a number of years, studnets are now aware of the funding and are now empowered to participate in our regional sociology association.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA

funds; and justify reason for any increase in funding).

This activity has been funded in each of the previous 10 years. The funding has typically supported 3-6 students participating in the conference. In 2010, six students were provided funding to present at the conference in Oakland. In 2011 and 2012, 3 students were fully funded to participate in the conferences in Seattle and San Diego. In 2013 and 2014, 2-3 students were partially funded, thus requiring students to pay out of their own pockets to attend and for faculty to find additional funding. For 2015, the close location allowed 22 students to attend the conference. In 2016, we currently have 10 students making plans to attend and present at the conference. CSULA has had a consistent presence at the conference since students know that funding is available for their participation. The goal for 2017 is to fully fund 8 students to present at the conference.

Students presenting at the PSA conference can also apply for $100 travel awards from the Pacific Sociological Association although these awards are quite competitive given the large number of applicants . All money awarded is used to offset student travel costs. Faculty have also sought out other funding sources to support students attending this conference but those sources may not be consistently available so IRA funding is needed for this activity.

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

Student participation in the conference can be measured through reviewing the conference program to identify Cal State LA students who are participating.

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

Department Budget Request - Detail
Form B

College Rank: 19

Department ID: 201770

College: Natural and Social Sciences
Fund Code: IR292
Proposal Title: Sociology Conferences
Prepared By: Gretchen Peterson
Department: Sociology

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	airfare to Portland	$ 960.00		$ -
	$ -		$ -	for 8 students @	$ -		$ -
	$ -		$ -	$120 per student	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -	hotel (3 nights at	$ 2,400.00		$ -
	$ -		$ -	$100 per night for	$ -		$ -
	$ -		$ -	8 students)	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -	conference	$ -		$ -
	$ -	**Total**	**$ -**	registration ($55 per	$ 440.00		$ -
	$ -			student)	$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -		$ -	per diem for 8	$ 1,760.00		$ -
	$ -		$ -	students for 4 days	$ -		$ -
	$ -		$ -	at $55 per day	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 5,560.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 5,560.00

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

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

Department Budget Request - Summary
Form C

College Rank: 19

Department ID: 201770
College: Natural and Social Sciences
Fund Code: IR292
Proposal Title: Sociology Conferences
Prepared By:
Department: Sociology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 5,560	$ 2,500	$ 2,500	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,560***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,560***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***

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* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **ANTHROPOLOGY** New ☐

Proposer Name: **ChorSwang Ngin** Continuing ☒

Proposed Activity Title: **Voices Less Heard** Amount Previously Funded **2,300**

Dept ID: **201705** Last Year Funded **2015**

Fund Code: **IR315** Program Code: College Rank **9**

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

The program will bring voices from culturally diverse communities in California to talk about their community histories and their struggle for social justice and human rights. Students from the series of three new courses I have created for the semester system (Where in the World Are You At Cal State LA?-- ANTH 1001, which qualifies as IHE-Introduction to Higher Education; ANTH 3200 Where in the California Community are You; and ANTH 3210 Where in the Global World are You?); those from Introductory Anthropology, ANTH 3000 The Immigrant Experience, ANTH 4350 Culture and the Individual, ANTH 4490 The Anthropology of Race and Racism; as well those from Asian and Asian American Studies, Chicano Studies, Latin American Studies, Pan African Studies, Sociology and Political Science, will benefit from being exposed to speakers on social justice, representatives of immigrant communities, community organizations, cultural groups, anthropologists, scholars, and professionals working in the field. The number of students enrolled in my classes who will be actively engaged with the topics through reading and assignments will be about 160/semester. Other students as audience from other classes will be about 140 per semester.

An emphasis on these speakers will be on how they deal with the "conversations" occuring in social media.

Socio-cultural anthropology 's main focus is on the diversity of our humanity. An engagement with these communities will bring to our students in and outside the department the lived experiences of individuals who have gone through wars, ethnic and religious conflicts, and economic turmoils in their homelands. These are groups are less visible and less heard in the academy, and they are particularly relevant to **our** student populations.

