Lottery Proposals

2016-17

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Anthropology** New ☒

Proposer Name: **Beth Baker** Continuing ☐

Proposed Activity Title: **American Anthropological Association Meetings** Previously Funded

Dept ID: **201705** Program Code: Last Year Funded

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

This program will take anthropology students to the annual meeting of the American Anthropological Association. This is the flagship national organization to which most professional anthropologists belong. Because these meetings are never held in Southern California, our students rarely attend, but attendance at these meetings, particularly for our graduate students, is key to their continued success in the field and to their acceptance into Ph.D. programs. This program will fund travel and hotel costs for 10 anthropology students. Priority will be given to graduate students, though undergraduate students will also be able to apply to go on this trip. I will attend the meeting with the students, but I will not use lottery funds to pay for my own attendance or travel. It is the goal of the department of anthropology to provide the most complete and professional training to our students and to prepare students for work in the field and for entrance into Ph.D. programs. Student attendance at the conference will help professionalize students in ways that attendance at the smaller, local professional conferences cannot. Local conferences tend to be very limited and scope and do not usually reflect all fields in anthropology – cultural anthropology, archaeology, physical anthropology, and linguistics – as the national conference does. In addition, attendance at the national conference allows students to meet with faculty from Ph.D. programs around the country without having to travel to their individual universities, which is important for supporting our students applying to Ph.D. programs.

2. Measurable Outcomes – How is Success Defined?

Students will be administered a pre- and post- trip survey to assess the impact that this trip has had for them. Success for this project will be measured in terms of the degree to which students report a better understanding of the field of anthropology, of academic research in general, and of the importance of networking and professional demeanor to their success in anthropology. In addition, success will be measured in terms of the

acceptance rate of conference attendees into Ph.D. or other 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).

I will create an application form and the department will form a committee of no less than 3 faculty members to review the applications and choose the 10 students who will attend the conference. I will help the students make travel arrangements and I will attend the conference with them. It is likely that other faculty from the department will also attend the conference. This program has no other sources of funding.

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

Students will be administered a pre- and post- trip survey to asses the impact that the trip has had for them. In addition, I will monitor the rate of acceptance of conference attendees into Ph.D. and other graduate programs and compare that to the rate of acceptance of other students who did not attend the conference.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Natural and Social Sciences **Department:** Anthropology

Proposal Title: American Anthropological Association Meetings **Prepared By:** Beth Baker

Compensation*		Travel		Supplies		Services	
	$ -	5 hotel rooms	$ 4,000.00		$ -		$ -
	$ -	10 roundtrip flights	$ 6,000.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 10,000.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY 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 - LOTTERY FUNDS
FISCAL YEAR _____

Department Budget Request - Summary
Form C

College Rank: 1

College: Natural and Social Sciences
Department: Anthropology
Proposal Title: American Anthropological Association Meetings
Prepared By:

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	zero	zero	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,000***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **History** New ☒

Proposer Name: **Scott Wells** Continuing ☐

Proposed Activity Title: **Symposium: Preparing for Community College Teaching** Previously Funded

Dept ID: **IS270-201735** Program Code: **TL48A** Last Year Funded

College Rank **2**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The History Department has several alumni who teach history at community colleges in the L.A. region, who have successfully cultivated relationships with the History Departments of those colleges. We also have many current students (undergraduate history majors and graduate students) who have as part of their career plan or professional goals to teach (full-time or part-time) at the community-college level. Using as a model our successful Fall 2015 symposium for future middle-school and high-school teachers, the the History Department would like to hold a Spring 2017 two-hour evening symposium, open to all matriculated History undergraduate and graduate students (including those enrolled in graduate seminars and the History undergraduate research capstone seminar), that would bring to campus four of our alumni who have established teaching positions (part-time or full-time) as community-college instructors, to share with current Cal State L.A. students their experiences and insights into

(a) How to use Cal State L.A. history coursework and networking to best prepare for community college teaching.
(b) What community college chairs and departments are looking for when reviewing applications and interviewing applicants for community college positions.
(c) How to successfully design and teach a community college class, particulary the U.S. history and world history surveys.
(d) A realistic sense of the challenges and opportunities for community college teaching in History in the L.A. metropolitan area, and strategies for supplementing community college teaching with other employment.
(e) The different forms a career can take that includes community-college teaching.

Our target would be for at least 30 students to attend this symposium, and since as noted many of our students

are interested in teaching at the community-college level the turn out could be higher. The purpose of this symposium is to provide students practical knowledge on the realities of community college teaching, and the quest for community college appointment, so that they can be better prepared to realize this goal and have more knowledge to evaluate community-college teaching alongside other possible uses of a History degree.

2. Measurable Outcomes – How is Success Defined?

Success will be defined in terms of how much information is conveyed to Cal State L.A. history students at the symposium (through alumni presentations and discussion) on each of the following points:

- How to use Cal State L.A. history coursework and networking to best prepare for community college teaching.
- What community college chairs and departments are looking for when reviewing applications and interviewing applicants for community college positions.
- How to successfully design and teach a community college class, particulary the U.S. history and world history surveys.
- A realistic sense of the challenges and opportunities for community college teaching in History in the L.A. metropolitan area, and strategies for supplementing community college teaching with other employment.
- Understanding what a career in community college teaching means.

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 $1,000 in lottery funds will cover honoraria for four speakers ($250 each) who are Cal State L.A. alumi teaching history full-time or part-time at a local community college. The securing of speakers will be handled by the department chair, based on recommendations from the department faculty. The symposium will be scheduled for a weekday evening. Our campus chapter of Phi Alpha Theta (the national history student honors society) will secure a room in the University Student Union for this event.

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

The department chair will attend the symposium, to evaluate the outcomes of the event. Student attendees will also be asked to complete a survey evaluating the quality and usefulness of the event's content on these points.

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

Department Budget Request - Detail
Form B

College Rank: 2

College: NSS **Department:** History

Proposal Title: Symposium: Preparing for Community-College Teaching **Prepared By:**

Compensation*		Travel		Supplies		Services	
Honorarium #1	$ 250.00		$ -		$ -		$ -
Honorarium #2	$ 250.00		$ -		$ -		$ -
Honorarium #3	$ 250.00		$ -		$ -		$ -
Honorarium #4	$ 250.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 1,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

College: NSS **Department:** History

Proposal Title: Symposium: Preparing for Community-College Teaching **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,000***	***$ 1,000***	***$ 1,000***	***$ 1,000***	***$ 1,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,000***	***$ 1,000***	***$ 1,000***	***$ 1,000***	***$ 1,000***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **History** New ☐

Proposer Name: **Scott Wells** Continuing ☒

Proposed Activity Title: **History Teacher Symposium** Previously Funded **$2,500**

Dept ID: **IS270-201735** Program Code: **TL48A** Last Year Funded **2015-16**

College Rank **3**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The History Department has created a network of professional, experienced middle-school and high-school teachers (public, charter, and private) who are alumni of its History B.A. Teacher Preparation and M.A. degree programs. We are requesting funding to organize a Fall 2016 symposium inviting four of these teachers to present on their experiences and advice as teachers to undergraduate students currently enrolled in our History Teacher Preparation B.A. program, as well as to other undergraduate and graduate students interested in pursuing a teaching career. The symposium will incorporate interactive learning activities, icluding Q&A between our teacher alumni and current students. The symposium will be scheduled to coincide with the offerings of HIST 3000 (Early Field Experience in History-Social Science Education) and the capstone course HIST 4980 (Issues in Teaching History-Social Science) in Fall 2016. The goal is for current teachers (who are former Cal State L.A. students) to speak to future teachers (who are current Cal State L.A. students) on how to plan for a teaching career, both through and beyond their Cal State L.A. coursework.

Participation in the symposia will be integrated into the curriculum for HIST 3000 and HIST 4980 in Fall 2016. Enrollment in those classes is 15-20; based on availability to attend a symposium after 3:30pm outside of class hours, attendance at the symposium would be between 25 and 30 students; though the students in HIST 3000 or HIST 4980 not able to attend the symposium will still benefit from the integration of content and insight from the symposiun into subsequent class discussions and group assignments. In addition, all students who are teacher preparation option majors will be encoruaged to attend and participate. A graduate student assistant will also be hired to help with planning of the symposium, and to serve as a notetaker during the symposium itself.

The symposium will further the objectives of our Teacher Preparation Option History B.A. program, as well as the course objectives of HIST 3000 and HIST 4980. The purpose of the Teacher Preparation Option History B.A. program (accredited by the California Commission of Teacher Credentialing) is to prepare students for careers as

middle-school and high-school history/social-science teachers. HIST 3000 focuses on providing early field experiences in history-social science education, grades 7 to 12; activities conducted in the course correlate with content from the California Stubject Matter Standards in History-Social Science. HIST 4980 explores issues and concepts involved in teaching History-Social Science in California schools, including the research, design and implementation of lesson plans.

2. Measurable Outcomes – How is Success Defined?

Success is defined by the extent of the practical knowledge and insight into History middle-school and high-school teaching the participating Cal State L.A. students gain by listening to and asking questions of current professional, experienced high school teachers who are Cal State L.A. alumni (and thus share that background with the students currently enrolled in HIST 3000 or HIST 4980), and through discussions between those current teachers and Cal State L.A. students in the symposium contexts. At the Fall 2015 symposium, specific knowledge disseminated from high school teachers to the HIST 300 and HIST 498 students included:

- Strategies for how successfully to engage with the question: "Why do I want to become a teacher?"
- Strategies for collaboration with other teachers on an ongoing basis, as a key to success in the profession.
- Strategies for recognizing and coping with a classroom of students of widely-ranging preparedeness (6th to college-ready level in a 10th-grade history class).
- Strategies for teaching high-school students in a history class how to improve their writing, critical analysis and argumentation, and interpretation and use of primary- and secondary-source evidence.

The participants (HIST 300 and HIST 498 students, their professors, and the invited teachers) in the Fall 2015 symposium all deemed the event a success. This range of content therefore sets the benchmark for success for the proposed Fall 2016 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 $1,500 in lottery funds will cover honoraria for four speakers ($250 each), a student assistant, and refreshments for the symposium, which in order to accommodate teachers' schedules (being only free after 3:00pm) and student availability will take place on a Friday afternoon for ca. three hours (3:30-6:30pm).

A similar symposium was funded this year with lottery funds, and took place on Friday, November 6; scheduled from 4:00 to 6:30pm, it actually lasted until 7:00pm because both the students and the teachers wanted to keep the dialogue going. The funds covered three speakers, a student assistant who helped with the planning and took notes, and refreshments (necessary for an event of this duration and intensity, and at this later afternoon time). Twenty-one students attended from the Fall 2015 sections of HIST 300 and HIST 498, as did the professors of those sections, thereby ensuring that student learning outcomes could be obserseved and measured, with those outcomes then shared with the remaining students from HIST 300 and HIST 498.

Specific learning outcomes met, as confirmed to the professors by the students who participated in the symposium were:

- Learning how to reflect on the question: "Why do I want to be teacher?", and how important self-reflection and consciousness of purpose are to success in a teaching career, based on examples and literature presented by the teachers at the symposium.

- Learning how middle-school and high-school teaching is a collaborative, and not merely an individual enterprise, by learning how teachers work together, exhange ideas and methods, provide mutual support, and otherwise serve as resources for one another.
- Learning from experienced teachers about the realities of teaching to a class of students whose abilities vary widely, and whose average preparedness is below grade-level (for example, a tenth grade history teacher whose students generally range from sixth-grade to college-ready level in writing and reading ability, and whose average preparedness is at an eighth-grade level).
- Learning specific guidelines and exercises for teaching high school students in History classes how to improve their writing, argumentation, and use of evidence.

The funding award for this year was $2,500 for two symposia (one Fall, one Spring), with three speakers each. Following the success of the November 6, 2015 symposium, however, the instructors of HIST 300 and HIST 498 realized that this event would make most sense as a once-a-year symposium since most of the students who would attend the Spring symposium would either (a) have already attended the Fall symposium or (b) would be available to attend the following Fall's symposium (particulary when we move from a three-quarter AY to a two-semester AY). Therefore, the funding request is being reduced from $2,500 to $1,500, to cover one symposium (with four speakers) rather than two symposia (with three speakers each).

The budget for this symposium is entirely dependent on lottery funds.

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

The instructors of HIST 3000 and HIST 4980 will coordinate and attend the Fall 2016 symposium along with their students. Those instructors will:

- Record the specific content the high-school teachers provided to the HIST 3000 and HIST 4980 students in te symposium.
- Observe and evaluate the quality of student participation in the symposium.
- Use subesquent class meetings of HIST 300 and HIST 498 to evaluate what students have learned from the symposium, and to assess student satisfaction with the event and the applicability of its content to their professional development and awareness as prospective teachers.

The instructors of HIST 3000 and HIST 4980 will report this assessment verbally and in writing to the chair, as appropriate, and this assessment will be used in planning the symposium for the subsequent year.

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

Department Budget Request - Detail
Form B

College Rank: 2

College: NSS **Department:** History

Proposal Title: History Teacher Symposium **Prepared By:** Scott Wells

Compensation*		Travel		Supplies		Services	
Honorarium #1	$ 250.00		$ -		$ -		$ -
Honorarium #2	$ 250.00		$ -		$ -		$ -
Honorarium #3	$ 250.00		$ -		$ -		$ -
Honorarium #4	$ 250.00		$ -		$ -		$ -
Student Assistant	$ 250.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,250.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -

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

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

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 1,250.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

College: NSS **Department:** History

Proposal Title: History Teacher Symposium **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 2,000	$ 2,000	$ -	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ 1,250	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 500	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 2,500***	***$ 2,500***	***$ -***	***$ 1,250***	***$ 1,250***	***$ 1,250***	***$ 1,250***	***$ 1,250***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,500***	***$ 2,500***	***$ -***	***$ 1,250***	***$ 1,250***	***$ 1,250***	***$ 1,250***	***$ 1,250***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Science**

Dept. Name: **Asian and Asian American Studies Program** New ☐

Proposer Name: **Ping Yao** Continuing ☒

Proposed Activity Title: Chinese American Oral History Project (CAOHP) Previously Funded **x**

Dept ID: 201725 Program Code: Last Year Funded

College Rank **4**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

This project has three goals: 1) to create the Chinese American Oral History Database, the very first one in the nation, to be hosted at the CSULA Library; 2) to enrich AAAS students' learning experience by teaching and training them on oral history and Asian American communities; and 3) to establish a protocol for the newly proposed GE course, AAAS 3520 Oral History of Asian America (GE UD F2). This will serve at least 40 students each time the course is taught and hopefully students from other classes/departments will also find the database useful in their learning and research.

AAAS has long had the desire to start the CAOHP. Toward this end, we successfully held a symposium entitled "Oral History & Asian American Experience" on Feb 10, 2014 (http://web.calstatela.edu/academic/aaas/aaaslectures.php) and visited UC Irvine's Vietnamese American Oral History Project team to learn the nuts and bolts of taking on such an endeavor. In addition, we have scheduled a brainstorm meeting on May 28th 2014 to strategize our collaboration with local Chinese Americans and with CSULA's Center for Engagement, Service, and the Public Good. Currently we have a team of three local Chinese American oral historians and quite a few advocates within and outside of campus. Six students have gone through the training and the data collected by the team so far has been uploaded to CSU's G-space (http://csula-dspace.calstate.edu/handle/10211.3/141180).

Our next step is to spend the summer of 2016 to 1) review and analyze the interviews and relevant materials, 2) finalize a list of cataloging terms (for online search), 3) complete the database coding, 4) launch the CAOHP website, 5) post (searchable) interviews online, 6) write a protocol for the database as well as AAAS 3552, and, more importantly, 7) train more student oral historians within the AAAS program. These tasks will be carried out by a digital librarian and a faculty project supervisor and the CAOHP team. Hopefully, by the end of Spring 17 the CAOHP database will be up and running, and AAAS 3520 Oral History of Asian America will have a successful inaugural class.

We request $ 6,250 to cover the cost of conducting interviews (equipments, supplies, transportation) as well as to compensate the student trainees, the librarian, and the faculty member.

2. Measurable Outcomes – How is Success Defined?

A searchable database launched by the end of Spring 2017

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 expansion of the interview pool and data will be the key to our success. The previously funded project has successfully produced interviews of five WWII generation Chinese Americans (three of them are now posted online). We hope that with the funding, more students will be interested in the project.

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

Data can be easily retrieved through keyword search and at least 20 interviews uploaded.

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

Department Budget Request - Detail
Form B

College Rank: 4

College: NSS **Department:** AAAS

Proposal Title: Chinese American Oral History Project (CAOHP) **Prepared By:** Ping Yao

Compensation*		Travel		Supplies		Services	
Project Supervisor	$ 1,500.00	local transportation	$ 650.00	flash memory cardx4	$ 360.00		$ -
Digital Librarian	$ 1,500.00		$ -	external drive x2	$ 320.00		$ -
Student Trainee1	$ -		$ -		$ -		$ -
Student Trainee2	$ -		$ -		$ -		$ -
Student Trainee3	$ -		$ -		$ -		$ -
Student Trainee4	$ -		$ -		$ -		$ -
Student Trainee5	$ -		$ -		$ -		$ -
Student Trainee6	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,000.00**	**Total**	**$ 650.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -	video camera x2	$ 1,200.00		$ -		$ -
	$ -	tripot x2	$ 70.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 1,270.00**	**Total**	**$ 680.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 5,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

College: NSS **Department:** AAAS

Proposal Title: Chinese American Oral History Project (CAOHP) **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 650	$ 650	$ 650	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 1,270	$ 1,270	$ 1,270	$ 2,000	$ 2,000	$ -
Supplies	$ -	$ -	$ -	$ 680	$ 680	$ 680	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,600***	***$ 5,600***	***$ 5,600***	***$ 2,000***	***$ 2,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 5,600***	***$ 5,600***	***$ 5,600***	***$ 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.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **NSS**

Dept. Name: **Anthropology** New ☐

Proposer Name: **ChorSwang Ngin** Continuing ☒

Proposed Activity Title: **Ethnographic Community Engagement Laboratory** Previously Funded **yes**

Dept ID: **201705** Program Code: Last Year Funded **2015-2016**

College Rank **5**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Over the last two decades, sociocultural anthropology students have engaged in many community research projects—from the controversy over the signage in Little India, the handling of the Chinese female skeletal remains in East LA; and racism against African Americans in Orange County. Most recently, we researched and produced reports on "Ethnographic Study on CSULA Student Learning Experiences: Challenges and Success" and "ANTH 580 Listening Sessions in CRIM 460." These community ethnographic projects are fundamental to teaching ethnographic research and concepts—from introductory courses on those on race and racism (ANTH 449), identity and nationalism, wealth and power (ANTH432), applied and urban anthropology, as well as ethnographic methods courses (ANTH 580). About 200 students per quarter are benefitted by the enrichment brought on by the Ethnographic Community Engagement Lab. These projects are the basis of undergraduate research, honors project, and are particularly essential for our M.A. sociocultural students' thesis and publication. In addition, these projects have in fact inspired undergraduate students to create the Association of Integrated Research and Education, a new registered student organization, to supplement their extracurricular learning. Students who have taken my courses and are engaged with the organization have grappled with issues of anthropology, technology, social media, online ethnography, and climate change.