This program is also aware of how incoming classes of freshmen students (ANTH 1001 IHE course) are growing up in a changing world with advancing Internet communications technologies and social media. One of the two speakers on this year's schedule is an expert on social media analysis. The other is a District

Attorney who tried the case of two young Californian men (a Filipino and a Mexican) who used social media to contact ISIL—the self-proclaimed Islamic Group in the Middle East.

By introducing this works to our students, the program will have the added goal of teaching our students to think about social media as a new way of gathering information for research purposes.

2. Measurable Outcomes – How is Success Defined?

The success of this program will be defined in two ways. Students in Anthropology and my introductory course, Where in the World Are You At Cal State LA, for academic year 2016-2017 will engage in conversations with community speakers. The speakers selected will provide their expertise on the connection between Asia and Asian America, Online and Offline worlds, and between the local and the global. This engagement is consistent with the program goals of the Anthropology's Ethnographic Field schools and my role as the founder of the program in Asian and Asian American Studies, and current board member of the Asian and Asian American Studies Advisory Board. The students will be expected to complete reflections, evaluations, and present on what they have learned. The second way of identifying success will be their participation with research-based student organizations, specifically the Association of Integrated Research and Education. The Association of Integrated Research and Education is the recognized student organization I am the advisor for, so I will be able to see the progress of and mentor my students well after they leave the classroom. I can also direct them to a number of my current students from diverse backgrounds who are willing to mentor my freshmen students. Their engagement with the club will demonstrate an increased level of interest in using social media analysis with anthropological methods. The student club will serve as a site for anthropology student mentors who can be called upon with experience in navigating the campus, with knowledge of research methods such as "Listening Session" and qualitative data analysis using NVivo sofeware—skills they have already learned in taking my classes, and now the opportunity to mentor new students, and to apply the skills they have learned.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

Past speakers I have invited under this program have included a Cambodia artist who shared the art work of the survivors of the Cambodian Holocaust in the "Art as Witness" project. The art work are now achived in my Asian Curation Room in KC 101 and are available for student research. Another speaker was an immigration attorney who later joined faculty and students on a panel at an Anthropology Conference. The same attorney will be a part of a panel, joining two Cal State LA faculty at the coming Society for Applied Anthropology in Vancouver next month. Audience to my speaker series have included administrators, faculty from several disciplines, student from Anthropology, Sociology, Journalism, and Area adn Ethnic Studies. Active student participants came from Anthropology, and Asian and Asian American Studies.

Speakers to be invited for the coming year's "Voices Less Heard" lecture series will be speakers on data technologies, and immigration and law.

As a result of the "Voices Less Heard" lecture series, we have established relationship with the Community: our speakers have gained a favorable opinion of CSULA. Our students have interacted with the speakers, and

a few have continued to have conversation and e-mail exchange with the speakers beyond the talk at Cal State LA.

If this Voices Less Heard proposal is funded, student participants in the project will seek funds from A.S.I. for guest speakers' reception cost. Student participants are from student groups such as the Association of Integrated Research and Education.

The Voices Less Heard Project depends on IRA for 100% of its funding.

The increase in funding is made for adjustment of the student assistant who will research the communities, make contact with potential speakers, prepare background material on the speakers, design the fliers, and provide the publicity for the lecture events.

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

The program outcomes include reflection assignments, presentations, and evaluations, as well as particpation in the Association of Integrated Research and Education. The students' assignments and presentations will receive credit as part of their coursework. They will be graded according to the syllabus by myself or student assistant.

The students' participation in the student organization will be tracked by the club's boardmembers. They will continue to teach the students on analyzing social media data to supplement their other courses. This will further be measured by the growth of the club, the increased use of the Ethnographic Community Engagement Laboratory and its supplies, as well as their increased involvement throughout campus in their projects.

(I founded the Ethnographic Community Engagement Laboratory two years ago. The Lab is housed in a closet-size space in KC 3064. Students from the Association of Integrated Research and Education hold regular meetings in KC 3064. Lottery funds has allowed the lab to purchase computers, printers, software programs, and other equipment).

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

Department Budget Request - Detail
Form B

College Rank: 9

Department ID: 201705

College: NSS
Fund Code: IR315
Proposal Title: Voices Less Heard
Prepared By: ChorSwang Ngin, Ph.D.
Department: Anthropology

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -		$ -		$ -		$ -
1 stu asst @ 15/hr	$ -	graphics/flyers	$ 500.00		$ -		$ -
for 16 wks	$ 1,200.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
1 stu asst @15/hr	$ -		$ -		$ -		$ -
for 16 wks	$ 1,200.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	speaker Honorarium	$ 2,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 2,400.00**	**Total**	**$ 2,000.00**	**Total**	**$ -**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 4,900.00

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

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

Department Budget Request - Summary
Form C

College Rank: 9

Department ID: 201705
College: NSS
Fund Code:
Proposal Title: Voices Less Heard
Prepared By: ChorSwang Ngin, Ph.D.
Department: Anthropology

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ -	$ -	$ -	$ 2,400	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,900***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,900***	***$ 2,500***	***$ 2,500***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

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

Department Budget Request
Form A

IRA FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Geosciences and Environment** New ☒

Proposer Name: **Barry Hibbs** Continuing ☐

Proposed Activity Title: **Water Sustainability in Econmically Disadvantaged Communities** Amount

Previously Funded **0**

Dept ID: **201730** Last Year Funded

Fund Code: Program Code: College Rank **22**

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

The southwestern United States faces unprecedented water availability problems. These problems affect economically disadvantaged communities with respect to water availability, water quality, higher water rates, and loss of jobs in the agricultural sector (e.g., Central and Imperial Valleys). Competition for limited water resources, drought, and population growth combine to provide uncertainties on the availability of water. This is keenly impacting economically disadvantaged communities in urban and rural areas. Urban, low income neighborhoods are confronted by water service interruptions, diminshing water quality, higher water rates, and water recharge infrastructure placed in their neighborhoods. Future prosperity and economic growth in economically disadvantaged and other communtities are substantially intertwined with water availability. This proposed special topics course (geology 490) will provide essential water resources information to CSULA students by covering water supply programs and problems in the southwestern United States, especially California. Special context will focus on how the current water resources problems and drought affect low income communites. The special topics course includes a 2 unit classroom session where the instructor and guest speakers lecture and students conduct and present team research projects. The second part of the course includes a 2 unit lab, 9 day field activity with stops and research presentations along the tribal and rural lands of the Colorado River Basin; the Imperial and Central Valleys, California; and water planning areas in the urban neighborhoods of the Los Angeles Basin. The associated aqueducts, recharge facilities, and irrigation systems will be studied and evaluated and economic impacts on economically disadvantaged communities will be considered. Topics will include analysis of rules regarding distribution of water; job availability associated with diminishing water in regional water systems; higher water rates and environmental justice in low income communities; and analysis of hydrological processes (precipitation, runoff, groundwater recharge) and drought in the regional watersheds serving these

communities. This course will be open to 30 students. Several will be from the MS and BS programs in Geology and Geography. At least 30% will be recruited from complementary disciplines (e.g, engineering, environmental science, political science, others).

2. Measurable Outcomes – How is Success Defined?

Success of the course will be monitored as follows:

1. Development of new understanding of societal impact of drought, deteroriating water infrastructure, and increasing competition for water resources on jobs, water rates, availability of water, and water quality and contamination; special focus on economically disadvantaged communities.

2. Completion of student group projects providing real-world analysis of the technical, economic, and environmental justice issues associated with southwestern water availability.

3. Developing students who are prepared to enteri the job sector with information and perspectives that are not frequently emphasized in the classical training of hydrologists and engineers.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

This course program will provide the field and system exposure at a level of experience not available in any other course. The principal in charge (Barry Hibbs) has unique knowledge and research activity in the many basins and systems that will be evaluated; these were derived from his years of field hydrological research in the southwetern United States and the US/Mexico borderlands. He will select the appropriate field locations for exposure of students to the many hydrological and economic justice problems outlined in the program overview above. Students will be exposed to applications and theory that they do not see in other courses. A major portion of the course objectives will be met by field exposure. The students will apply economic, policy and technical considerations in their group projects that are not covered in the curriculum. In support of this course, experts in water resources agencies (some are previous CSULA students) have agreed to provide access to field sites that are not accessible to the public (dams, recharge basins, aqueducts). This project is completely dependent on IRA funds for rental vehicles and fuel costs that are not available, at this level of experience, to a course in the Geosciences Department.