Program Objectives Include:

A. Provide support for undergraduate students to engage in ethnographic research
B. Provide resources for Anthropology and Social Science students to use qualitative and quantitative data analysis programs
C. Provide a learning environment conducive for catalyzing cutting-edge research on urban communities

I am requesting lottery funds to equip an Ethnographic Community Engagement Laboratory by purchasing computers, analytical software, and other mobile field-site based research equipment. Our recent Program

Review highlighted the development of an Ethnographic Community Engagement Laboratory.

2. Measurable Outcomes – How is Success Defined?

Evidence of success can be defined in the continuing efforts of the student organization--Association of Integrated Research and Education, led by undergraduate and graduate Anthropology students--as well as the consistent and regular occupation of the Ethnographic Sociocultural Community Engagement Laboratory and its resources. In the literally closet-size space of a lab the Association of Integrated Research and Education students have met weekly during Fall 2015 to discuss sociocultural projects and the combined use of ethnographic methods and qualitative data analysis software. This active engagement will further increase the visibility of the Department of Anthropology and the student organizations. Another source of evidence is the number of ethnographic research projects conducted by the students and the reports/papers they have generated. In the two years since the Ethnographic Community Engagement Laboratry was created, anthropology students have conducted three projects and presented their work at a conference:

Reports:

a. Ethngraphic Study on Student Learning Experiences at CSULA (EOP, AB540, Super Seniors and Sally Casanova Awardees). Research involved at team of 15 students. Report submitted as chapter to "High Impact Practices: Case Studies from CSULA" eds. Jun Xin and Steve Jones; a shorter version published in California Anthropologist, Vol. XXX, 2015.
b. Listening Sessions Report on CRIM 460 presented to students in CRIM 460.
c. Listening Session Crim 454L presented to students in CRIM 454L.

Conference Presentatoins: Four students presented their collaborative work at the Hawaii International Conference on the Social Science in October 2015.

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 proposal will allow the department to provide employment and triangin.

The funding of $5000 from 2014-2015 Lottery Fund was used to purchase three used computers, and seven NVivo software program licences, a printer and a scanner. A computer is set up in a closet-sized room in King Hall (KH D3064) used as the temporary Ethnographic Sociocultural Community Engagement Lab, and two are on borrowed space in an Archaeology Lab (KH D3069). While these three computers can accommodate three students, they are far from sufficient in accommodating other students in even the small classes. Additional funding will allow the Anthropology Department to purchase seven more used computers, five laptops for use in the field, NVivo licences, recording equipment, and storage cabinents and shelves; and the service of graduate students to help with the research on these equipment, maintenance of the equipment, and coordinate NVivo workshops.

If this Ethnographic Sociocultural Community Engagement Laboratory is funded, it will continue to build excitement and enthusiasm for students and sociocultural faculty to think of our community as a site for training students to conduct actual research. The temporary lab is already being used to engage students in discussions on online learning, digital anthropology, and the use of social media as a research tool. We are forming leaders within the field of sociocultural anthropology who already have advanced skills in digital literacy, computational data analysis, and inspirational presentation abilities. When there is excitement, we will think of ways of getting additional funding and donations from elsewhere. Currently, in developing the Ethnographic Community Engagement Laboratory, 100% of the funding depends on the Lottery Fund. Previous funding for this activity met about 20% of the original request. The request for this cycle is to develop and equip the Ethnographic Community Engagement Laboratory as originally conceived.

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

The ensure that both the department and the students gain the full benefit of the program, we will use anthropological methods combined with the use of social media. We will have the students collaborate to use NVivo 10.1 software to capture social media metadata from discussions with the hashtag #AnthroCSULA and/or #AIRECSULA, and the production of a quarterly Wordcloud and data revisualization graphics.

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

Department Budget Request - Detail
Form B

College Rank: 5

College: NSS **Department:** Anthropology

Proposal Title: Creating Ethnographic Community Engagement Lab **Prepared By:** ChorSwang Ngin, Ph.D.

Compensation*		Travel		Supplies		Services	
Student Lab	$ 3,000.00		$ -	Easel Pads, mini-	$ 2,000.00		$ -
Assistants	$ -		$ -	projectors, cable,	$ -		$ -
	$ -		$ -	flash drives	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 3,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -	10 Surface Pro 4	$ 15,000.00		$ -		$ -
	$ -	tablets; Nvivo Software	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 15,000.00**	**Total**	**$ 2,000.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 20,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

College: NSS **Department:** ANTH

Proposal Title: Creating Ethnographic Community Engagement Lab **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 7,202	$ 7,202	$ -	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 15,000	$ 7,202	$ 7,202	$ -
Supplies	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 7,202***	***$ 7,202***	***$ -***	***$ 20,000***	***$ 20,000***	***$ 20,000***	***$ 7,202***	***$ 7,202***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 7,202***	***$ 7,202***	***$ -***	***$ 20,000***	***$ 20,000***	***$ 20,000***	***$ 7,202***	***$ 7,202***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Geosciences and Environment** New ☒

Proposer Name: **Andre Ellis and Hengchun Ye** Continuing ☐

Proposed Activity Title: **Training and Peer Mentoring for Student TAs** Previously Funded **No**

Dept ID: **201730** Program Code: Last Year Funded

College Rank **6**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The proposed activity will provide teaching and service/civic learning experience for graduate and senior undergraduate students. As we grow our general education (GE) enrollment and new B1 courses (moved from the original B3 block in the current GE curriculum), we have dramatically increased the number of laboratory sections. This provides an excellent opportunity for graduate students teaching/training. In Fall 2015 the department had 5 graduate students teaching Geol 150 Earth Revealed laboratory sections. The experience enhances their ability to link the knowledge outcomes of the program with civic learning objectives and grow as geoscientists and members of the community. The proposed training program will likely be the only formal training our Teaching Associates will receive to prepare them for classroom instruction. In addition, the senior undergraduates in our program have not been exposed to peer-mentoring and the department, seeing the potential benefit for our majors and GE students, has expressed interest in working with current programs that seek to develop and expand peer mentoring in the classroom. The funding will directly benefit 6 geoscience students per term and over 350 students in GE laboratory sections.

2. Measurable Outcomes – How is Success Defined?

The success of the proposed activity will be measured by the ability of the graduate students to be able to prepare class plans and presentations at the end of the training program. The students will demonstrate enhanced knowledge outcomes and improved presentation and communication skills. The students in our general education laboratory sections will show an increase in pass rates for mid-term exams and an increase in overall course grades. In addition, these students who had teaching experiences would be more likely to consider Ph.D programs and be more competitive in securing teaching assistantship at research institutions, or a teaching position at local community colleges depending on their career 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).

The proposed program will fund undergraduate and graduate students with stipends to attend workshops and serve as student assistants in general education classes (both lecture and laboratory sections). The graduate students will be required to attend CETL coordinated ACUE based training modules (personal communication with Director of CETL Catherine Haras) that will include building classroom communities, groups activities, active learning etc. In addition, the TAs will be videotaped during a micro-teaching exercises and they will be provided with feedback during one-on-one consultation sessions. Undergraduate student assistants will be mentored by the faculty coordinator. Finally, the students will attend and participate in GE laboratory sections being taught by more experienced instructors. A stipend is requested for one faculty member per term to coordinate the activities of the program. There is no additional funding source for this program that is critical to achieving the desired learning outcomes for students in our GE courses.

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

The satisfaction of the training sessions will be assessed by surveys. The objectives will be assessed based on the amount and quality of coursae preparation material created by the prospective TA's. Evaluation of presentation skills and classroom preparations and activities will be done by faculty during the term they teach. The increased performace of students taking the classes will be recorded by comparing mid-term exams and weekly assignments quizzes from the current year. In addition, we will keep track of these TAs career advances/development after they graduate from Cal. State L.A.

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

Department Budget Request - Detail
Form B

College Rank: 6

College: Natural and Social Sciences
Department: Geosciences and Environment
Proposal Title: Trainning and Peer Mentoring for Student TAs
Prepared By: Andre Ellis and Hengchun Ye

Compensation*		Travel		Supplies		Services	
Students	$ 6,000.00		$ -		$ -	Workshop Events	$ 1,000.00
Faculty	$ 2,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 8,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -

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

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 9,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 6

College: Natural and Social Sciences **Department:** GEOS

Proposal Title: Trainning and Peer Mentoring for Student TAs **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 8,000	$ 7,500	$ 7,500	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,000***	***$ 8,500***	***$ 8,500***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,000***	***$ 8,500***	***$ 8,500***	***$ -***	***$ -***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natrual and Social Sciences**

Dept. Name: **Pan-African Studies** New ☒

Proposer Name: **Melina Abdullah** Continuing ☐

Proposed Activity Title: **Pan-African Studies Graduate School Pipeline** Previously Funded

Dept ID: **201750** Program Code: Last Year Funded

College Rank **7**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Beginning in Fall 2016, Pan-African Studies students who are scheduled to graduate by Summer 2017 and interested in post-baccalaurete study will be cohorted and walked through the process of applying for graduate programs. A minimum of 8 and a maximum of 15 students will be a part of the cohort. The cohort will meet each week with department faculty who will walk them through the steps necessary on a weekly basis. Students will have the option of enrolling in a PAS 4990 (Directed Study) or PAS 4950 (Senior Thesis) course simultaneous to their participation. Research papers and projects generated as a result of their course enrollment may be utilized as writing samples for graduate applications. Thus, the Graduate School Pipeline program provides an additional motivator to engage in serious research and graduate level writing. Students may register in a section section of PAS 4900 or 4950 in the Winter term. This second portion of the program will provide scholarly presentation and networking opportunities. Students will have the opportunity to travel with faculty to the National Council of Black Studies annual conference or another related professional conference where they will present their work and network with faculty who teach in the graduate programs for which they are applying.

Program Components:

1. Cohort/peer-support group of 8-15 gradauting seniors.
2. Fall 2016 weekly sessions with PAS faculty with guided process for graduate school application.
3. Fall 2016 student enrollment in PAS 4990 (Directed Study) or PAS 4950 (Senior Thesis) to develop research paper for use as writing sample. (Optional)
4. Winter 2017 conference presentation.
5. Winter 2017 student enrollment in PAS 4990 or PAS 4950 to develop research paper for presentation at conference. (Optional)

2. Measurable Outcomes – How is Success Defined?

Success will be definited based on:

1. The rate of application to graduate schools. Objective 1 is that all (100%) of those participating in the pipeline program apply to graduate programs
2. The rate of admission to graduate programs. Objective 2 is a 60% admission rate.
3. The rate of enrllment in graduate programs by Fall 2018. Objective 3 is a 40% enrollment rate.

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).

Through a guided process, faculty mentoring, and networking, students will be pipelined into graduate programs.

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

Outcomes will be measured by the number of students in the program who apply, are accepted and enroll in graduate programs.

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

Department Budget Request - Detail
Form B

College Rank: 7

College: Natural and Social Sciences
Department: Pan-African Studies
Proposal Title: Pan-African Studies Graduate School Pipeline
Prepared By: Melina abdullah

Compensation*		Travel		Supplies		Services	
Faculty Coordinator	$ 15,000.00	Faculty Coordinator	$ 1,500.00		$ -	Special guest stipends	$ 1,200.00
(3 units release time or	$ -	Student Travel	$ 15,000.00		$ -	4 @ 300	$ -
	$ -	15 @ 1000	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 15,000.00**	**Total**	**$ 16,500.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 1,200.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 32,700.00

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

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

Department Budget Request - Summary
Form C

College Rank: 7

College: Natural and Social Sciences **Department:** PAS

Proposal Title: Pan-African Studies Graduate School Pipeline **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 16,500	$ 10,000	$ 10,000	zero	$ 5,000	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,200	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 32,700***	***$ 10,000***	***$ 10,000***	***$ -***	***$ 5,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 32,700***	***$ 10,000***	***$ 10,000***	***$ -***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **BIOLOGICAL SCIENCES** New ☒

Proposer Name: **Edward Eivers** Continuing ☐

Proposed Activity Title: **Purchase of human anatomical teaching models** Previously Funded **No**

Dept ID: **201710** Program Code: Last Year Funded **N/A**

College Rank **8**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

This funding request is directed at purchasing anatomical teaching models for the biology department's general education course, Human Anatomy and Physiology (BIOL200A). Human anatomical models are an essential educational tool to study and explain the internal and external structure of the human body, as well as the various functions of the body's systems. These models will specifically be used in laboratory sections of this course where students study bone, muscle and gastrointestinal anatomy (Note: basic models generally run in the $200-500 range and up to $1500 for more complex models).

Reasons for this funding request:

- After teaching this GE course for many years I have noticed our anatomical collection lacks a number of essential joint, skeletal and muscular models needed for teaching purposes, such as stand-alone arm, leg and spine skeletons, also a lot of the models we use are damaged or missing essential parts.
- Another reason for this request is to enable the biology department meet the growing demand for this course. Just this past fall 520 students took this class requiring us to run multiple concurrent lab sections. With this new reality we must now be able to equip multiple lab rooms with complete anatomical collections. A lot of the time we have 24 students sharing a single model.

Objectives of this funding request are to:

- Provide students with much needed materials to help them train for future healthcare careers
- Enhance students learning outcomes with the aid of life sized human replica skeletons and muscle models
- Provide instructors with anatomical models ideal for hands-on visual demonstrations and explanations

This course is taught to students interested in pursuing healthcare careers and is a required course for nursing, public health, exercise science and kinesiology students here at Cal State LA. In an effort to meet the ever growing demand for BIOL200A the biology department is currently offering 5-6 large lectures of this class per academic year serving approximately 1000+ students.

2. Measurable Outcomes – How is Success Defined?

Improved student understanding of the structure and function of the human body.

Increased student confidence in their mastery of human anatomy.

Reduce the number of repeat students by improving pass rates in this course.

Be able to meet student demand and offer multiple concurrent lab sections with the required anatomical models.

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 request has not been previously funded and no other funding sources have been sought. Request is solely for equipment purchase.

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

Assessment will be measured by student-instructor teaching interactions during lab sessions and three comprehensive identification exams per quarter/semester involving naming and, explaining the significance of anatomical structures using the newly purchased models alongside our current model collection. The high fail rate in BIOL200A has consistenly been shown to be due to students struggling in the lab portion of this course.

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

Department Budget Request - Detail
Form B

College Rank: 8

College: NSS **Department:** Biology

Proposal Title: Purchase of human anatomical teaching models **Prepared By:**

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ -**	**Total**	**$ -**

Benefits		Equipment	
	$ -		$ 30,000.00
	$ -		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ -**	**Total**	**$ 30,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 30,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 8

College: NSS **Department:** BIOL

Proposal Title: Purchase of human anatomical teaching models **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ 22,000	$ 22,000	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 30,000***	***$ 30,000***	***$ 30,000***	***$ 22,000***	***$ 22,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 30,000***	***$ 30,000***	***$ 30,000***	***$ 22,000***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natrual and Social Sciences**

Dept. Name: **Pan-African Studies** New ☒

Proposer Name: **Melina Abdullah** Continuing ☐

Proposed Activity Title: **Pan-African Studies Community Partnerships** Previously Funded

Dept ID: **201750** Program Code: Last Year Funded

College Rank **9**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The semester curricular revisions for Pan-African Studies allow for two capstone options for Pan-African Studies majors. One of the options formalizes the Department's hugely successful "Activist Track" and accompanying community partnerships. Students who pursue the activist track will engage in PAS 4410 (Power and the African American Community – Fieldwork) as their capstone course. PAS 4410 is a hybrid-model course that offers both in-class learning experience and community work. As a part of the course, students will be placed at community partner sites within Black Los Angeles. At partner sites, students will lead projects and initiatives that help to advance the agendas of community partners, while having their on-the-ground work supported by academic work on the campus. The proposed budget includes faculty release time to work more closely with community partners that will be used for the 4410 course (which the assigned faculty will also be teaching) and for long-term partnerships for additional courses and possible career/internship placements for students.

Through community partnerships, Pan-African Studies intends to maintain the community linkages that are core to the discipline. The program will also present community work as a viable life (and career) path for students. More over, the proposed project adopts the model of community engagmenet utilized by Occidental College where community partners are provided with modest financial resources for their work with students, recognizing that staff time and energy is necessary to mentor and supervise students at sites. Monthly trainings will also be used to help prepare students for work as community organizers and workers.

A total of 15 students will be placed with community partners through the 4410 course. Additional students may be placed as interns. Finally, students will be provided with modest stipends and travel. Recognizing that 97% of CSULA students receive need-based financial aid and that there is cost, in terms of lost wages, time and travel, associated with community work that is not a part of the costs with traditional in-class learning models, the program also includes a modest student stipend and local travel budget.

2. Measurable Outcomes – How is Success Defined?

Success will be definited based on:

1. The development of 5 community partner sites.
2. The placement of 15 students at community partner sites.
3. The development of a project or initiative for students to lead at each partner site.
4. The successful completion of identified project or initiative at each partner site as documented through a culminating program and/or report.
5. Future placement of 20% of students in "community" work (with community-based organizations, schools, non-profit organizations, 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).

Lottery funds are the only proposed funding source. Objectives will be achieved through accompanying curriculum, faculty guidance, community partnership support, reciprocal support to community partners, and community workshops/trainings.

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

Outcomes will be measured by the outlined in the objective section of this proposal.

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

Department Budget Request - Detail
Form B

College Rank: 9

College: Natural and Social Sciences
Department: Pan-African Studies
Proposal Title: Pan-African Studies Community Partnerships
Prepared By: Melina Abdullah

Compensation*		Travel		Supplies		Services	
Faculty Coordinator	$ 15,000.00	Faculty Coordinator	$ 1,500.00		$ -	Monthly Trainings	$ 2,000.00
(3 units release time or	$ -	Student Travel	$ 1,000.00		$ -	(4 @ 500)	$ -
Student Stipends	$ 5,000.00	(local travel 10 @ 100)	$ -		$ -		$ -
(10 @ 500)	$ -		$ -		$ -		$ -
Partner Site	$ 7,500.00		$ -		$ -		$ -
(5 @ 1500)	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 27,500.00**	**Total**	**$ 2,500.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 2,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 32,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 9

College: Natural and Social Sciences **Department:** PAS

Proposal Title: Pan-African Studies Community Partnerships **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 27,500	No Funding	No Funding	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,500	No Funding	No Funding	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 2,000	No Funding	No Funding	zero	$ 5,000	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 32,000***	***$ -***	***$ -***	***$ -***	***$ 5,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 32,000***	***$ -***	***$ -***	***$ -***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Mathematics** New ☒

Proposer Name: **Shirley B. Gray** Continuing ☐

Proposed Activity Title: **National Curve Bank Project** Previously Funded

Dept ID: **201754** Program Code: Last Year Funded

College Rank **10**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The National Curve Bank (NCB) was successfully established in 2001-7 under two National Science Foundation DUE CCLI – EMD 0127283 and EMD 0437394 "Proof of Concept" grants. The NCB has continued from 2007 until the present with support from the Arnold and Mabel Beckman Foundation. As Dr. Gray now approaches retirement, we now propose to provide for transition to younger Principal Investigators (PIs) as listed below. A lottery grant will act as "seed" money for national proposals and will validate our CSULA campus supports continuing the project. Dr. Gray will write the NSF proposal along with the PIs and co-PIs in this grant.

The undergraduate materials developed are for and by Science, Technology, Engineering and Mathematics (STEM) students. Google Analytics validates the NCB has reached at least 159 countries and been visited by ~230,000 viewers from both on and off our campus.