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

The following learning assessment strategies and methodologies will be employed:

1. Evaluation of student group projects for content and viability providing feedback during and after the completion of the project.

2. Student assessment of accomplishments and satisfaction with respect to the learning objectives. This will be done via independent course opinion surveys that are specfically germane to the content, goals, and objectives of the course.

3. Peer review of the course design, course objectives, and course outcome during submission of the course

results to an education journal.

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

Department Budget Request - Detail
Form B

College Rank: 22

Department ID: 201730

College: NSS
Fund Code:
Proposal Title: Water Sust. in Economically Disadvantaged Communities
Prepared By: Barry Hibbs
Department: Geosciences and Environment

Student Assistant		Supplies		Travel		Equipment	
	$ -		$ -	3 vans/10 days	$ 3,900.00		$ -
	$ -		$ -	Gas (2800 miles/van)	$ 1,800.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ -**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -	Entry/Parking Fees	$ 400.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 400.00**	**Total**	**$ 5,700.00**	**Total**	**$ -**

IRA REQUEST TOTAL: $ 6,100.00

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

Student Affairs

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

Department Budget Request
Form A

IRA FUNDS

Division: **Student Life** Sub-Division/College: **Dean of Students**

Dept. Name: **Office for Students with Disabilities** New ☐

Proposer Name: **Gonzalo C. Centeno** Continuing ☒

Proposed Activity Title: **Course Material to E-text/Braille** Amount Previously Funded **22,500**

Dept ID: **400240** Last Year Funded **2015-16**

Fund Code: **IR199** Program Code: College Rank **1**

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

The Alternative Media Production Center (AMPC) facilitates the course material conversion of faculty assigned course textbooks and materials to E-text/Braille for students with print impairments as mandated by the Americans with Disabilities Act of 1990 as amended and the CSU Policy for the Provision of Accommodations and Support Services. With Continued IRA funding we will be able to have students with print related disabilities, visual impairments and mobility impairments able to compete and succeed academically. From Fall 2014 to Fall 2015 we experienced a 24% increase in E-text requests. The AMPC now serves 326 eligible students who are prescribed this accommodation through the Office for Students with Disabilities.

Specific program objectives are:

1. To provide instructionally related materials that are assigned by faculty to students with print/reading disabilities, visual impairments and mobility impairments in accessible formats through alternative media (conversion of textbooks to various E-text files) in a timely manner.

2. To provide E-text files of course text books and short materials to students who are prescribed e-text as an accommodation and to make them accessible.

3. To work with deans and department chairs to improve timely text book requests by faculty to facilitate accommodations for students with print impairments.

4. To keep abreast of current assistive technology and to improve the production process of E-text. To keep production cost down while completing the conversion of E-text in a timely manner.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follows:

a. Students will receive software training such as, but not limited to Kurzweil, Jaws, Zoomtext.
b. Students will develop effective study skills and computer proficiency.
c. Students who are giving E-text as an accomodation will become competitive academically.
d. Graduation rates.

Student improvement levels in grades and graduation rates continue to serve as primary success indicators.

3. Program Plan – How will it be achieved? (If previously funded, detail how objectives were met; include other funding sources and percentage of budget for this activity, if applicable; to what degree is activity dependent on IRA funds; and justify reason for any increase in funding).

IRA funding will allow for the department to provide students with print disabilities an even platform to compete with their peers. The program serves 326 students per year. The IRA funding will help maintain current software licenses such as Fireflybykurzweil (a srceen reader software).

IRA funding will enable the AMPC to have four student assistants working 20 hours per week each semester. This will help produce E-text in a timely manner. It will provide much needed supplies and equipment to produce E-text/Braille for the students who are prescribed E-text/Braille as an accommodation..

IRA funding has been provided in 2014. Continued IRA funding will benefit the students and help them to advance academically and have a good college experience. With these funds the students will become aware of what is available to them to use to study and then when they graduate they can use this same technology to enter the work force.

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

The following assessment methods are utilized:

1. Feedback will be collected from the students who are prescribed E-text as an accommodation via email and phone once a year (Spring semester)

2. Student survey for students who are prescribed E-text; how has E-text helped them? Improved their study time, grades, participation. This will be a survey in AIM (online database).

3. We will track GPA before and after the accommodation is provided (following completion of two semesters) to assess its contribution to student success.