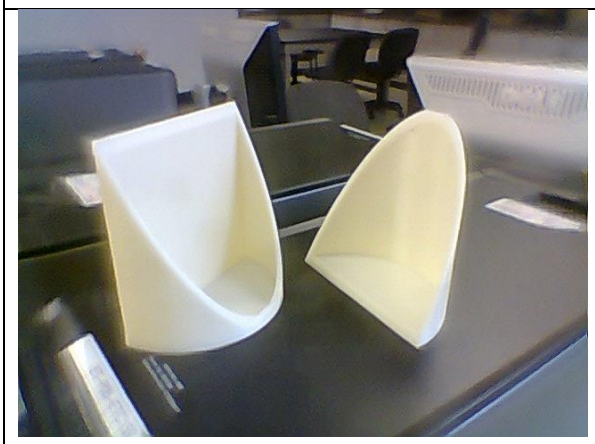
2. Measurable Outcomes – How is Success Defined?

a.) At least 100 students have participated in the NCB, either as creators of "Deposits" in the Bank or as IT/HTML/Wikipedia code/web developers. A larger number of contributors have been students working in the CETL laboratory, formerly FITSC and eLPS. The students directly involved in creating IT activities under Dr. Gray's leadership have been from first-generation, underrepresented or historically underserved student populations. Many now enjoy successful careers in industry and academia, at institutions such as Disney, NASA, JPL, start-up companies in Silicon Beach, community colleges and even the Department of Mathematics at one of the CSU campuses. They are working at the cutting edge of science, engineering, mathematics and computer information. Lottery money will insure the transition to new leadership and continuation of the program.

b.) We have now developed 151 Deposits in the Bank. In addition, a large number of less formal uploads have been developed for animations, birthdays, special events, unique problems, etc. (1/7/2016).

c.) This collaboration exquisitely united the mathematics, computer science and engineering skills of faculty, students, and industry representatives. In addition, this collaboration has generated ideas for faculty on other campuses. Those looking for undergraduate projects have followed this model by cloning the basic components of uniting math skills, computer software, and engineering applications in order to strengthen STEM education.

d.) Dr. Gray and her collaborators were the first to publish 3-D Printer models involving mathematics on our CSULA campus, and perhaps the entire CSU.

3-D Printer Complement & Hoof	3-D Printer Hoof Half-cylinder
	

Also see < http://curvebank.calstatela.edu/superparabola/superparabola.htm >

e.) Dr. Gray and her team were the first group on the CSULA campus to submit a Wikipedia entry on mathematics. See < https://en.wikipedia.org/wiki/Superparabola >.

f.) See: S. B. Gray, D. Y. Ding, G. Gordillo, S. Landsberger and C. Waldman, The Method of Archimedes: Propositions 13 and 14, *Notices of the AMS*, **62**, 9, 2015, pp.1036-1040. Following this publication, Dr. Gray and her collaborators were featured on the American Mathematical Society's Facebook page.
See < https://www.facebook.com/amermathsoc > (9/23/2015) and the NCB Deposit #147,
< http://curvebank.calstatela.edu/method/method.htm > .

g.) After an extensive search of the literature, Dr. Gray and her collaborators were among the first to identify a unique mathematical curve. This, in itself, is another first for the CSU.
See < http://curvebank.calstatela.edu/superparabola/superparabola.htm **>.**

h.) This team participated in every scholar's quest to have a Eureka moment – she and her collaborators found the Golden Ratio, or Golden Mean, in their efforts to image the footprint of Archimedes. Thus, they found original mathematics that had neither been identified nor published for 2,300 years.

This Lottery funding will insure the continuation of the National Curve Bank Project under the guidance of those who have participated in the past as faculty or student volunteers. None has received financial support in the past. The money in this grant will be distributed among the following:

Shirley B. Gray, Professor of Mathematics: Lottery money will be used for travel to National Science Foundation sponsored sessions at national meetings.

Gustavo Gordillo, Part-time Instructor: < http://curvebank.calstatela.edu/tautochrone/tautochrone.htm >

< http://curvebank.calstatela.edu/brach/brach.htm >. Gordillo will travel to his first national meeting to meet the NSF's PO and other NSF Poster Session participants.

Tuyetdong Phanyamada, Part-time Instructor: < http://curvebank.calstatela.edu/cycloid2/cycloid2.htm >. Phanyamada has been invited to give a talk at a major international conference in Hamburg, Germany, July, 2016. As a Part-time instructor she has never received any travel funds.

Please also see < http://curvebank.calstatela.edu/submitcurve/submitcurve.htm > for a sampler of past student and staff participation.

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 Lottery money has been requested in the past. Gordillo and Phanyamada will participate for the first time as Part-time instructors. All are web savvy contributors. Also, all have good contact with undergraduates both on and off our campus and will be able to motivate new participation. This team should be able to handle the demands of being an instructor with the web skills required to carry the NCB project forward.

As this lottery money will be used to write an NSF proposal, more explanation is warranted. Dr. Gray has already renewed contact with national NCB Advisory Board Members who have participated in the past and are willing to continue. She has contacted Washington to identify appropriate programs. NSF-HER-IUSE'S next deadline is November 2, 2016; thus the writing of the proposal must take place over Spring Quarter and the summer. She has already laid the groundwork for participation in the AMS-MAA Joint National Meetings, January, 2017, and the annual NSF sessions. A crucial component is the continued enthusiastic participation of former co-PI Dr. Russ Abbott of CS. Dr. Abbott currently teaches many students in "Senior Topics." These include web design projects often in collaboration with professional contacts. He has enthusiastically agreed to use his teams of students to deliver the computer skills required to continue the NCB as the new PI. With funding, this should be the modus operandi to extend the success of the NCB into the future. He has already collaborated with Dr. Gray on ideas to include in the next NSF proposal. Above all, Dr. Gray wants an NSF proposal in Washington on November 2. Moreover, she is certain she has a team that can deliver.

At this point in time, the NCB is 100% dependent upon the voluntary skills of Dr. Gray, Dr. Russ Abbott, the NCB National Advisory Board and dozens of supporters. Grants from the Arnold and Mabel Beckman Foundation have been spent. New money must be found to continue the project.

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

a.) Google Analytics, hit counts, email exchanges, deposits developed, projects submitted, etc. are easily quantified.

b.) Annual reports are standard with NSF grants.

c.) Presentations of the NCB program at meetings are considered standard for national and international proposals.

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

Department Budget Request - Detail
Form B

College Rank: 10

College: Natural and Social Sciences **Department:** Mathematics

Proposal Title: NSF Proposal to Continue National Curve Bank **Prepared By:** Shirley B. Gray

Compensation*		**Travel**		**Supplies**		**Services**	
	$ -	Gordillo	$ 1,500.00		$ -		$ -
	$ -	Phanyamada	$ 1,500.00		$ -		$ -
	$ -	Gray	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 4,500.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY 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 - LOTTERY FUNDS
FISCAL YEAR 2016-2017

Department Budget Request - Summary
Form C

College Rank: 10

College: Natural and Social Sciences **Department:** MATH

Proposal Title: NSF Proposal to Continue National Curve Bank **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,500	No funding	No Funding	zero	zero	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 4,500***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Natural and Social Sciences**

Dept. Name: **Sociology** New ☒

Proposer Name: **Gretchen Peterson** Continuing ☐

Proposed Activity Title: **Sociology Assessment** Previously Funded **No**

Dept ID: **201770** Program Code: Last Year Funded

College Rank **11**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Sociology Department needs sustained effort towards the development of assessment rubrics and materials to facilitate an ongoiung process of student assessment. This is particularly true now that we are converting to semesters and have revised our curriculum in an effort to improve student learning outcomes. This lottery request is to support release time for an assessment coordinator who can collaborate with the faculty in the development of new assessment rubrics to use for systematic assessment of our program learning outcomes. In particular, we need rubrics developed for our new theory class (which now combines classical and contemporary theory) and for our new research/writing classes. This assessment project will involve collaborating with department faculty in the development of rubrics to use moving forward for systematic program assessment.

Sociology is the largest undergraduate major (over 1500 students) so program assessment will have an impact on a large number of students as the results of assessment will be used to instigate program improvements.

2. Measurable Outcomes – How is Success Defined?

Success is defined by the development of rubrics for Sociological Theory, Qualitative Research and Writing and Quantitative Research and Writing class assignments. Instructors will then be able to use these rubrics as they grade student work to provide program assessment data.

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 I not eligible for IRA funds so the only source of support for this activity will be lottery funds.

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

The outcomes is the production of 3 rubrics for use the the theory and methods classes. Those rubrics will be vetted with department faculty for approval and use.

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

Department Budget Request - Detail
Form B

College Rank: 11

College: Natural and Social Sciences **Department:** Sociology

Proposal Title: Sociology Program Assessment **Prepared By:** Gretchen Peterson

Compensation*		Travel		Supplies		Services	
1 course release	$ 10,305.00		$ -		$ -		$ -
per semester	$ -		$ -		$ -		$ -
(2 total for 6 units) at	$ -		$ -		$ -		$ -
replacement rate	$ -		$ -		$ -		$ -
($1717.50 per unit)	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 10,305.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 10,305.00

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

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

Department Budget Request - Summary
Form C

College Rank: 11

College: Natural and Social Sciences **Department:** SOC

Proposal Title: Sociology Program Assessment **Prepared By:**

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 10,305	No funding	No funding	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,305***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 10,305***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Business and Economics**

Dept. Name: **Information Systems** New ☒

Proposer Name: **Nanda Ganesan, Shilpa Balan** Continuing ☐

Proposed Activity Title: **Mobile Learning Initiative** Previously Funded **no**

Dept ID: **201210** Program Code: Last Year Funded **no**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

CIS 100 Business Computer Systems is a fundamental course in computing for business students. An elaborate course website has been created to host course related information in general, and course material in particular (http://tinyurl.com/csulacis100). The course material includes course slides and an extensive collection of video tutorials. This course site has been useful to students in two ways. First, the course materials are designed to help students with minimal computing exposure in the class to obtain the necessary computing background so that they can do well in the class. Second, the course website provides a flexible learning environment that is not bound by time and space constraints. The purpose of the proposed project is to redesign the site to make it suitable for mobile learning. The literature indicates that mobile learning is becoming increasingly popular with the current generation of students. Therefore, by redesigning the site to support mobile learning, students are provided with yet another flexible learning environment. This is particularly beneficial to the students at CSULA, many of whom commute to the campus on a daily basis.

The web redesign activity is directly related to CIS 100 as exaplined earlier. The number of students served would be 60 per semester. As the College transitions to the semester system, the activity will expand to include another course entitled CIS 301 Business Computer Systems. Currently, CIS 100 is a required course for all business students. It is also a prerequisite for CIS 301. As we move into the semester system, CIS 100 will no longer be a required course for business majors, but CIS 301 will remain as a required course. This means, not all the students enrolling in CIS 301 are likely to have the necessary background in computing to cope with mastering the advanced concepts taught in CIS 301. Therefore, the redesigned CIS 100 course website will be a valuable reference site for students enrolling in CIS 301. Assuming that half of the students enrolling in CIS 301 require help with some of the fundamental concepts in computing, an estimated 150 students stand to benefit from this website each semester. Overall therefore, the redesigned website is likely to serve anywhere between 180 to 210 students per semester.

2. Measurable Outcomes – How is Success Defined?

The measurable outcome will be the number of students accessing the website for self-paced learning. There will be two different measures. One will apply to counting the number of students enrolled in CIS 100 and the other to the number of students enrolled in CIS 301. Also, the students will be surveyed to assess whether the redesigned user interface for mobile learning enhances their learning 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).

The conversion of the website requires reprogramming the overall desing of the website in general and the webpages in particular. As the original architect of the website, one of the proposers will redesign the website and the webpages. Programming assistance will be required to implement the new design. A student assistant will be employed for the task. The second proposer who has the expertise in programming will supervise the student. At present, a number of students enrolled in the MSIS program has extensive real-world programming experience. A student assistant will be recruited from the MSIS program to help with the programming part of the project.

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

An online survey will be created and hosted in the cloud. The survey will be administered in selected CIS 100 and CIS 301 classes. A count of the number of students using the course website will be a specific measure of the outcome of the project. As a more advanced study, Google Analytics will be used to examine the usage of the course website from different perspective. The survey will also include questions on the usefulness of the mobile learning interface. One or more statistical tests will be performed to determine the significance related to the usefulness of the new mobile interface. This will be a direct measure of the outcome of the project. Currently, a survey is being conducted to determine the adaptability of mobile learning by students in Computer Information Systems courses. The survey is being administered at two universities with CSULA being one of the universities (http://tinyurl.com/csulamobilesurvey). The initial results indicate that students are receptive to the introduction of mobile learning.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Business and Economics
Department: Information Systems
Proposal Title: Mobile Learning Initiative
Prepared By: Nanda Ganesan and Balan Shilpa

Compensation*		**Travel**		**Supplies**		**Services**	
2 Student Assistant	$ 6,000.00		$ -		$ -		$ -
Approximately 60 Hrs	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 6,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -

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

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY 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 - LOTTERY FUNDS
FISCAL YEAR 2016-2017

Department Budget Request - Summary
Form C

College Rank: 1

College: Business and Economics
Department: Information Systems
Proposal Title: Mobile Learning Initiative
Prepared By: Nanda Ganesan and Shilpa Balan

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 6,000	$ -	$ -	$ 6,000	$ 6,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 6,000***	***$ -***	***$ -***	***$ 6,000***	***$ 6,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 6,000***	***$ -***	***$ -***	***$ 6,000***	***$ 6,000***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **CBE** Sub-Division/College: **Business and Economics**

Dept. Name: **Information Systems** New ☒

Proposer Name: **Ming Wang** Continuing ☐

Proposed Activity Title: **SAP ERP Training and Certificates** Previously Funded **no**

Dept ID: **201210** Program Code: Last Year Funded **no**

College Rank **2**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

SAP ERP is an Enterprise Resource Planning (ERP) software package including e-SCM, e-procurement, e-commerce, business intelligence, Human Resources and Customer Relationship Management applications. SAP integrates business applications across departments, reduces duplicate transactions within an organization and automates business processes.

It will be much economical for the CBE college to host the two workshops below on our campus than sending faculty to each of the two workshop in another location to attend thems. SAP is a large and complicated enterprise software covers almost all business processes for organizations. The contents of the workshops cover many disciplines in the CBE. Integrate the workshop contents will into CBE curriculum will lay out integrated business processes foundation for students in CBE and help our students to get high pay jobs in large organizations in the greater LA area. More than 730 large companies in Southern California and more than 50 CSULA industrial partners in utilize SAP software (See the attached files). Thus, using SAP software to visualize integrated business process automation and implement it in class will have significant impacts on our students future career.

ERP SIM (ERP Simulation) Computer Game Faculty Workshop includes disdtribution, logistics, manufacturer and data analytics games. Fifteen faculty members in CBE expected to participate in based on the previous similar workshops in the past. The objectives are: 1) to receive ERP SIM Instructor Certificates; 2) to integrate games into MBA, Distribution, Accounting, Supply Chains, Human Reources, Logistical Operations and Data Analytics courses; 3) to make students elegible to received SAP UA and professional certificates; 4) to make students understand the subjects better by visualizing ERP automation and and implementing the games; 5) to establish the bridge between the academia and industrial world; and 6) to make students learn skills for the future career.

SAP GBI (Global Bike Inc.) Case Faculty Workshop includes accounting, fullfillment, purchase, manuafacture, warehouse and inventory management, material planning, human resources and project management. Fifteen

faculty members in CBE expected to participate in based on the previous similar workshop in the previous years. The objectives are: 1) to integrate games into MBA, Distribution, Retails, Accounting, Supply Chains, Project Management and Data Analytics courses; 2) to make students elegible to receive SAP UA and professional certificates; 4) to make students understand the subjects better by implementing the business processes; 5) to establish the bridge between the academia and industrial world; and 6) to make students learn skills for the future career.

2. Measurable Outcomes – How is Success Defined?

Particpated faculty members are able to integrat the ERP SIM games into one-third of the corresponding courses. The course becomes elegible for one of the SAP UA certificate courses.

Particpated faculty members are able to integrat the ERP SIM games into one-third of the corresponding courses. The course becomes elegible for one of the SAP UA certificate courses.

Participated faculty members are able to integrate the SAP GBI Cases into the corresponding courses. The course becomes one of the SAP UA certificate 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).

Certified ERP SIM instructor will be invited to teach the three-day hands-on workshop face-to-face in the computerized classroom on the campus.

SAP GBI Case instructor will be invited to teach the three-day hands-on workshop face-to-face in the computerized classroom on the campus.

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

Particpated faculty members will receive the ERPSIM instructor certificates and integrat ERP SIM games into the corresponding courses. Faculty is required to illustrate how some game(s) can be integrated into the syllabus at the end of the workshop.

Participatd faculty members will integrat the SAP GBI contents in the corresponding courses. Faculty is required to illustrate how some business process(es) can be integrated into the syllabus at the end of the workshop.

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

Department Budget Request - Detail
Form B

College Rank: 2

College: Business and Economics
Department: Information Systems
Proposal Title: Faculty ERP SIM and SAP GBI Training Workshops
Prepared By: Ming Wang

Compensation*		Travel		Supplies		Services	
ERP SIM Instructor	$ 3,000.00	ERP SIM Instructor	$ 1,500.00		$ -		$ -
SAP GBI Instructor	$ 3,000.00	SAP GBI Instructor	$ 1,500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 6,000.00**	**Total**	**$ 3,000.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 9,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

College: Business and Economics
Department: Information Systems
Proposal Title: Faculty ERP SIM and SAP GBI Training Workshops
Prepared By: Ming Wang

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 6,000	$ -	$ -	$ 6,000	$ 6,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 3,000	$ -	$ -	$ 3,000	$ 3,000	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,000***	***$ -***	***$ -***	***$ 9,000***	***$ 9,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 9,000***	***$ -***	***$ -***	***$ 9,000***	***$ 9,000***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Business & Economics**

Dept. Name: **Economics Dept. and Accounting Dept.** New ☐

Proposer Name: **Ramon Castillo and David Hossain** Continuing ☒

Proposed Activity Title: **Cal State LA Community Outreach Program (aka VITA)** Previously Funded **$5,000**

Dept ID: **201215** Program Code: **20563** Last Year Funded **2015-16**

College Rank **3**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Economics and Accounting majors will gain practical experience providing FREE financial and tax services to low-income families from underserved communities surrounding Cal State LA and beyond during a twelve-week long celebration of community services between mid-January to mid-April of 2017.

Our Free Services will include:
1. Financial Literacy & Asset Building with participation from local and national banks and community service providers;

2. Micro-credit & Small Business Loans with participation from local and national micro-credit and small business loan originating agencies and organizations;

3. VITA and FSA Tax Return Preparation services:
-VITA stands for Volunteer Income Tax Assistance program jointly underwritten by the IRS and CA FTB.
-FSA stands for Facilitated Self-Assistance Tax Prep services underwritten by H&R Block, Walmart and United Way.

Program objectives include:
1. Provide a service learning platform for Economics and Accounting majors to put classroom theory into practice;
2. Provide students the opportunity to develop their discipline based skills under the supervision of faculty and certified trainers and supervisors;
3. Provide ample opportunity for pre-employment work experience;
4. Provide much needed financial and tax services to underserved low-income communities at no cost;
5 Provide a model for best practices for all participants who attend the twelve-week long event (students, parents, low-income families, state and local elected officials, and community service providers).

Funding requested will provide for:

-Minimal Compensation for outside Experienced Trainers and Supervisors as well as FT faculty during the Fall'16 and Spring'17 semesters;

-Aggressive Recruitment campaign to enlist 150+ students;

-Aggressive Marketing campaign to inform underserved, low-income families surrounding Cal State LA and beyond;

-Supplies including paper, toners, folders, pencils, pens, staplers and other miscellaneous supplies.

2. Measurable Outcomes – How is Success Defined?

a. Economics and Accounting majors participating in the program will enhance discipline based competency and professional skills;

b. Students will be able to provide accurate and reliable financial and tax services to underserved low-income communities at no cost;

c. Students, faculty and other participating parties will improve strong relationships with local and state level elected officials as well as community organizations;

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 proposal will allow Cal State LA Community Outreach Program (CCOP) to:

--During the Fall semester 2016 and Spring semester 2017 faculty from Economics and Statistics, and Accounting departments, will recruit students to participate in the program. Our goal is to have upwards of 150 students;

-In the Fall semester 2016 experienced trainers and supervisors, as well as FT faculty, will conduct the hands-on training sessions. Students will acquire the skills needed to participate in the CCOP during the Spring semester 2017.

-In December 2016 and January 2017 we will launch an aggressive marketing campaign to inform underserved, low-income families surrounding Cal State LA and beyond about our free services;

- The implementation of the program in the Spring semester 2017 will provide participating students with ample opportunity to enhance their discipline based competency and professional skills while serving low-income families in a real-world setting. Students will personally provide income tax services as well as personal and business financial advice.

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

a. Discipline Based Competency: Students are required to pass the IRS administered Certificate Test with an 80% or above score;

b. Accuracy of service: Maintain a less than 5% REJECT Rate as measured by the IRS, on all tax returns E-filed to the IRS and CA FTB;

c. Periodic AUDITING of the program by IRS SPEC Manager and by Faculty members.

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

Department Budget Request - Detail
Form B

College Rank:

College: Business and Economics
Department: Economics and Accounting
Proposal Title: Cal State LA Community Outreach Program
Prepared By: Ramon Castillo and David Hossain

Compensation*		Travel		Supplies		Services	
Temp Help (4)	$ 4,000.00		$ -	Folders, Staplers,	$ 3,000.00	Printing & Copying	$ 4,000.00
FT Faculty (2)	$ 5,000.00		$ -	Paper, Pencils,	$ -	(Recruitment and	$ -
			$ -	Toners and Miscl	$ -	Marketing campaign)	$ -
	$ -		$ -	Other Supplies	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 9,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ 3,000.00**	**Total**	**$ 4,000.00**

Benefits		Equipment	
Temp Help @15%	$ 600.00		$ -
FT Faculty @30%	$ 1,500.00		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ 2,100.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 18,100.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

College: Business and Economics
Department: Economics and Accounting
Proposal Title: Cal State LA Community Outreach Program
Prepared By: Ramon Castillo and David Hossain

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 9,000	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ 2,100	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 4,000	$ 4,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 1,000	$ 1,000	$ -	$ 3,000	$ -	$ -	$ 5,000	$ 5,000	$ -
Services	$ -	$ -	$ -	$ 4,000	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 5,000***	***$ 5,000***	***$ -***	***$ 18,100***	***$ -***	***$ -***	***$ 5,000***	***$ 5,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 5,000***	***$ 5,000***	***$ -***	***$ 18,100***	***$ -***	***$ -***	***$ 5,000***	***$ 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.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Business & Economics**

Dept. Name: **Marketing** New ☒

Proposer Name: **Pei-Shiuan (Lily) Lin** Continuing ☐

Proposed Activity Title: **Marketing Behavioral Laboratory** Previously Funded **no**

Dept ID: **201230** Program Code: Last Year Funded **no**

College Rank **4**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The goal of this program is to develop and maintain a marketing behavioral laboratory that will serve the students at the College of Business & Economics. The behavioral lab will give students the opportunity to learn about research that takes place at the College, and to get hands on experience in business research. The majority of our students have limited exposure to research, so this is a chance for faculty to teach them about the research process, as well as the research job opportunities that may be available to them in the marketplace (e.g., data analyst, working with big data, marketing researcher, etc.). The program will initially allow undergraduate students enrolled in principles of marketing to participate for extra credit, so the average number of students served will be around 300-500 students per semester. At the end of their participation, students will be given detailed descriptions of the studies they participated in, so they can learn about the goals of the studies and the methodologies that were utilized. Finally, students who wish to learn more about the research process will have the opportunity to work in the lab as undergraduate research assistants or enrol as directed studies students. These students will learn to apply the concepts they learned in their courses to real-life projects. Such opportunities may inspire students to pursue graduate studies in the future. As the majority of graduate programs now require applicants to have previous research experience, this program will assist our students beyond their time at Cal Sate LA.

2. Measurable Outcomes – How is Success Defined?

The success of the program will be determined by the number of students who will take part in the program either as participants, research assistants, or directed studies students. A questionnaire will also be given to the students at the end of the semester to see what they learned about the research process and how the studies they participated in applied to the concepts they learned in their marketing and business courses. The goal is to grow

the behavioral lab in the years to come, with more students taking part in the 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).

Since no such program currently exists at the College of Business & Economics, funding will be requested in five main areas. First, budget is requested to hire lab managers and research assistants who will conduct the everyday tasks at the lab and help the leading faculty in collecting data and maintaining the lab. Second, technology and software will be required to set up the behavioral lab. These technological tools will facilitate data collection and analysis. Third, funding is requested for the leading faculty to attend international conferences so successful outcomes from the projects conducted at the lab can be presented. There may also be opporunities for a student who is working alongside the faculty to attend a research conference so he/she can learn from other scholars around the world. Fourth, basic supplies such office supplies and partitions to ensure privacy during data collection are requested. Finally, because the College does not currently have a permanent location for the behavioral lab, room rentals may be required to ensure that the lab continues to operate throughout the school year. A budget has been set aside for room rentals that may take place at the Student Union Building.

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

At the end of each semester, students who participated in the program as student participants and research assistants will be asked to complete a short questionnaire containing questions that will assess the success of the program. The questionnaire will ask students what they learned about the research process, whether being a part of the program encouraged them to learn more about research in business, and how the projects they took part in allowed them to apply the concepts they learned in their marketing classes to the research questions of the projects. Students who participated in the program as directed studies students (those who conducted research projects under the supervision of faculty members) will be assessed by the final report prepared at the conclusion of their project. The final report will assess whether they followed the appropriate processes in conducting research, and whether they analyzed and interpreted the collected data correctly.

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

Department Budget Request - Detail
Form B

College Rank: _____

College: Business & Economics **Department:** Marketing
Proposal Title: Marketing Behavioral Laboratory **Prepared By:** Pei-Shiuan (Lily) Lin

Compensation*		Travel		Supplies		Services	
Lab manager & RA's	$ 12,000.00	International conferenc	$ 4,000.00	Lab operating supplies	$ 2,000.00	Room rental for studies	$ 1,500.00
	$ -		$ -	Privacy partitions	$ 250.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 12,000.00**	**Total**	**$ 4,000.00**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -	Lab technology	$ 17,000.00		$ -		$ -
	$ -				$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 21,000.00**	**Total**	**$ 2,250.00**	**Total**	**$ 1,500.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 40,750.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

College: Business & Economics
Department: Marketing
Proposal Title: Marketing Behavioral Laboratory
Prepared By: Pei-Shiuan (Lily) Lin

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 12,000	$ -	$ -	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 4,000	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 21,000	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 2,250	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 40,750***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 40,750***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

Dept. Name: **Art** New ☐

Proposer Name: **Sarah Beeby, Jim Ovelmen** Continuing ☐

Proposed Activity Title: **Dedicated Sound Studio** Previously Funded

Dept ID: **201010** Program Code: Last Year Funded **2013-14**

College Rank **8**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The animation option offers an experimental, multidisciplinary approach to animation for students who wish to break the mold as directors working within a team at a smaller animation studio with an innovative approach.

Up to fifty percept 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 particularly true of classes such as the Art 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 Art 280, students on the majority of other classes in animation namely Art 498:Animation capstone, Art 367: Story and Visualisation, Art 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, to aid the expansion and ease the pressure from sharing fascilites which ultimately compromises student work.

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 a Lottery request previously in 2014; the proposed funds used to renovate regular classroom to Stop-Motion Animation lab and purchased equipment for stop-motion animation. This proposed fund will allow us not only to expand student aniamtion into the exciting and growing realm of stop-motion in a dedicated a safety hazard monitored environment; curriculum, student portfolios have gravitated around the room and this faiclity. It will also allow us to completely transform the breadth of our animation pedagogy and production.

The funds requested for a dedicated sound studio would assist the animation option to grow in a similar way to increase enrollement and develop the international reputation of the course.

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 - LOTTERY FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form B

College Rank: 8

College: Arts and Letters **Department:** Art

Proposal Title: Dedicated Animation Lab **Prepared By:** Sarah Beeby, Jim Ovelmen

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -	ROOM RENNOVATION	$125,000
	$ -		$ -		$ -	(wall repair/ repaint)	$ -
	$ -		$ -		$ -	(ventilation/HVAC)	$ -
	$ -		$ -		$ -	(floor rewax)	$ -
	$ -		$ -		$ -	(door repair and omni-lock	$ -
	$ -		$ -		$ -	(locked stored for some ec	$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		
					$ -		$ -
Benefits		**Equipment**			$ -	P/T Faculty	$ 15,800.00
	$ -	Cintiq 22HDx 22	$ 43,998.90		$ -	(3 classes)	$ -
	$ -	($1,999.95 each)	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Animation Desks	$ 8,580.00		$ -		$ -
	$ -	($390x22)	$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 52,578.90**	**Total**	**$ -**	**Total**	**$ 140,800.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 193,378.90

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

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

Department Budget Request - Summary
Form C

College Rank: 8

College: Arts and Letters **Department:** Art

Proposal Title: Dedicated Animation Lab **Prepared By:** Sarah Beeby and Jim Ovelman

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 52,579	$ -	$ -	zero	zero	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 140,800	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 193,379***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 193,379***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

Dept. Name: **Art** New ☐

Proposer Name: **Sarah Beeby, Jim Ovelmen** Continuing ☐

Proposed Activity Title: **Dedicated Sound Studio** Previously Funded

Dept ID: **201010** Program Code: Last Year Funded **2013-14**

College Rank **9**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The animation option offers an experimental, multidisciplinary approach to animation for students who wish to break the mold as directors working within a team at a smaller animation studio with an innovative approach.

Up to fifty percept 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 particularly true of classes such as the Art 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 Art 280, students on the majority of other classes in animation namely Art 498:Animation capstone, Art 367: Story and Visualisation, Art 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, to aid the expansion and ease the pressure from sharing fascilites which ultimately compromises student work.

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 a Lottery request previously in 2014; the proposed funds used to renovate regular classroom to Stop-Motion Animation lab and purchased equipment for stop-motion animation. This proposed fund will allow us not only to expand student aniamtion into the exciting and growing realm of stop-motion in a dedicated a safety hazard monitored environment; curriculum, student portfolios have gravitated around the room and this faiclity. It will also allow us to completely transform the breadth of our animation pedagogy and production.

The funds requested for a dedicated sound studio would assist the animation option to grow in a similar way to increase enrollement and develop the international reputation of the course.

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 - LOTTERY FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form B

College Rank: 9

College: Arts and Letters **Department:** Art

Proposal Title: Dedicated Sound Studio **Prepared By:** Sarah Beeby and Jim Ovelmen

Compensation*		Travel		Supplies		Services	
Temporary Sound Tech	$ 30,000.00		$ -	(equipment cont)	$ -	ROOM RENOVATION	$ -
	$ -		$ -	Mixing desk	$ 2,000.00	Sound proofing	$ 1,500.00
Sound Lectures (x 2)	$ 10,500.00		$ -	Speaker system	$ 1,000.00	Fake walls	$ 1,000.00
	$ -		$ -	Desk	$ 1,200.00	Painting	$ 500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 40,500.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -	Mics (4 x AKG 414)	$ 3,200.00		$ -		$ -
	$ -	Mic Stands x 4	$ 200.00		$ -		$ -
	$ -	Imac	$ 1,800.00		$ -		$ -
	$ -	XLR input sound card	$ 300.00		$ -		$ -
	$ -	Cables	$ 100.00		$ -		$ -
Total	**$ -**	**Total**	**$ 5,600.00**	**Total**	**$ 4,200.00**	**Total**	**$ 3,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 53,300.00

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

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

Department Budget Request - Summary
Form C

College Rank: 9

College: Arts and Letters **Department:** Art

Proposal Title: Dedicated Sound Studio **Prepared By:** Sarah Beeby and Jim Ovelman

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 40,500	$ -	$ -	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 5,600	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 4,200	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 53,300***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 53,300***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

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

Proposer Name: **Bridget Murnane and Kristiina Hackel** Continuing ☐

Proposed Activity Title: **Digital Cinematograpy** Previously Funded **No**

Dept ID: **201055** Program Code: Last Year Funded

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Television, Film and Media Studies department serves 716 majors with the goal of preparing them for careers in digital media. One of the main objectives of the TVFM department is that they must learn "contemporary media producion practices and techniques." In order to modernize and teach best industry practice, the department must convert to from traditional analog cinematography (film) to digital cinematography by Fall 2016.

This conversion certainly impacts the TVF 3970 Cinematography class, required of all students in our new semester "Narrative" track, but is essential for all TVFM students as:

- students must demonstrate competency in all industry standard camera systems
- students must demonstrate digital cinematography proficency in all student produced projects
- students must demonstrate proficiency in digital cinematography for all community and industry internships.

Cinematography is required in lower and upper division core classes and is part of the assessment rubric for TVF4970 Production Porfolio capstone class. The following classes are digital cinematography dependent:

TVF2000 Intro to Digital Media Production (Lower Division Core all majors), TVF2010 Introduction to Television Studio Production(Lower Division Core all majors), TVF3010 Intermediate Studio Production (elective all tracks), TVF30200 Intermediate Digital Production (Upper Division Core all majors), TVF3970 Cinematography (required Production Narrative track), TVF4000 Community Impact Media (required Social Media and Justice track)TVF4010 Advanced Video Production (required Production Narrative track), TVF4300 Documentary Field Production (elective Social Justice and Media track), TVF492 A&B Motion Picture Production and Post-Production (required Production Narrative track), TVF4970 Digital Production Portfolio (Capstone required for all majors).

2. Measurable Outcomes – How is Success Defined?

Cinematography is included in all grading rubrics for classes already mentioned. The semester curriculum also includes a required "Digital Production Portfolio" class for all TVF majors. This will give the department an opportunity to look at and assess completed student projects created. Students entering internships in this area will be tracked by the department internship coordinator. The department will also keep track of all student work entered into festivals, programs, and exhibitions.

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 need to have permanent equipment for our students to work on so we can achieve the objectives of both the department and this program.

A bulk purchase of digital cameras comes at a cost that signifantly exceeds our yearly IRA production budget. Out of desperation, we are presently leasing cameras for our introductory production class and TV studio classes which uses up our entire IRA budget. We have no cameras for any advanced production classes, and an insufficient number of leased cameras for lower division classes. We borrow lenses and camera support from our industry partners, but never know what is available from semester to semester.

Leasing cameras also leaves us no funds for other necessary equipment and software in the areas of sound, post-production, grip, or lighting. With the addition of the Television, Film and Media Center we have increased our specialized spaces which all demand updated equipment, as well as increased repair and maintenance.

We have spoken to our industry partners, e.g. Canon, Sony, Avid, Red, GoProto, Adobe, for advice on current industry trends and recommendations on equipment; they are standing by to provide support through deep educational discounts. We have hired one of our professional adjunct instructors as a special consultant and we have a Digital Cinematography committee standing by to make recommendations.

This lottery would be used to buy cameras and support equipment (lenses, tripods, etc.) that are essential for our semester production classes and for student and program success.

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

Students will be assessed on cinematography in all classes identified, so we can look at an aggregate of student grades. A faculty member will be identified to work with instructors of these classes to make sure there is a level of consistency of work-flow, and to keep track of student progress in cinematography. The addition of a capstone "Digital Production Portfolio" class will give us another opportunity to asses completed student work at the culmination of their student career. We are in the process of developing faculty review committees for this class which will focus on specific aspects of the student portfolio. Digital Cinematography will be incorporated into this assessment

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Arts and Letters
Department: Television, Film and Media Studies
Proposal Title: Digital Cinematography
Prepared By: Bridget Murnane

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Arts and Letters
Department: Television Film and Media Studies
Proposal Title: Digital Cinematography
Prepared By: Bridget Murnane and Kristiina Hackel

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 255,000	$ 10,000	$ 3,000	$ 10,000	zero	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 255,000***	***$ 10,000***	***$ 3,000***	***$ 10,000***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 255,000***	***$ 10,000***	***$ 3,000***	***$ 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.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of ECST**

Dept. Name: **Student Success Center** New ☐

Proposer Name: **Frances Hidalgo** Continuing ☒

Proposed Activity Title: **Summer Transition to ECST Program (STEP)** Previously Funded **$100,000**

Dept ID: **201501** Program Code: **20514** Last Year Funded **2015-16**

College Rank **2**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The purpose of STEP is to address the inadequate preparation in mathematics of ECST incoming freshmen essential to successfully complete first-year major coursework while preparing them for the transition from high school to college during a seven-week commuter program at Cal State L.A. In addition to focusing on math skill development, STEP's program components are carefully designed to address factors that hinder student success: difficulty in the transition from high school to college, lack of self-confidence, limited exposure to the academic curriculum, inappropriate expectations or knowledge about college environment, and lack of connection to the college community (Terenzini, Rendon, Upcraft, Millar, Allison, Gregg, Jalomo, 1996).

Program objectives include:

1. Increase the retention and graduation rates of undergraduate students and improve their time-to-degree completion.
2. Close the achievement gap in mathematics and other key areas.
3. Effectively prepare students for the challenge of college work and success in composition courses at the university through targeted instruction.
4. Provide students with the necessary skills to help them evolve effectively academically and personally.
5. Graduate the highest-potential, career-ready ECST students.

STEP is consistent with the Graduation Initiative and the goal of the CSU system to improve graduation reates, close the achievement gap, and reduce student time-to-degree completion. STEP provides students the opportunity to complete their remediation in mathematics and advance up to two levels before the start of the Fall quarter.

All provisionally admitted freshmen in ECST are extended the opportunity to participate (projected 650 students).

2. Measurable Outcomes – How is Success Defined?

1. Student Participation: Over 50% of incoming ECST freshmen who pay the ECD will participate in STEP.

2. Math Readiness: STEP participants will improve by two math levels by the beginning of Fall.

3. Community Building: Students will learn to work collaboratively in groups.

4. Community Building/Social Integration: Students will understand ECST and Cal State L.A. as their community as they adopt a sense of belonging, become more familiar with the environment, and start developing relationships with students, staff, and faculty.

5. Academic Integration: Students will enhance their ability to work independently and effectively.

6. Academic Integration: Students learn to take ownership of their own learning as they synthesize ideas and formulate questions regarding course content materials.