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

Department Budget Request - Detail
Form B

College Rank: 1

Department ID: 400240

College: Division of Student Life
Fund Code: IR199
Proposal Title: Course Conversion to E-text/Braille
Prepared By: G. Centeno
Department: Office for Students with Disabilities

Student Assistant		Supplies		Travel		Equipment	
Fall Semester	$ -	comb binds	$ 1,500.00		$ -	Software/Kurzweil Licence	$ 13,500.00
4 students @$11/hr	$ -		$ -		$ -		$ -
15 weks -20hrs/wk	$ 13,200.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring Semester	$ -		$ -		$ -		$ -
4 students @$11/hr	$ -		$ -		$ -		$ -
15 weks -20hrs/wk	$ 13,200.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	**Total**	**$ 1,500.00**		$ -		$ -
	$ -				$ -		$ -
	$ -	**Services**			$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 26,400.00**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 13,500.00**

IRA REQUEST TOTAL: $ 41,400.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

Department ID: 400240
College: Division of Student Life
Fund Code: IR199
Proposal Title: Course Conversion to E-text/Braille
Prepared By: G. Centeno
Department: Office for Students with Disabilities

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year: BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	UNIV WIDE ADVISORY COMMITTEE*	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Student Assistant	$ 3,000	$ 3,000	$ -	$ 26,400	$ -	$ 26,400	$ -	$ -	$ -	$ -
Supplies	$ 5,500	$ 5,500	$ -	$ 1,500	$ -	$ 1,500	$ -	$ -	$ -	$ -
Services			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 14,000	$ 14,000	$ -	$ 13,500	$ -	$ 13,500	$ -	$ -	$ -	$ -
IRA SUB-TOTAL	***$ 22,500***	***$ 22,500***	***$ -***	***$ 41,400***	***$ -***	***$ 41,400***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other										
Student Assistant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 22,500***	***$ 22,500***	***$ -***	***$ 41,400***	***$ -***	***$ 41,400***	***$ -***	***$ -***	***$ -***	***$ -***

- To ensure accuracy, please verify data using year-end reports posted on the budget office website.

- All fund balances require an expenditure plan.

* For new activities only (AP 217, Section 5.2)

University Academic Advisement

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

RAP - 2E

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

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2016-17
(To Be Completed by Divison VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request Baseline	Funding Request One-Time	Funding Request Total
1		Advising and Retention	Base	Undergraduate Studies	University Academic Advisement Center	200410		$ 238,339.16	$ -	$ 238,339.16
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$238,339.16	**$0.00**	**$238,339.16**

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

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

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

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

Supplies	
Operating Expenses	$ 6,600.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 6,600.00**

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

Other	
Prof Development	$ 7,700.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 7,700.00**

SSF REQUEST TOTAL: $ 23,417.00

Fund Code:	
Dept ID:	
Program Code:	

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

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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2. Measurable Outcomes – How is success defined?

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

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

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

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

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

RAP - 2E

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

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2016-17
(To Be Completed by Divison VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request Baseline	Funding Request One-Time	Funding Request Total
1		Advising and Retention	Base	Undergraduate Studies	University Academic Advisement Center	200410		$ 238,339.16	$ -	$ 238,339.16
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$238,339.16	**$0.00**	**$238,339.16**

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

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

Compensation*	
3-SSP II Advisors	$ 194,375.16
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 194,375.16**

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

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

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

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

SSF REQUEST TOTAL: $ 194,375.16

Fund Code:	
Dept ID:	
Program Code:	

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

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

RAP - 2E

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

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2016-17
(To Be Completed by Divison VP)

Form B

Division: Academic Affairs

Div Rank	New	Proposal Title	One Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Funding Request Baseline	Funding Request One-Time	Funding Request Total
1		Advising and Retention	Base	Undergraduate Studies	University Academic Advisement Center	200410		$ 238,339.16	$ -	$ 238,339.16
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
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								$ -	$ -	$ -
								$ -	$ -	$ -
								$ -	$ -	$ -
								$238,339.16	**$0.00**	**$238,339.16**

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

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

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

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

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

Services	
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	$ -
Total	**$ -**

Other	
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	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 20,547.00

Fund Code:	
Dept ID:	
Program Code:	

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

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