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 plan consists of the following:

1. ***Program Recruitment & Enrollment*** – ECST invites all incoming freshmen in ECST who meet the Enrollment Confirmation Deposit (ECD) deadline (projecting 872 furing Fall 2016) and whose external test scores (SAT, ACT, ELM, EPT, and/or EAP) place them below the required starting math level in their major. Overall 400 students are projected to attend STEP 2016 based on baseline data.
2. ***STEP Orientation*** – Students are required to participate in a program orientation three to four weeks prior to the start of the program during which they are provided with an overview of the program, expectations, past successes, degree program requirements, mathematics assessment exam, and have the opportunity to interact with staff, faculty, student facilitators, and past program participants.
3. ***Math Skills Assessment*** - Students take a diagnostic test, the Diagnostic Testing Project (MDTP), during the STEP Orientation to help identify specific areas where additional study or review is needed. It also helps instructors and SI Leaders identify topics and skills that need more attention in courses. Students also take the same exam at the end of the program as a post test to note their improvements after completing the summer course(s).
4. ***Math Readiness/Exit Exams*** – Students take up to two math math courses during the summer (3.5 weeks each) to develop, reinforce, and master their math skills. Math courses offered include Math 89 (1 section) – Introduction

to Algebra, Math 90 (2 sections) – Elementary Algebra, Math 91(1 section) – Intermediate Algebra, Math 104A (4 sections) – College Algebra, and Math 104B (4 sections) – Algebra & Trigonometry. The starting math level is determined by the student's individual external test scores. By passing the first exit exam for the first math level taken during the firs 3.5 weeks, the student advances to the next math level during the second half of the program and takes another exit exam at the end of that course, having opportunity to advance up to two math levels before the start of the Fall semester.

5. ***Intensive Math Instruction/Cohort Success*** – Students are cohorted by math level with the same instructor and SI Leaders throughout the program by offering the following cohorts – Math 89/90, Math 90/91, Math 91/104A, and Math 104A/104B. Students receive 2 hours of intensive math targeted instruction daily Monday through Thursday (8 hours per week) in the afternoon from a part-time faculty. Eight part-time faculty are hired each year.
6. ***Supplemental Instruction (SI) Math Workshops*** - The students receive 3 hours of supplemental instructions daily Monday through Friday. These workshops feature peer-facilitated group work on problems at the level of course instruction. During the workshops, small-group activities are directed by undergraduate peer educators called SI Leaders. Their goal is to establish a non-threatening environment which promotes community building among the participants while improve understanding of subject content, encourages critical thinking, and strengthen study skills. Approximately 35 SI Leaders will be hired for Summer 2016.
7. ***Summer Writing Instruction*** – ECST students starting in developmental English 095, starting Summer 2016, will take an online summer writing course to meet the Early Start Requirement.
8. ***Calculus I Preparation*** – ECST Students who pass the Math 104B during the second half of STEP are offered a two-week crash course in Calculus I (Math 206) to further prepare them.
9. ***Community Building*** – Students are connecting with continuing ECST students, particularly student leaders to engage them in the student organizations and promote relationship building with students, college staff, and faculty.
10. ***Personal Development*** – Students are provided with opportunities to help them become more evolved and effective in their academic and personal lives through various presentations from the University Public Safety, Health Center, and various student organizations.
11. ***Academic Advisement/Fall Registration*** – During the program, the college also holds a College Orientation where students meet their Academic Advisors and Peer Advisors. Advisors review general degree requirements with students, develop a first-year academic plan to ensure efficient progress towards graduation, provide them with a customized schedule for Fall, and help students identify available resources for academic success and leadership development.

Past Achievements/Justification for Increased Funding:

STEP has achieved remarkable results developing student math skills and reducing the remediation rate of incoming freshmen. In seven years, over 1,600 ECST incoming freshmen have successfully completed STEP achieving an overall mean

passing rate in the math exit exams of 90%, impacting the percentage of students requiring remediation in math to decrease. Furthermore, the percentage of ECST incoming freshmen taking Calculus 1 (Math 206) at the start of their first quarter at Cal State L.A. has increased from a 1% in Fall 2007 (before STEP started) to 26% during Fall 2011, 30% in Fall 2012, 30% in Fall 2013 and Fall 2014, and 25% in Fall 2015. These results mean that more students are in a position to graduate from Cal State L.A. with an engineering or computer science degree in 4-6 years because they are starting at the desired starting level for their curriculum.

STEP is funded through Lottery funding only. Prior year funding in the amount of $100,000 is insufficient to support the growing enrollment in the program. STEP is mandatory for all incoming freshmen who must complete their remediation and those below calculus I (required for ECST majors). During Fall 2013, 459 incoming freshmen in the College of ECST paid their Enrollment Confirmation Deposit (ECD) and 274 attended STEP. For Fall 2014, 581 students paid the ECD and 315 attended STEP (41 additional students). For Fall 2015, 734 paid the ECD and 373 attended STEP (58 additional students). For Fall 2016, we are projecting about 872 students will pay the ECD and 423 will attend STEP 2016 (50 additional students). With increased numbers, we need to increase the number of sections offered as well as the number of faculty and instructional support assistants.

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

The table below details measures for monitoring the successful implementation of the program as well as the data sources for each of those measures.

Focus Area	Measurable Outcome	Source
Student Participation	1. Over 50% of incoming freshmen who pay the ECD will participate in STEP.	• STEP Attendance, Completion of University Testing Center Exit Exam
Math Readiness	2. STEP participants will improve by two math levels by the beginning of Fall.	• University Testing Center Exit Exam Results, Course enrollments
Community Building/Social Integration	3. Students will learn to work collaboratively in groups.	• Student Survey, SI Workshop Observations, Student Presentations, Interviews with key staff, Focus groups
	4. Students will understand ECST and Cal State L.A. as their community adopt a sense of belonging, become more familiar with the environment, and start developing relationships with students, staff, and faculty.	• Student Survey, Student Presentations, Focus groups
Academic Integration	5. Students will enhance their ability to work independently and effectively.	• SI Workshop Observations, Student Survey
	6. Students learn to take ownership of their own learning as they synthesize ideas and formulate questions regarding course content material.	• SI Workshop Observations, Student Survey

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

Department Budget Request - Detail
Form B

College Rank: 2

College: Engineering, Computer Science & Technology
Department: ECST
Proposal Title: Summer Transition to ECST Program (STEP)
Prepared By: Frances Hidalgo

Compensation*		Travel		Supplies		Services	
Lecturers	$ 72,060.00		$ -	Office Supplies	$ 2,000.00	Hospitality Services	$ 21,821.00
ISAs	$ 66,516.00		$ -		$ -	Room Rental	$ 700.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 138,576.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ 2,000.00**	**Total**	**$ 22,521.00**

Benefits		Equipment	
Fringes (3%)	$ 4,157.28		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ 4,157.28**	**Total**	**$ -**

LOTTERY REQUEST TOTAL: $ 167,254.28

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

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **College of Health and Human Service**

Dept. Name: **School of Kinesiology and Nutritional Science** New ☐

Proposer Name: **Stephen Gonzalez** Continuing ☒

Proposed Activity Title: **Physical Activity Program** Previously Funded **No**

Dept ID: **201625** Program Code: **20558** Last Year Funded **No**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Lottery Funds of $7800.00 would replace the antiquated gymnastic equipment used for both the Physical Activity Program and Instructional Related Theory-Based Courses located in PE 213. In addition, this funding will support, enhance and facilitate the more current trends in teaching and promoting physical education and health promotion. The mission of the Physical Activity Program is to provide studens with the skills, practice opportunities and knowledge to be physically active over the course of one's lifetime. Furthermore, the Physical Activity Program strives to reinforcd the benefits of physical activities and it's positive impact on health and wellness. Currently, the Physical Activity Program offers 70 – 90 courses per quarter and serves about 2100 – 2700 students per quarter.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will also include the skills that learned and mastered in the various courses utilizing the equipment.

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 Physical Activity Program did not receive any funding from the Lottery Grant last year. This funding will allow the theory-based classes and physical activity course to further extend the subject matter to more contemporary thrends in gymnastics skills and developmental movement.

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

Measurable Outcomes will likely be assessed through the Students Opinion Surveys processed by the students and performce outcomes assessed by the intstructor. Evidence of success will also include the skills that learned and mastered in the various courses utilizing the equipment.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Health & Human Services
Department: School of Kinesiology and Nutritional Science
Proposal Title: Physical Activity Program Lottery Proposal
Prepared By: Stephen Gonzalez

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ -**	**Total**	**$ -**

Benefits		Equipment	
	$ -	See Attached Equip	$ 7,800.00
	$ -	Detail	
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ -**	**Total**	**$ 7,800.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY 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 - LOTTERY FUNDS
FISCAL YEAR 2016-2017

Department Budget Request - Summary
Form C

College Rank: 1

College: Health & Human Services
Department: School of Kinesiology and Nutritional Science
Proposal Title: Physical Activity Program Lottery Proposal
Prepared By: Stephen Gonzalez

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 7,800	$ 7,800	$ 7,800	$ 7,800	$ 7,800	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,800***	***$ 7,800***	***$ 7,800***	***$ 7,800***	***$ 7,800***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 7,800***	***$ 7,800***	***$ 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.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2106-17

Department Budget Request
Form A

LOTTERY 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** Previously Funded **$20,000**

Dept ID: **201600** Program Code: **20589** Last Year Funded **2015-16**

College Rank **3**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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.

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

Department Budget Request - Detail
Form B

College Rank: 3

College: Health & Human Services
Department: Child and Family Studies
Proposal Title: Pathways to Graduate Program
Prepared By: Rita Ledesma

Compensation*		Travel		Supplies		Services	
Student Assistants (10)	$ -		$ -		$ -		$ -
Fall 2016	$ -		$ -		$ -		$ -
10SA:15hrx$14hrx16wk	$ 33,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Spring 2017	$ -		$ -		$ -		$ -
10SA:15hrx$14hrx16wk	$ 33,600.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 67,200.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 67,200.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	$ -
Program Revenue	$ -	$ -
Other	$ 7,200.00	$ 7,200.00

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

Department Budget Request - Summary
Form C

College Rank: 3

College: Health & Human Services
Department: Child and Family Studies
Proposal Title: Pathways to Graduation Program
Prepared By: Rita Ledesma

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 20,000	$ 20,000	$ -	$ 67,200	$ 45,000	$ 45,000	$ 20,000	$ 20,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 20,000***	***$ 20,000***	***$ -***	***$ 67,200***	***$ 45,000***	***$ 45,000***	***$ 20,000***	***$ 20,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ 7,200	$ 7,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ 7,200***	***$ 7,200***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 27,200***	***$ 27,200***	***$ -***	***$ 67,200***	***$ 45,000***	***$ 45,000***	***$ 20,000***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Academic Affairs**

Dept. Name: **Center for Engagement, Service & the Public Good** New ☐

Proposer Name: **Taffany Lim** Continuing ☒

Proposed Activity Title: **Service Learning/Faculty Development/ Community Engagement** Previously Funded **Y**

Dept ID: **200103** Program Code: **20595** Last Year Funded **50,000**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Center for Engagement, Service, and the Public Good directs lottery funds to support activities related to our service and community engagement mandate. Requested funds will support:

- Office of Service Learning: Faculty training, development and capacity building around service learning through one day workshops (8 per year), Engaged Department Trainings (2 departments, 1 per year), FLCon developing and assessing service learning (1 per year), summits and trainings on civic and service learning (4 per year)
- Mind Matters Town Halls: 2 per year. The Center supports training, logistics, supplies, and hospitality related to town halls. The Center also provides a prize to the winning team to implement their project.
- GO East LA: Outreach to all 18 schools in catchment area inclues parent academies and GO East LA workshops.
- Center for Engagement, Service, and the Public Good: Partnership development and outreach to more than 400 community partners. Faculty Fellows for the Public Good Program (3-5 Fellows)

2. Measurable Outcomes – How is Success Defined?

Increased number of faculty and departments offering civic/service learning courses.

Number of IHE's participating in town hall and students submitting noteworthy plans.

Number of parents and students reached.

Number of community partners engaged in active partnership with Cal State LA.

Number of students who enroll at Cal State LA from ELAC or Garfield High School and are retained.

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 Center for Engagement, Service, and the Public employs high-touch, n person outreach and communication to develop relationships with faculty, students and community-based organizations. On-going and regular communication is essential for success. Plans must be developed in conversation with CBOs and Cal State LA must remain flexible and listening.

Office of Service Learning: Regularly scheduled training, seminars and summits through the AY for new and veteran faculty. Mind Matter Town Halls are held Fall and Winter with implmenetation of plans in Spring. GO East LA Parent Acdemy takes place in Feburary. Partnership development and faculty fellows are ongoing.

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

Number of classes, faculty members, parents and students who participate in above activities.

Service learning Assessment for faculty and students (in development)

Surveys/evaluations distributed before and after trainings and workshops.

Number of students who participate in GO East LA activities, enroll at Cal State LA and persist.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Academic Affairs
Department: Center for Engagement, Service, & the Public Good
Proposal Title: Community Engagement
Prepared By: Taffany Lim

Compensation*		Travel		Supplies		Services	
Graduate Assistant	$ 6,600.00	Conference (presentati	$ 2,000.00	Meeting	$ 5,000.00	Parent Academy Hospital	$ 5,000.00
Fellow Stipends (5 fello	$ 25,000.00		$ -		$ -	Workshops/training	$ 5,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 31,600.00**	**Total**	**$ 2,000.00**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Academic Affairs
Department: Center for Engagement, Service and the Public
Proposal Title: Community Engagement
Prepared By: Taffany Lim

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 50,000	$ 50,000	$ -	$ 31,600	$ 31,600	$ 31,600	$ 31,600	$ 31,600	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Equipment	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
Supplies	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Services	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
LOTTERY SUB-TOTAL	***$ 50,000***	***$ 50,000***	***$ -***	***$ 50,600***	***$ 50,600***	***$ 50,600***	***$ 50,600***	***$ 50,600***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 50,000***	***$ 50,000***	***$ -***	***$ 50,600***	***$ 50,600***	***$ 50,600***	***$ 50,600***	***$ 50,600***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Undergraduate Studies**

Dept. Name: **Writing Center** New ☐

Proposer Name: **Margaret Garcia** Continuing ☐

Proposed Activity Title: **Writing Across the Curriculum** Previously Funded **No**

Dept ID: **200400** Program Code: Last Year Funded

College Rank

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Faculty members who anticipate offering courses newly designated as Writing Intensive (wi) have requested additional supports for including writing in their approved courses. In addition to the wi requirement, the new General Education policy indicates that all upper division G.E. courses continue to require a substantial writing assignment. Ninety courses have been approved to meet the wi requirement. This affects every student at Cal State LA who will need to take at least one wi course in the major. Freshman will need to take two wi courses.

The funds will serve to support writing across the curriculum with early priorities to support wi course development. Faculty workshops led by the Director of Writing Across the Curriculum will focus on supporting course subject matter obectives while also including intensive writing requirements. That is, faculty will have the opportunity to develop writing assignments that serve to improve learning within the discipline as well as to improve writing proficiency.

2. Measurable Outcomes – How is Success Defined?

First, attendance at workshops will serve as one measure in that it will reflect faculty interest in gaining the support. Second, and more important will be faculty determination that the workshops have helped them to developed course assignments that are more likely to yield good learning of the subject matter and to improve writing proficiency.

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 Director of Writing Across the Curriculum will work with the Director of the Writing Center and the

Associate Dean of Undergraduate Studies to develop and present the workshops to wi course instructors and any faculty members interested in addressing writing in their courses. The Director of WAC will also respond to requests for consultation. The funds will be used to pay for a graduate assistant and to support faculty as they participate in the professional development opportunity directed at improving student writing and learning in the disciplines.

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

Initially, instructors assigned to courses with wi designations will be asked to evaluate the effectiveness of the workshops in helping them to prepare their courses. Direct measures of writing may be developed and implemented on a voluntary basis by those instructors who attended the workshops and possibly even by those who did not.

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

Department Budget Request - Detail
Form B

College Rank:

College: Academic Affairs **Department:** Undergraduate Studies
Proposal Title: Writing Across the Curriculum **Prepared By:** Margaret Garcia

Compensation*		Travel		Supplies		Services	
WAC FLC	$15,000						
		IWAC Conference	$ 2,500.00				
				Office Supplies	$ 1,000.00		
GSA	$ 13,000.00			Hosp for discussion	$ 2,000.00		$ -
	$ -				$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 28,000.00**	**Total**	**$ 2,500.00**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**					
	$ -		$ -				
	$ -	Phone Charges	$ 500.00				
	$ -		$ -				
	$ -		$ -				
	$ -		$ -				
Total	**$ -**	**Total**	**$ 500.00**	**Total**	**$ 3,000.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 34,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

College: Academic Affairs
Department: Academic Prograsm and Accreditation
Proposal Title: Writing Across the Curriculum
Prepared By: David Connors

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
Equipment	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ -
Supplies	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 34,000***	***$ 34,000***	***$ 34,000***	***$ 34,000***	***$ 34,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 34,000***	***$ 34,000***	***$ 34,000***	***$ 34,000***	***$ 34,000***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Non-Colleges**

Dept. Name: **CETL** New ☐

Proposer Name: **Beverly Bondad-Brown** Continuing ☒

Proposed Activity Title: **Educational Technology** Previously Funded **30,000**

Dept ID: **200516** Program Code: **20547** Last Year Funded **2015-16**

College Rank

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The CSU and State leadership considers it a high priority to reduce bottleneck courses for students through the use of innovative online technologies. This has increased the demand for faculty to adopt online, hybrid, and flipped courses as a means of improving students' educational success. Indeed, in the 2015-2016 academic year, CETL has helped almost 75 faculty redesign for the hybrid teaching model. The Educational Technology Laboratory, a component of the Center for Effective Teaching and Learning (CETL), is requesting continuing funds to support various educational technology initatives at Cal State LA. These initatives include continuing with faculty lecture capture support, providing educational technology tools to faculty, and providing items for CETL checkout to support teaching and learning. Due to an established inventory of software and supplies at CETL, we are happy to request a reduced amount of Lottery funding for this program this year.

2. Measurable Outcomes – How is Success Defined?

A successful program means that faculty will continue to utilize existing educational technology software and services this academic year. These services include support for Mediasite, Zoom, Zaption, Prezi, Dropbox, and Voice Thread.

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 we are requesting a reduced amount of Lottery funding for this program. We hope this helps offset

our increased request for CETL Student Technology Assistants in our Educational Technology Lab. We also plan to apply for the CSU Quality Assurance Program for Online Courses Grant to assist with this program's efforts.

Our program plan is to continue to offer the following software to faculty needing advanced educational technology features for their courses: MediaSite, Zoom, Zaption, Prezi, Dropbox, Voice Thread. In addition, we offer the following for faculty checkout: webcams, tablets, adapters, chargers, cables, etc.

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

We will monitor usage of these software tools and faculty check outs to ensure the continuous need of these tools and services.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Academic Affairs **Department:** CETL

Proposal Title: Educational Technology **Prepared By:** Beverly Bondad-Brown

Compensation*		Travel		Supplies		Services	
Student Admin Asst	$7,650.00		$ -	FLeC-space supplies	$ 200.00	Mediasite Support	$ 4,000.00
	$ -		$ -	add'l batteries	$ 200.00	renew virtual server	$ 1,000.00
	$ -		$ -	extra chargers	$ 200.00	Zoom renewal	$ 1,200.00
	$ -		$ -	add'l cables/adapters	$ 200.00	Zaption renewal	$ 1,300.00
	$ -		$ -			Prezi renewal	$ 500.00
	$ -		$ -			VoiceThread renewal	$ 1,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 7,650.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Academic Affairs
Department: Center for Effective Teaching and Learning
Proposal Title: Educational Technology
Prepared By: Beverly Bondad-Brown

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 30,000	$ -	$ -	$ 7,650	$ 7,650	$ 7,650	$ 7,650	$ 7,650	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 800	$ 800	$ 800	$ 800	$ 800	$ -
Supplies	$ -	$ -	$ -	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ -
Services	$ -	$ -	$ -	$ 800	$ 800	$ 800	$ 800	$ 800	$ -
LOTTERY SUB-TOTAL	***$ 30,000***	***$ -***	***$ -***	***$ 18,250***	***$ 18,250***	***$ 18,250***	***$ 18,250***	***$ 18,250***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 30,000***	***$ -***	***$ -***	***$ 18,250***	***$ 18,250***	***$ 18,250***	***$ 18,250***	***$ 18,250***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Non-Colleges**

Dept. Name: **CETL** New ☐

Proposer Name: **Beverly Bondad-Brown** Continuing ☒

Proposed Activity Title: **Educational Technology Lab Assistants** Previously Funded **15,000**

Dept ID: **200516** Program Code: **20511** Last Year Funded **2015-16**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Educational Technology Laboratory, a component of the Center for Effective Teaching and Learning (CETL), is requesting continuing funds to support faculty in their use of Moodle, and other hardware and software through the use of Student Technology Assistants (STAs).

CETL is requesting a continuation of funds to support the high demand for technology assistance from faculty, especially with semester conversion underway; and a dramatic increase in the numbers of students and classes. Due to CETL's expanded efforts to implement educational technology tools (e.g., Adobe Connect, i>clickers, etc.), support new Active Learning classrooms, an increase in hybrid and online courses, and increased Moodle adoption among faculty members, the need for STAs staffing grows. STAs are essential as they help troubleshoot Moodle issues, assist faculty with importing Respondus quizzes into Moodle, assist with testing Moodle during mandatory upgrades, and assist faculty with supported educational technology tools (e.g., Camtasia, Adobe Connect, iClickers). Ultimately, students at Cal State LA will benefit as their instructors will be integrating Moodle and other technology in more appropriate ways, leading to greater students success.

2. Measurable Outcomes – How is Success Defined?

Success is defined as meeting appropriate service levels for faculty when they have questions about Moodle or other technology tools. Currently we staff phone, email, and walk-in support Monday – Thursday from 9:00 am – 5:00 pm and Fridays from 9:00 am – 3:00 pm. We have one full-time staff member that offers this support and we supplement our services and coverage with trained STAs. Without additional STAs, we cannot assist all faculty in a timely manner. Thus, success is defined as answering email inquiries within approximately one hour and no more than 1 working day, assisting walk-ins immediately, and retrieving and providing call-backs for any voicemails within 4 hours. Success is also defined by an increase of Moodle adoption by Cal State LA

faculty.

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).

Optimum staffing is for 1-2 STAs to cover all open lab hours. Depending on student schedules, having 3 STAs on staff allows for this coverage. We currently have 2 STAs working for us. Our funding for STAs from Lottery has continuously declined in the past 4 years. As the same time, the adoption of Moodle, technology tools, and active learning classroom usage has steadily increased. We are asking to fund 3 STAs (an increase of 1). Some SSF funds were allocated last year to assist with STA salaries. We are also lowering our Lottery request in our Educational Technology Program to offset this increase.

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

We continually check our service level via feedback from faculty. We also receive Moodle statistics at the end of each quarter and continue to see an increase in Moodle usage generally, and an increase in the types of activities faculty implement in their Moodle course shells.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Academic Affairs **Department:** CETL

Proposal Title: Educational Technology Lab Assistants **Prepared By:** Beverly Bondad-Brown

Compensation*		Travel		Supplies		Services	
Lead STA (20 hrs/week	$ 11,500.00		$ -		$ -		$ -
STA 2 (20 hrs/week)	$ 11,000.00		$ -		$ -		$ -
STA 3 (15 hrs/week)	$ 9,405.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 31,905.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ -**	**Total**	**$ -**

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

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 31,905.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Academic Affairs
Department: CETL
Proposal Title: Educational Technology Lab Assistants
Prepared By: Beverly Bondad-Brown

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 15,000	$ 15,000	$ -	$ 31,905	$ 31,905	$ 31,905	$ 31,905	$ 31,905	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 15,000***	***$ 15,000***	***$ -***	***$ 31,905***	***$ 31,905***	***$ 31,905***	***$ 31,905***	***$ 31,905***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 15,000***	***$ 15,000***	***$ -***	***$ 31,905***	***$ 31,905***	***$ 31,905***	***$ 31,905***	***$ 31,905***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **ECST**

Dept. Name: **ECST** New ☐

Proposer Name: **Chris Lam** Continuing ☒

Proposed Activity Title: **ECST Software License Renewals** Previously Funded **$88,000**

Dept ID: **201500** Program Code: **20524** Last Year Funded **2015-16**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

ECST does not have a separate budget in our General Fund budget allocation for the purchase of instructional softwares and/or software license renewals. We served over 5,553 (both active and inactive) students this past Fall 2015. Of that student population, 3,816 were undergraduates and 1,737 graduates.

Many of the software packages used by our students are required for ABET/ATMAE accreditations with respect to student outcomes. In addition, these softwares are utilized in many of the upper division engineering courses. Students need to have access to and be trained in using some of these software packages as they are also widely used in the indurstry. It would be very costly to required students to purchase their own softwares or pay for software licenses.

A list of sample software titles is attached.

2. Measurable Outcomes – How is Success Defined?

Many of the enginnering programs in ECST require students to use some specific software(s) related to their discipline of study. Many of the softwares/software licenses purchased each year by the college are required as part of the students' curriculum. The college needs to continue to acquire and provide for our students' needs by continuosly updating and installing the latest engineering related softwares in our classrooms and labs. Success is defined by providing the necessary software applciations to engineering students to progress through their degree completion.

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 college was allocated $88,000 in 2015-16 for software renewals. We estimate expenses to come close to the $100,000 mark for 2016-17 based on enrollment growth and the extra cost of procuring additional licences.

Within the last few years, the college has supplemented the overage from our General Fund allocation. Every year, we had to balance our total OE&E allocation of $135,480 between giving departments their operating budget for supplies & services and to reserve a small amount for other related procurement activities. In addtion to supplementing the cost of running the STEP program, we also have to set aside General Fund money to offset any deficits incurred from the software renewal expenses.

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

Students will be able to utilize the softwares in their classes to progress through their learning objectives and degree completion. Within the last few years we were able to graduate between 400 to 500 engineering students.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Engineering, Computer Science & Technology
Department: ECST
Proposal Title: ECST Software License Renewals
Prepared By: Chris Lam

Compensation*		Travel		Supplies		Services	
	$ -		$ -	Software Licenses	$100,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$100,000.00**	**Total**	**$ -**

LOTTERY REQUEST TOTAL: $ 100,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Engineering, Computer Science & Technology
Department: ECST
Proposal Title: ECST Software License Renewals
Prepared By: Chris Lam

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 88,000	$ 99,905	$ (11,905)	$ 100,000	$ -	$ 88,000	$ 88,000	$ 88,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 88,000***	***$ 99,905***	***$ (11,905)***	***$ 100,000***	***$ -***	***$ 88,000***	***$ 88,000***	***$ 88,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 88,000***	***$ 99,905***	***$ (11,905)***	***$ 100,000***	***$ -***	***$ 88,000***	***$ 88,000***	***$ 88,000***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Research and Academic Personnel**

Dept. Name: **ORAD** New ☐

Proposer Name: **Jason Shiotsugu** Continuing ☒

Proposed Activity Title: **Creative Leaves, Mini-grants and Assigned Time** Previously Funded **Y**

Dept ID: **200301** Program Code: **20577** Last Year Funded **Y**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Creative Leaves, Mini-grants and Assigned Time program was established to support faculty and student engagement in high impact practices such as research, scholarship, and creative activities, and to further the mission of the California State University. Funding will be available for Creative Leaves (one quarter time), for Mini-grants of up to $5,000, and for Assigned Time Awards (one course release). The total amount requested is $150,000, the amount requested last year. ***Creative Leaves*** - allow faculty time to develop or complete an appropriate scholarly or creative activity related to their research and discipline. Leaves are given with pay and, therefore, faculty may not teach at that time. Leaves are not given for assigned quarters off. ***Minigrants*** allow faculty to test promising ideas and obtain preliminary results prior to seeking external support. Funds can be used for undergraduate and/or graduate assistants, clerical assistance, and travel and supplies necessary for the activity. ***Assigned Time Awards*** - Assigned Time awards are designed to support a faculty member for one course release for one quarter. The Assigned Time is to be used for activities that further the initiatives of the University Strategic Plan and that result in external grant attempts.

The teacher-scholar model is widely promoted within the CSU, recognizing that student learning and the quality of teaching can be improved when faculty are actively engaged in research, scholarship and creative activities, and especially when faculty connect these activities to course content and/or actively involve students in these activities.This program is a campuswide activity and open to all members of Unit 3 at Cal State LA. The program supports research, scholarship, and creative activities, and furthers the mission of the California State University.

Student involvement is a critical component of the proposal review. Many faculty proposals request funding for students to assist in the work. In addition, creative leaves and assigned time award provide faculty time to mentor students.

2. Measurable Outcomes – How is Success Defined?

Success will be defined by:

1. Did the faculty member achieve scope of work. If not, why?
2. Were the project engage students in activities?
3. Did faculty activities result in or have potential to produce generilization of knowledge, including publications, presentations, and/or grant applications?

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 funded 9 Creative Leaves, 22 Mini-grants, and 11 Assigned Time awards to facutly in the 2015-16 academic year. Departments represented included: Social Work, Mathematics, Mech. Engineering, History, Biology, English, Child and Family Studies, Psychology, Kin. and Nut. Sci., Communications, Elec. and Comp. Eng., Special Ed., Chemistry, Music, Theatre and Dance, Geology, Marketing, Info. Systems, Civil Engineering, Public Health, Political Science, Economics and Sociology. Additionally, activities as a result of these awards contribute to external grant submissions and funding.

The percentage of the total budget lottery funds represent, depends on contributions from the Chancellor's Office. Last year, the lottery funds accounted for 51% of the total RSCA program budget. This year, lottery funds funded 53% of the RSCA program and the remaining 47% was funded by the Chancellor's Office. If funds are not provided by the Chancellor's Office, as has happened in several years, lottery funds would represent 100% of the RSCA program budget.

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

At the conclusion of the funding period, faculty will be required to provide a close-out report using a standard format provided by the Chancellor's Office. This report will allow ORAD to compare outputs with the proposed scope of work. ORAD will require applicants to identify the number and type of activities of student participants. Finally, ORAD will identify results of the funded activities that include publications, conference presentations and/or engagement with the community.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Academic Affairs **Department:** ORAD

Proposal Title: Creative Leaves, Mini-grants and Assigned Time **Prepared By:** Jason Shiotsugu

Compensation*		Travel		Supplies		Services	
			$ -		$ -	Awards	$ 150,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 150,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 150,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Academic Affairs
Department: ORAD
Proposal Title: Creative Leaves, Mini-grants and Assigned Time
Prepared By: Jason Shiotsugu

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*			$ -		$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ 150,000	$ 150,000	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -
LOTTERY SUB-TOTAL	***$ 150,000***	***$ 150,000***	***$ -***	***$ 150,000***	***$ 150,000***	***$ 150,000***	***$ 150,000***	***$ 150,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 150,000***	***$ 150,000***	***$ -***	***$ 150,000***	***$ 150,000***	***$ 150,000***	***$ 150,000***	***$ 150,000***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Charter College of Education**

Dept. Name: **AASE/C&I/EDSC** New ☒

Proposer Name: **Dr. Holly Menzies** Continuing ☐

Proposed Activity Title: **E-supervision** Previously Funded

Dept ID: **201400** Program Code: Last Year Funded

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Clinical supervisors who observe Charter College of Education credential candidates in a variety of fieldwork experiences in the Cal State LA catchment area spend as much time, and sometimes more, driving to fieldwork sites as they do observing. E-supervision would allow a university supervisor to observe the candidate in real time via conferencing software and would reduce the number of in-person site visits required. It would also allow for more frequent visits and troubleshooting meetings that would better support candidates.

The CCOE hosts multiple programs that involve fieldwork supervision. This includes the education specialist, multiple subjects, single subject, counseling pupil personnel services, school psychology, and administration credentials. These programs span all three divisions in the college. In total, they serve over 1,200 students, all of whom must complete a fieldwork course.

This is a proposal to develop and pilot an E-supervision program with six field work supervisors, two from each of the three divisions in CCOE. The project consists of the following:

1) Recruit six supervisors who would attend two 1 hour trainings, implement the E-supervision protocol, and participate in a debriefing meeting at the end of the quarter.
2) Develop 2 training sessions covering the use and troubleshooting of conferencing software, and create an E-supervision protocol.
3) Purchase 6 tablets and tripods to be used by candidates at the fieldwork sites.
4) Provide technical support to the supervisors.

2. Measurable Outcomes – How is Success Defined?

1) Clinical supervisors will conduct 5 or more E-supervision sessions with credential students.

2) Supervisors will become proficient with the E-supervision process and be able to use it independently.
3) An E-supervision protocol will be developed (expectations and guidelines for how to proceed with E-Supervision).
4) Initial technology infrastructure will be purchased (6 tablets).
5) The following institutional procedures will be established:
    a. Appropriate use of E-supervision
    b. How to conduct E-supervision
6) Guidelines for storing and using technology related to E-Supervision (tablets) and check-in/check out procedures will be established.

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).

1. A Division Chair from one of the three CCOE divisions will be appointed to oversee the project and will perform the following: recruit participants from the three divisions, design and hold training sessions, develop procedures for storing and using the technology, arrange for any needed technical support, and direct the work of a student assistant to help with the above tasks.

The project will not be implemented without the support of funding. The entire budget will be used to support this activity.

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

1. Feedback will be solicited from both field work supervisors and credential students on using E-supersivion, on guidelines and trainings as well.

2. Tangible items (the technology) will be operational for trainings and procedures for storing and lending technology.

3. Tablets and tripods will have been purchased.

4. The results of the pilot program will be used to determine whether more resources should be allocated to scale up the use of the identifed technologies in supervison of fieldwork.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Charter College of Education
Department: AASE/C&I/EDSC
Proposal Title: E-supervision
Prepared By: Dr. Holly Menzies

Compensation*		Travel		Supplies		Services	
Stipends for Supervisor	$ 1,200.00		$ -	Tripods	$ 200.00		$ -
Student Assistant	$ 500.00		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,700.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
Total				**Total**	**$ 200.00**	**Total**	**$ -**

Benefits		Equipment	
	$ -	Tablets	$ 1,290.00
	$ -		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ -**	**Total**	**$ 1,290.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 3,190.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Charter College of Education
Department: AASE/C&I/EDSC
Proposal Title: E-supervision
Prepared By: Rosa Cessna

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 500	$ 500	$ -	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 400	$ 400	$ -	$ 1,290	$ 1,290	$ 1,290	$ 1,290	$ 1,290	$ -
Supplies	$ 1,600	$ 1,600	$ -	$ 200	$ 200	$ 200	$ 200	$ 200	$ -
Services	$ 400	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 2,900***	***$ 2,900***	***$ -***	***$ 3,190***	***$ 3,190***	***$ 3,190***	***$ 3,190***	***$ 3,190***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 2,900***	***$ 2,900***	***$ -***	***$ 3,190***	***$ 3,190***	***$ 3,190***	***$ 3,190***	***$ 3,190***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Academic Affairs**

Dept. Name: **Institutional Research** New ☐

Proposer Name: **Mark Pavelchak** Continuing ☒

Proposed Activity Title: **HERI Freshman Survey/Other Student Surveys** Previously Funded **$10,000**

Dept ID: **200105** Program Code: **20594** Last Year Funded **2015-16**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The annual incoming Freshman/HERI Survey, administered to all incoming freshmen, allows us to obtain a profile of the Cal State LA Freshman class and gather student baseline data used in ongoing assessment of our students' learning, academic progress, and Cal State LA experience during their undergraduate career. These data are used for campus-wide assessment, academic program review and for academic planning by campus administrators.

2. Measurable Outcomes – How is Success Defined?

Success is defined by our survey response rate. We aim for a minimum response rate of 25% and typically we get a rate of above 75%.

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 Freshman Survey will be administered in collaboration with the HERI Institute, which provides access to the proprietary survey, assistance with administration of the survey, and delivery of data, data analysis and summary reports. The reports include peer comparison data that allow us to benchmark ourselves against others. In the past, this survey has been administered in this way and has met the objectives. The other funding source that has been used to cover the cost of this survey has been the IR office's regular budget.

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

The survey itself is an assessment tool. The response rate outcome will be measured based on the number of responses received divided by the number of survey invitations sent.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Academic Affairs
Department: Institutional Research
Proposal Title: HERI Freshman Survey/Other Student Surveys
Prepared By: Mark Pavelchak

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -	HERI Freshman Survey	$ 10,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Academic Affairs
Department: Institutional Research
Proposal Title: HERI Freshman Survey/Other Student Surveys
Prepared By: Mark Pavelchak

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 10,000	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 10,000***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 10,000***	***$ -***	***$ -***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ 10,000***	***$ -***

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* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **ECST**

Dept. Name: **Mechanical Engineering** New ☒

Proposer Name: **David Raymond** Continuing ☐

Proposed Activity Title: **Modernization of an Experimental Methods Lab Course** Previously Funded **No**

Dept ID: **201520** Program Code: Last Year Funded **No**

College Rank **3**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Department of Mechanical Engineering has added a new laboratory course to the semester-based B.S. program called "Experimental Methods in Biomechanical Engineering". This course is aimed at addressing students' current lack of fundamental knowledge and skills in using modern data acquisition and sensor equipment that has become commonplace in most engineering job settings. The course aims to provide students with hands-on education in mechanical measurements and instrumentation commonly incountered in mechanical and biomedical engineering settings. The course description, as it appears in the semester catalog, is as follows:

> ME 3040 – Experimental Methods in Biomechanical Engineering (1) Prerequisites: CE/ME 2040 or EE 2040. Introduction to experimental methods, sensors and data acquisition with emphasis on mechanical applications in biomedical engineering. Statistical methods for the analysis of experimental data. Survey of transducers and measurement methods for a broad range of phenomena relevant to biomechanical engineering applications. Oral and written communication of experimental results and analyses. (Laboratory 3 hours).

This will be a required course for all mechanical engineering undergraduates and also serves to meet the general education life science requirement for mechanical engineering majors. The course is expected to serve approximately 150 students per year, with sections not to exceed 25 students. Current departmental equipment is insufficient and outdated however and will not provide students the exposure to using modern engineering equipment commonly found at competitive institutions as well as in industry. The funding requested under this proposal will provide for much needed modern test equipment, such as personal data acquisition units and a variety of sensors. Providing students with modern engineering equipment is essential for the success of the course and the continued success of the program. Funding under this proposal will also provide for one lab course release for the faculty member to prepare all the equipment and experiments once equipment is received.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed by:

a. Establishment of a new physical test lab with equipment sufficent to support 25 students in a single class section.
b. Enhanced student competency and technical skill in mechanical measurement systems and experimental methods using modern test equipment
c. Increased job opportunities to graduating seniors
d. Increased student satisfaction in the mechanical engineering program
e. Improved relationship with indutry partners and satisfaction of new hires from 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 funding will allow the purchase of (14) National Instruments myDAQ personal data acquisition units, (1) CompactDAQ 4-slot desktop data acquisition system, (13) iWorx sensor packages (gas pressure, fluid pressure, hand dynamometer, pulse sensor, temperature sensor, spirometer with flow head, heart sound acoustic monitor, goniometer, respiration belt and event marker) and assorted sensor modules and accessories such as protective cases and prototyping breadboards. Three sections of the course will be offered each semester with enrollment not to exceed (25) students per session to ensure sufficent faculty-to-student ratio and equipment-to-student ratio. Students will complete weekly laboratory exercises aimed at achieving improved competencies in experimental methods as well as demonstrating fundamental skills in working with the National Instruments Labview platform (now an industry standard) to collect meaningful engineering data during engineering testing. A final project will be given where students will be expected to establish an appropriate testing protocol for a given question, setup their data acquisition system, including sensors, collect quality data, analyze the data and provide a report with conclusions of their study. When not in use for this new lab course, these data acquisition units may be used in other mechanical engineering courses including ME 2040, ME 3120, ME 3130, ME 3150, ME 4971/2.

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

To ensure that the course outcomes are being met, the following assessment methods will be utilized:

1. Laboratory project reports – Documentation of students' knowledge and skills regarding mechanical measurements and data analysis methods
2. Quizzes and exams – Grading of student learning
3. Student evaluation and satisfaction surveys – Collecting student's subjective assessment of the course as well as the impact of using the myDAQs and sensors on their learning
4. Industry advisory board satisfaction surveys – Collecting industry partner feedback on their assesment of recent graduates in the area of experimental methods and experimental testing knowledge

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

Department Budget Request - Detail
Form B

College Rank: 3

College: Engineering, Computer Science & Technology
Department: Mechanical Engineering
Proposal Title: Modernization of an Experimental Methods Lab Course
Prepared By: David Raymond

Compensation*		Travel		Supplies		Services	
Full-time faculty	$ 5,322.00		$ -	Test Material	$ 2,088.53		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 5,322.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 3

College: Engineering, Computer Science & Technology
Department: Mechanical Engineering
Proposal Title: Modernization of an Experimental Methods Lab Course
Prepared By: David Raymond

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*			$ -	$ 5,322	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ 2,767	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 32,300	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 2,089	$ -	$ 25,000	zero	zero	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 42,478***	***$ -***	***$ 25,000***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 42,478***	***$ -***	***$ 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.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Enrollment Management** Sub-Division/College: **Center for Student Financial Aid**

Dept. Name: **Center for Student Financial Aid** New ☐

Proposer Name: **Tamie L. Nguyen** Continuing ☒

Proposed Activity Title: **Future Scholars Scholarship** Previously Funded **$28,200**

Dept ID: **400135** Program Code: **20501** Last Year Funded **2015-16**

College Rank **2**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The annual **Future Scholars Scholarship** program has been funded by Lottery funds. The Future Scholarship program has provided scholarship assistance to CSULA students who demonstrate financial need and excel scholastically.

2. Measurable Outcomes – How is Success Defined?

The continued funding will enable CSULA to award a $1,000 Future scholarship awards to students. We are requesting $30,000 for the next fiscal year (FY 2016-2017).

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 proposal will alllow the department to provide scholarship awards to current CSULA students who meet the Future Scholars eligibility criteria.

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

Future Scholars Scholarships will be disbursed to students in 2016-17 award year.

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

Department Budget Request - Detail
Form B

College Rank: 2

College: Student Life/Enrollment Services
Department: Center for Student Financial Aid
Proposal Title: Future Scholars Scholarship
Prepared By: Tamie L. Nguyen

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -	Future Scholars Scholarsh	$ 30,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ -**	**Total**	**$ 30,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 30,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 28,200.00	$ -
Program Revenue	$ -	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: _____

College: Student Life/Enrollment Services
Department: Center for Student Financial Center
Proposal Title: Future Scholars Scholarship
Prepared By: Tamie L. Nguyen

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 28,200	$ 28,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 28,200***	***$ 28,200***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 28,200***	***$ 28,200***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Undergraduate Studies** Sub-Division/College: **Undergraduate Studies**

Dept. Name: **First Year Experience** New ☐

Proposer Name: **Jennifer Hicks** Continuing x☐

Proposed Activity Title: **First Year Experience** Previously Funded **Yes**

Dept ID: **200440** Program Code: **20508** Last Year Funded **2015-2016**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The First Year Experience program works with incoming and continuing students to enhance academic success through a variety of activities including but not limited to: freshman Seminars, Supplemental Instruction, assitance with Early Start, targeted interventions in developmental coursework, and common intellectual experiences/civic engagement events like the Mind Matters Town Hall and One Campus One Book programs. Program Goals:

Students will feel more connected to the campus community and know more about resources available.

Students will learn about how mental attitudes affect college performance and develop more responsibility for their own success.

Students will experience a smoother transition to college through Early Start and supportive interventions to increase success, especially in developmental coursework.

2. Measurable Outcomes – How is Success Defined?

Success is primarily defined through academic success or retention and persistence measures, specifically completion of developmental coursework in a timely manner, success in targeted courses, overall retention rates, and GPA. Additional assessments include surveys and qualitative measures.

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 2015-2016 academic year is being used to target these measures with an emphasis on cost and scalability. Assessment for the current year will be ongoing with final reports available in the summer. No increase in funding is requested, and the program depends on Lottery funds exclusively.

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

The outcomes will be measured through tracking in GET of appropriate markers (i.e. retention and GPA). Additional assessment includes survey results, including pre and post surveys, event surveys, and additional assessment of written materials.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Undergraduate Studies
Department: First Year Experience
Proposal Title: First Year Experience
Prepared By: Jennifer Hicks

Compensation*		Travel		Supplies		Services	
Director salary	$ 59,248.20	Conferences	$ 3,000.00			Professional development	$ 3,500.00
			$ -	Operations	$ 4,649.14	Developemental coursewo	$ 2,960.00
F/T support staff salary	$ 34,792.73		$ -		$ -	Town Halls	$ 6,000.00
			$ -		$ -		$ -
Student assistants	$ 40,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 134,040.93**	**Total**	**$ 3,000.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
Director benefits	$ 27,033.93		$ -		$ -		$ -
F/T support staff benefi	$ 15,816.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 42,849.93**	**Total**	**$ 3,000.00**	**Total**	**$ 4,649.14**	**Total**	**$ 12,460.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 200,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Undergraduate Studies
Department: First Year Experience
Proposal Title: First Year Experience
Prepared By: Jennifer Hicks

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 200,000		$ -	$ 134,041	$ 134,041	$ 134,041	$ 59,249	$ 59,249	$ -
Benefits	$ -	$ -	$ -	$ 42,850	$ 42,850	$ 42,850	$ 17,642	$ 17,642	$ -
Travel	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
Equipment	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
Supplies	$ -	$ -	$ -	$ 4,649	$ 4,649	$ 4,649	$ 4,649	$ 4,649	$ -
Services	$ -	$ -	$ -	$ 12,460	$ 12,460	$ 12,460	$ 12,460	$ 12,460	$ -
LOTTERY SUB-TOTAL	***$ 200,000***	***$ -***	***$ -***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ 100,000***	***$ 100,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 200,000***	***$ -***	***$ -***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ 100,000***	***$ 100,000***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College:

Dept. Name: **Academic Programs and Accreditation** New ☐

Proposer Name: **David Connors** Continuing ☒

Proposed Activity Title: **General Education** Previously Funded **Yes**

Dept ID: Program Code: Last Year Funded **Yes**

College Rank

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The General Education (GE) program at Cal State LA is designed to provide students the opportunity to improve or refine their basic skills and to develop a broad base of knowledge from a wide range of disciplines in the natural sciences, humanities and social sciences. Foundational skills including written and oral communication, critical thinking and quantitative reasoning, addition to being a distinct area, are also included in the lower division GE courses. Students learn the importance of participating in a democracy, an appreciation for our shared cultural heritage, and an understanding of our environment, both locally with an emphasis on Los Angeles and globally. In the GE program students also acquire the intellectual tools for life-long intellectual and personal growth, skills that are especially important in this rapidly changing world.

2. Measurable Outcomes – How is Success Defined?

The measuarable outcomes are the GE Learning Outcomes that have been developed over the past few years and that are the core of the new GE program beginning with Fall Semester 2016.

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).

Objectives will be met as they were met last year. The Director of General Education manages the assessment of the program, ensuring that 1) the objectives for the program as a whole are being met, 2) the objectives for each block are being met by the courses offered within that block, and 3) the objectives for writing intensive, diversity, and race/ethnicity courses are being met.

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

Direct assessments in some courses, for example signature assignments, and indirect measures such as surveys will be used. Collected data will be analyzed and shared with the campus community. This assessment will ensure continuous program improvement and student success.

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

Department Budget Request - Detail
Form B

College Rank:

College: Academic Affairs
Department: Academic Programs and Accreditation
Proposal Title: General Education
Prepared By: David Connors

Compensation*		Travel		Supplies		Services	
SumStip6units/Wayne	$ 13,110.00						
SunStipBenefits		WASC LA	$ 2,500.00				
AY at 18 sem units	$ 30,888.00						
				Office Supplies	$ 2,000.00		
GSA	$ 13,000.00			Hosp for discussion	$ 2,000.00		$ -
Faculty GE Work Grou	$ -				$ -		$ -
IHE (5 day inst.)	$ 2,500.00		$ -		$ -		$ -
GE Diversity	$ 2,500.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 61,998.00**	**Total**	**$ 2,500.00**		$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -	Phone Charges	$ 500.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 500.00**	**Total**	**$ 4,000.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 68,998.00

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

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

Department Budget Request - Summary
Form C

College Rank: _____

College: Academic Affairs
Department: Academic Prograsm and Accreditation
Proposal Title: General Education
Prepared By: David Connors

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 61,998	$ 61,998	$ 61,998	$ 13,000	$ 13,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -
Equipment	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ -
Supplies	$ -	$ -	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 68,998***	***$ 68,998***	***$ 68,998***	***$ 20,000***	***$ 20,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 68,998***	***$ 68,998***	***$ 68,998***	***$ 20,000***	***$ 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.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **University Library**

Dept. Name: **University Library** New ☐

Proposer Name: **Jane Sindayen** Continuing ☒

Proposed Activity Title: **Campus Library Acquisitions** Previously Funded **$400,000**

Dept ID: **200700** Program Code: **20140** Last Year Funded **2015-16**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The lottery supplement is a necessary piece of library funding for materials, audiovisual, and e-resources. Library materials are available to all campus students and faculty for curricular instruction and research purposes. Library materials support all academic programs on campus. Without the lottery funding, the University Library would severely be limited in its ability to purchase any new materials (books, audiovisual) and maintain current periodical subscriptions. Further, student and faculty access to some electronic databases would be cut as well. The reduction of monies available would severely hamper support of student success and research endeavors, and may prevent the successful re-accreditation of some programs who rely on access to materials as identified by their accrediting organizations.

Anticipated expenditures for 2016-17:

Electronic database subscriptions (see attached list), $1,267,255

Books and audiovisual materials, $400,978

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be determined by the number of transactions at the Circulation Desk, in-house use statistics, and online.

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 large portion of Library materials acquisition funding is dependent on Lottery monies. The other source of funding comes from the General Fund. Increase in funding is requested due to the following reasons:

- Annual increase on the costs of library materials, especially electronic databases;
- Some databases are no longer financially supported by the Chancellor's Office Systemwide Digital Library Content (SDLC) Consortium;
- Beginning in 2012, the CO took away the 10% subsidy for five databases (ScienceDirect, Wiley, Springer, MathSciNet, and ACS); campuses are not responsible for the full cost of subscription;
- Beginning in 2013, the CO started using a new formula (20% historical pricing, 30% usage, and 50% FTEs); with the new formula and our enrollment increase, our cost will increase.

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

Assessments will be conducted via statistical data.

For 2014-15, the following data were gathered:

- Number of initial circulation of physical books and audiovisual materials (CDs, DVDs) excluding reserves, 28,705
- Number of successful full-text article requests (journals) using electronic resources, 1,418,753
- Number of regular database searches, 7,001,099; number of discovery searches, 429,564. A discovery searching is the ability to simultaneously search all available databases together; regular searching involves searching one database at a time.
- Number of filled requests provided to other library (interlibrary loans), 3,281

With a higher number of enrolled students, comparable data above are expected to be considerably higher in 2015-16.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: University Library
Department: University Library
Proposal Title: Campus Library Acquisitions
Prepared By: Jane Sindayen

Compensation*		Travel		Supplies		Services	
	$ -		$ -	Library Materials	$440,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$440,000.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 440,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: University Library
Department: University Library
Proposal Title: Campus Library Acquisitions
Prepared By: Jane Sindayen

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 400,000	$ 400,000	$ 400,000	$ 440,000	$ 440,000	$ 440,000	$ 440,000	$ 440,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 400,000***	***$ 400,000***	***$ 400,000***	***$ 440,000***	***$ 440,000***	***$ 440,000***	***$ 440,000***	***$ 440,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 400,000***	***$ 400,000***	***$ 400,000***	***$ 440,000***	***$ 440,000***	***$ 440,000***	***$ 440,000***	***$ 440,000***	***$ -***

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

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Enrollment Management** Sub-Division/College: **New Student & Parent Programs**

Dept. Name: **New Student and Parent Programs** New ☐

Proposer Name: **Jennifer Celaya Davis** Continuing ☒

Proposed Activity Title: **New Student Recruitment** Previously Funded **$146,701**

Dept ID: **400155** Program Code: **20507** Last Year Funded **2015-16**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Student Ambassador Program-$75,000

- Funds will be used to place student ambassadors at high schools and community colleges to promote university programs and services as well as share information on admissions requirements. Within our region, there are 114 high schools and 20 community colleges. Ambassadors are placed at 42 high schools and six community colleges.
- The funding requested will provide training and employment for 25- 30 student employees for the academic year. The main objective of ambassadors is to identify, develop relationships with, and motivate potential students to apply and enroll at Cal State LA.
- Ambassadors maintain records of student contacts that enable follow-up including invitations to campus events including Eagle Fest. They present to groups of students on admission, academic majors, campus life, and financial aid. They encourage students to visit campus via the Campus Tours program and maintain a relationship with high school and community college counselors to ensure timely and accurate information on the university is passed on to prospective students.
- Ambassadors represent the university at many events including:
    a) College Board Fall Counselor Workshops
    b) CSU African American Initiative—Super Saturdays, Super Sundays, and Taste of Soul
    c) CSU Asian American/Pacific Islander Initiative events- Journey to Success
    d) Cal State LA Partnerships (El Monte Compact; PUSD/PCC/Cal State LA Partnership; RFK Promise, Boyle Heights Promise Neighborhood Partnership)
    e) CSU Fall Counselor Conference
    f) Special Activities for Local Area Politicians

Transportation to Campus-$5,000

- Students in Southern California have a large number of universities to choose from and have limited resources to allocate to their college search. Funds would be used to provide buses to certain schools to transport students to campus for tours, presentations, workshops, and activities. Counselors are interested in encouraging their students to attend campus events that will help their students make informed decisions about their college selection but resources are not available at the local school level to facilitate getting large groups of students to Cal State LA.
- By chartering a bus at approximately $445 for five hours, recruitment staff could get commitment from more schools to attend

campus events that promote certain academic majors or facilitate connection with services available to promote student success. When students are on campus and exposed to student life and daily operations, they can better envision themselves succeeding at Cal State LA.

Campus Tours Program-$20,000

- Campus Tours is an essential component of the university's recruitment effort, as it provides prospective students, and their families, with access to the campus, including information regarding campus life, academic support, and student services. Tours are conducted by current Cal State LA student assistants. Guests are given the option to participate in a supplemental presentation that further details admissions procedures and campus resources. Campus Tours receives hundreds of requests per week via phone and email for tour reservations, and conducts tours for more than 1,000 unique guests each month.

Prospective Student Publications/Printing-$20,000

- Attractive materials that promote the university's mission and how becoming a Golden Eagle will facilitate an individual's success are integral to meeting recruitment goals. Recruitment specialists, ambassadors, and staff from throughout the university share these materials during fairs, presentations and school site visits.
- Materials will be distributed to prospective students, parents, and school site personnel. Large quantities are distributed at events including the CSU Counselor Conferences, College Board Fall Conference, and Counselor Appreciation Luncheon. Additional materials are required for over 245 college fairs that staff attend each year and for distribution to the Campus Tours Program for guests who visit.
- Several times per month, faculty and staff from other areas of campus contact the department to obtain materials to distribute at their own outreach events. Funding these requests is difficult and can lead to insufficient information being presented at these supplemental events. Additional funding in this area will enable better support to the campus partners who see student recruitment as a team effort.

Prospective Student Communications-$37,000

- Continued funding for student workers in the Communications Hub to answer phone and email questions from prospective students and applicants and assist with face-to-face inquires in the campus Student Services Center.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be observed as follows:

- Ambassadors will build relationships with students and staff at local high schools and community colleges and lead to a better understanding of the unique qualities of Cal State LA. A more informed applicant pool will lead to increased attendance at yield events and in time, an improved yield rate.
- Funding for transportation will strengthen connection to schools that serve underrepresented populations and get more students to programs that promote belonging and seeing oneself at Cal State LA.
- Printed materials will provide information to prospective students and families and promote the new brand and direction of the university which will move toward increasing yield rates as Cal State LA moves into becoming a first-choice university for more local area 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).

- Supported on and off campus recruitment events including: College Board Fall Counselor Workshop, CSU African-American Initiative – Super Saturday, Cal State LA partnerships (i.e. El Monte Compact), and CSU Fall Counselor Conferences.
- 16 student ambassadors are currently providing services at 113 high schools and 23 community colleges.
- From July 1, 2015 through January 30, 2016 we have attended 171 college fairs.
- From July 1, 2015 through January 20, 2016 approximately 9,328 contact cards have been collected by student ambassadors and recruitment staff.
- From July 1, 2015 through December 31, 2015 campus tours have provided tours to approximately 3,711 students/parents/guests representing 40 schools and community colleges.
- From July 1, 2015 through February 4, 2016, approximately 17,254 emails have been received and responded to by Communications Hub student staff.

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

Assessment methods include:

- Surveying campus tour participants on the effectiveness of their tour leader and the quality of the information provided.
- Obtaining feedback from counselors at high schools and community colleges at the end of the academic year to ascertain the effectiveness of the ambassadors placed at their school sites.
- Tracking the application rates and yield from schools that are provided transportation to events to see if the increased access to campus leads to higher enrollment rates.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Enrollment Management
Department: New Student and Parent Programs
Proposal Title: New Student Recruitment
Prepared By: Jennifer Celaya Davis

Compensation*		**Travel**		**Supplies**		**Services**	
Student Assistants	$ 132,000.00		$ -	Printing	$ 20,000.00	Buses to Campus	$ 5,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 132,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: _____

College: Enrollment Management **Department:** _____

Proposal Title: New Student Recruitment **Prepared By:** _____

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ 132,000	$ 132,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 157,000***	***$ 157,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 157,000***	***$ 157,000***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Program Review and Assessment**

Dept. Name: **Academ. Progs & Accreditation** New ☐

Proposer Name: **David Connors** Continuing ☒

Proposed Activity Title: **GE and ILO Assessment** Previously Funded **Yes**

Dept ID: **200101** Program Code: **20542** Last Year Funded **Yes**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The activities funded under this account will allow the institution to contiune to build capacity for programmatic assessment and thus allow for program improvemetn and student success.

2. Measurable Outcomes – How is Success Defined?

Success is defined as building capacity – 1) developing additional faculty expertise in assessment methods and procedures through professional development opportunities at WASC-sponsored and other professional assessment conferences, 2) developing faculty assessment leaders through Faculty Learning Communities dedicated to assessment techniques specific to the faculty member's college, and 3) measuring our students' performance on the core competencies as incoming freshmen and then again, at or near graduation.

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).

Objectives will be met as they were last year – 1) faculty teams will be sent to WASC-sponsored and other professional conferences, and gained expertise will be shared with the faculty through the Educational Effectiveness and Assessment Council, 2) The College Assessment Coordinators FLC will develop faculty leadership and provide assistance to departmetns in submitting their Annual Assessment Reports, and 3) Cal State LA students will be assessed on the core competencies and the information will be shared with the campus community..

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

Core competencies will be assess through direct measures – chosen by the Educational Effectiveness and Assessment Council. The College Assessment Coordinators will will assist departmetns with the Annual Assessment Reports and we will target a 96% submission rate.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Academic Affairs
Department: Academic Programs and Accreditation
Proposal Title: GE and ILO Assessment
Prepared By: David Connors

Compensation*		Travel		Supplies		Services	
PR reassigned time	$ 36,036.00	Assessment Inst.	$ 5,720.00	Food for PR mtgs	$ 800.00	Assess of core comps	$ 3,500.00
FLC - Continuing	$ 11,100.00	WASC ARC Conf.	$ 3,960.00	CLASS Awards	$ 1,000.00	Assessment Faire	$ 1,500.00
FLC - New	$ 11,100.00	Fullerton Assess.	$ 1,150.00	Assessment Faire	$ 2,000.00	Analysis of reports	$ 2,000.00
WASC consultants	$ 5,000.00	WASC Forum	$ 4,220.00		$ -		$ -
	$ -	Regional Forum	$ 8,303.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 63,236.00**	**Total**	**$ 23,353.00**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 3,800.00**	**Total**	**$ 7,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 97,389.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Academic Affairs
Department: Academic Programs and Accreditation
Proposal Title: GE and ILO Assessment
Prepared By: David Connors

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 30,000	$ -	$ -	$ 63,236	$ 63,236	$ 63,236	$ 40,818	$ 40,818	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ 23,353	$ 23,353	$ 23,353	$ 23,353	$ 23,353	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 3,800	$ 3,800	$ 3,800	$ 3,800	$ 3,800	$ -
Services	$ -	$ -	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -
LOTTERY SUB-TOTAL	***$ 30,000***	***$ -***	***$ -***	***$ 97,389***	***$ 97,389***	***$ 97,389***	***$ 74,971***	***$ 74,971***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 30,000***	***$ -***	***$ -***	***$ 97,389***	***$ 97,389***	***$ 97,389***	***$ 74,971***	***$ 74,971***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Honors College**

Dept. Name: **Honors College** New ☐

Proposer Name: **Trinh K. Pham** Continuing ☒

Proposed Activity Title: **Honors Scholarships** Previously Funded **$200,000**

Dept ID: **200120** Program Code: **20135** Last Year Funded **2015-2016**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Honors College Scholarships are awarded to freshman and continuing students. They serve as both an essential recruitment tool for the Honors College to bring academically competitive students to Cal State LA, and as a means to support the educational experience of current students and increase retention and graduation rates. Scholarships made possible by lottery funds permit the Honors College to support approximately 60 students per year.

2. Measurable Outcomes – How is Success Defined?

Evidence of success will be demonstrated by:

- Successful recruitment of a full cohort of students every year

- Increased student satisfaction with Cal State LA and the Honors College

-Improved retention and graduation rates each 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).

We were able to use our scholarship funds as part of the recruitment package we offered to prospective students,

allowing us to successfully recruit a full cohort of freshman students each year. Students also tend to have high satisfaction with the Honors College, and we maintain retention and graduation rates that are significantly higher than the university rates overall. Honors College Scholarships are supported by a combination of Lottery Funds (50%) and Cal Net funds (50%), so our program is dependent on receiving these funds each year to guarantee the consistent support of students admitted to the program.

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

- Tracking number of students admitted to the Honors College

- Collecting satisfaction data from students through surveys

- Tracking retention and graduation rates

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Honors College **Department:** 200120

Proposal Title: Honors Scholarships **Prepared By:** Trinh K. Pham

Compensation*		Travel		Supplies		Services	
	$ -		$ -	Honors Scholarships	$200,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$200,000.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 200,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Honors College **Department:** 200120
Proposal Title: Honors Scholarships **Prepared By:** Trinh K. Pham

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ 200,000	$ 200,000	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 200,000***	***$ 200,000***	***$ -***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 200,000***	***$ 200,000***	***$ -***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ 200,000***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY 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: **Children's Ctr. Student Assistants-Hands on Training** Previously Funded **40,0000**

Dept ID: **201605** Program Code: **20543** Last Year Funded **2015-16**

College Rank **2**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

1. Program Overview – What do we want to achieve? (Include program description and objectives; number of students served; courses/programs the activity is related to and how the activity will further the objectives of the courses/programs 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, developings 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 ten 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 10 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.

Lottery funds support 15% 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 lottery support to advance the departments goals and objectives. Increased funding is being requested because of recent minimum wage increases to student salaries.

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 - LOTTERY FUNDS
FISCAL YEAR: 2016-2017

Department Budget Request - Detail
Form B

College Rank: 2

College: Health & Human Services
Department: Child and Family Studies
Proposal Title: Children's Center Studetn Assistants-Hands on Training
Prepared By: Patricia Rarmiez-Ulloa

Compensation*		Travel		Supplies		Services	
10 Student Assist.	$ 45,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 45,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 2

College: Health & Human Services
Department: Child and Family Studies
Proposal Title: Children's Center Studetn Assistants-Hands on Training
Prepared By: Patrcia Ramirez-Ulloa

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ 40,000	$ 40,000	$ -	$ 45,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ 40,000***	***$ 40,000***	***$ -***	***$ 45,000***	***$ 40,000***	***$ 40,000***	***$ 40,000***	***$ 40,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ 80,000		$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ 80,000***	***$ -***	***$ 80,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 120,000***	***$ 40,000***	***$ 80,000***	***$ 45,000***	***$ 40,000***	***$ 40,000***	***$ 40,000***	***$ 40,000***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Information Technology Services** Sub-Division/College: **Infrastructure Services**

Dept. Name: **Desktop Support/Baseline** New ☐

Proposer Name: **S. Okuno** Continuing ☒

Proposed Activity Title: **Continuation of Baseline Support for Student Access** Previously Funded **Y**

Dept ID: **300020** Program Code: **20106** Last Year Funded **2015**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The objective of this program is to maintain a 3-year refresh cycle for all computers used by students in the following areas:

1. Computer Classrooms/Open Access Labs (OAL)
2. Accessible Technology Lab
3. Computer Training Labs
4. Group Study Rooms
5. Technologically Enhanced Classrooms (TEC) and Large Lecture Hall
6. Student Centers such as Student Writing Center, University Tutorial Center, Health Center, etc.
7. Common student access spaces such as the Library Research area, Library study areas, etc.

This program supports all undergraduate and graduate students who require access to course related software applications, personal productivity applications, internet, Library resources, etc.

Maintaining a 3-year refresh cycle on all student computers assures that students will have access to up to date computing equipment with the latest applications for completing educational assignments and research projects, building their personal computing skills and collaborating with other students on assignments.

The 3-year old computers are then repurposed and distributed for use into various areas within the university such as department labs, part-time faculty offices and department offices for student assistant use.

2. Measurable Outcomes – How is Success Defined?

Replacement cycle of student computers is accomplished every three years ensuring student facilities have up to date operating and functional equipment.

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 previous years lottery funding has provided approximately 30% (depending on the number of computers scheduled for refresh) of the funding to support the refresh of student computers. We are requesting continued support for this project. If not funded, the impact will be that student computer refresh will be adjusted to meet funding levels and refreshes of computer classrooms would need to be extended to a four to five year refresh cycle.

The lottery request for 2015/16 reported that in 2014/15 a total of 601 computers were to be refreshed. Only 475 were refreshed as a result of project delays caused by the Library North B level flood that occurred in April 2015 requiring staff to move from the Library basement to temporary locations in the Library Palmer Wing. The temporary locations did not provide for adequate storage and staging spaces thus we were forced to limit equipment purchases that hindered progress on baseline refresh. As a result, for 2015/16 the total number of computers that needed refresh increased from 529 to 655. Based our staff move back date at the end of February, personnel hours, availability of facilities to be closed during the refresh and the quarter/semester breaks, the plan is to catch up and refresh a total of 543 computers for 14 computer classrooms, 3 computer training rooms, the Acessible Technology Lab and 47 TEC classrooms. The remaining 112 computers will be refreshed during summer 2016/17.

In 2016/17 the total student computers scheduled for refresh is approximately 625 (includes the carry forward of 124 computers in the Open Access Labs and computer classrooms. Lottery will support between 150 to 160 of those computers. The number of computers will vary depending on the current cost per computer.

The computers will be refreshed in the following areas:

1. Computer classrooms

2. The Open Access Labs; Library student access computers.

3. Technology Enhanced Classrooms (TEC); Financial Aid student access computers and HHS Forensic Library computers.

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

The outcomes will be measured by the number of computers refreshed during the year.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Information Technology Services
Department: Vice President's Office
Proposal Title: Continuation of Baseline Support for Student Access
Prepared By: Sheryl Okuno

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ -**	**Total**	**$ -**

Benefits		Equipment	
	$ -	Computers	$ 162,832.00
	$ -		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ -**	**Total**	**$ 162,832.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 162,832.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ 322,299.00	$ 391,571.00
Program Revenue	$ -	$ -
Other	$ -	$ -

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Information Technology Services
Department: Vice President's Office
Proposal Title: Continuation of Baseline Support for Student Access
Prepared By: Sheryl Okuno

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 162,832	$ 162,776	$ 56	$ 162,832	$ -	$ -	$ 162,832	$ 162,832	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ 162,832***	***$ 162,776***	***$ 56***	***$ 162,832***	***$ -***	***$ -***	***$ 162,832***	***$ 162,832***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ 162,832***	***$ 162,776***	***$ 56***	***$ 162,832***	***$ -***	***$ -***	***$ 162,832***	***$ 162,832***	***$ -***

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

- All fund balances require an expenditure plan.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

Dept. Name: **Art** New ☒

Proposer Name: **Richard Wearn** Continuing ☐

Proposed Activity Title: **Sculpture - 3D Printing** Previously Funded **NO**

Dept ID: **201010** Program Code: Last Year Funded **NO**

College Rank **6**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Workshops in 3D Printing

The introduction of digital fabrication technology to students is a must in 21st century arts education. Making technology accessible and applicable not only will foster student engagement but also update their skills and knowledge. Direct experience with what is a revolutionary form of production will update the visual vocabulary of students. The workshops will promote the application of 3D Printing across production traditions and focus students on its potential for uniqueness. Students enrolled in all Art programs will be invited to participate. The workshops will introduce the hardware and software technology, and will demonstrate the production of a 3D printed object from concept, to software translation to printed object. The workshop will be offered on three occasions during the semester to provide scheduling options. 75 students will be accommodated in the workshops.

The objectives of the workshops are:

- Introduce 3D Printing technology to Department of Art students
- Provide training for students to use 3D printing independently
- Inform student's as to the availability of 3D printing
- Promote classes with updated curriculum including 3D Printing instruction: Art 109, Art 150, Art 314.

The 3D printing workshops are specifically related to Art 109 3D Art Fundamentals, Art 150 Introduction to Sculpture, and Art 314 Intermediate Sculpture. These classes have recently curricularized 3D printing. The workshops are applicable to every studio/production based program: Design, Animation, Fashion, Studio Art. All areas have 3D Printing application. More specifically, course objective 8 in Art 109, 6 in Art 150 and 5 in Art 314 of "Explore materials and develop technical skills including digital technology important to upper level courses" is enhanced by the workshops. Student learning objective 5 (Art 109) 6 (Art 150) 4 (Art 314) are supported by the workshops "Competently handle materials and techniques including digital fabrication technology".

2. Measurable Outcomes – How is Success Defined?

The workshops will be deemed successful upon the students' utilization of 3D Printing following instruction. Success for each student is defined as the acquisition of competence in the utilization of the 3D printer, and the thoughtful integration of digital fabrication into their research and production.

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 workshops are entirely dependent upon IRA funding. The program plan is generated from a student centered, workshop format inorder to maximise the number of student participants. A workshop format is desirable also in order to reach students in areas of our program that are not engaged in sculpture nor 3D design, or who have already taken Art 109 Three Dimensional.

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

The integration of technology into curriculum is measurable through the Department of Art assessment criterior. Observation of student work, the basis of assessment, will determine student success with assimmilation and application of digital production. This will be tracked by the monitoring of equipment usage by students following the workshops..

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

Department Budget Request - Detail
Form B

College Rank: 6

College: Arts and letters **Department:** Art

Proposal Title: Sculpture/3D Printing **Prepared By:** Richard Wearn

Compensation*		Travel		Supplies		Services	
3 SA 5Hours/10 weeks	$ 1,500.00		$ -	printing materilas	$ 3,000.00	technical services	$ 500.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 1,500.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -

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

Department Budget Request - Summary
Form C

College Rank: 6

College: Arts and Letters **Department:** Art
Proposal Title: Sculpture 3D Printing **Prepared By:** Richard Wearn

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 1,500	$ -	$ -	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 500	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 13,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***

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

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

Department Budget Request
Form A

LOTTERY FUNDS

Division: **Academic Affairs** Sub-Division/College: **Health & Human Services**

Dept. Name: **Communication Disorders** New ☒

Proposer Name: **Gabriela Simon-Cereijido** Continuing ☐

Proposed Activity Title: **Student Interpretation Assistants (SIA) Program** Previously Funded **No**

Dept ID: Program Code: Last Year Funded **No**

College Rank **1**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

In response to the increased cultural and linguistic diversity of the Cal State LA community, COMD students must learn to effectively communicate with people with communication disorders and their families who may not speak English. Many of our COMD undergraduate and graduate students are bilingual and willing to assist monolingual graduate students as interpreters. A large proportion of clients who attend the Robert L. Douglass Speech-Language Clinic at Cal State LA communicate in a language other than English, predominantly Spanish. COMD graduate students provide supervised assessments and interventions in our clinic.

The Student Interpretation Assistants (SIA) Program aims to identify potential student interpretation assistants, provide training, and monitor their performance. We estimate that approximately 6 students per semester will participate in the program as student interpretation assistants. This program allows undergraduate and graduate students to develop cultural competence and increase the knowledge and skills necessary to communicate with culturally and linguistically diverse populations.

The program objectives are:

1. Student Interpretation Assistants will learn the basic principles and rules of interpretation.
2. Graduate student clinicias will learn to collaborate with interpreters.
3. Both undergraduate and graduate students will develop cultural competence.
4. Both undergraduate and graduate students will increase the knowledge and skills necessary to communicate with culturally and linguistically diverse populations.

Funding requested will provide employment and training of six (6) student assistants per semester (Fall, Spring, and Summer) at the Communication Disorders Department.

2. Measurable Outcomes – How is Success Defined?

Success is defined by good program participation, adequate program quality, and effective communication with culturally and linguistically diverse clients with communication disorders and their families at the Robert L. Douglass Speech-Language Clinic at Cal State LA.

Participation in the program will be measured by the number of SIA participants, attendance to meetings, and number of interpretation meetings. Evaluation and satisfaction checklists and the program faculty lead notes will be used to measure the quality of the program. Effective communication will be assessed with clients and families reports.

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 SIA program will recruit interested students by announcing the program in COMD undergraduate courses at the start of each semester. Students will complete a linguistic history questionnaire and attend an introductory meeting conducted by Dr. Simon-Cereijido, the program faculty lead. Up to six students who attend the meeting and have adequate linguistic skills in a second language will be invited to be SIA participants for the duration of the semester. SIA participants will complete a learning contract. An additional meeting per semester will be mandatory. SIA participants are expected to maintain a log of their activities, complete self-evaluations, and collect a satisfaction questionnaire from the graduate student clinician who they interpreted for. These forms should be collected after each interaction. Clients and their families will also complete satisfaction checklists. On average, it is expected that the SIA participants will assist in at least 2-3 interpretation meetings per semester, in addition to preparatory meetings (briefing) and after interpretation meetings (debriefing). Preparation of materials and some translation may also be required.

Funding requested will provide employment and clerical expenses such as copies of questionnaires, checklists, etc.

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

Attendance logs and SIA participants logs will be used to assess participation. Self-evaluation checklists and satisfaction checklists will be used to evaluate the quality of the program. Additional notes will be collected during the training meetings conducted by Dr. Simon-Cereijido and during periodic interactions with SIA participants. In addition, client satisfaction checklists will be collected.

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

Department Budget Request - Detail
Form B

College Rank: 1

College: Health & Human Services
Department: Communication Disorders
Proposal Title: Student Interpreation Assistants (SIA) Program
Prepared By: Gabriela Simon-Cereijido

Compensation*		Travel		Supplies		Services	
6 Student Assistants (F	$ 27,000.00		$ -	Copies, paper	$ 500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 27,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
Benefits		**Equipment**					
	$ -		$ -				
	$ -		$ -				
	$ -		$ -				
	$ -		$ -				
	$ -		$ -				
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 500.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 27,500.00

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

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

Department Budget Request - Summary
Form C

College Rank: 1

College: Health & Human Services
Department: Communication Disorders
Proposal Title: Student Interpreation Assistants (SIA) Program
Prepared By: Gabriela Simon-Cereijido

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 27,000	$ 27,000	$ 27,000	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 27,500***	***$ 27,500***	***$ 27,500***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 27,500***	***$ 27,500***	***$ 27,500***	***$ -***	***$ -***	***$ -***

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

- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

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

Proposer Name: **Suzanne Regan, James Ford** Continuing ☐

Proposed Activity Title: **Student Musical Equipment Replacement** Previously Funded **NO**

Dept ID: **201035** Program Code: Last Year Funded **NO**

College Rank **3**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Instrumental Methods Courses (MUS 312 series)

(Woodwind, Brass, Strings, Guitar and Percussion)

Cal State LA music faculty want students to graduate with "musicianship, technique and artistry appropriate to the major area" and "a broad knowledge of repertoire and the ability to perform and/or apply that knowledge in the major area." In order to achieve these objectives the Music area must equip itself with the appropriate tools and resources to reach the desired student outcomes. Many of our studnets do not have the resources to purchase their own equipment. Equipment is as assigned to students on a quarterly basis for classes and practice.

An overview of the musical instruments used for instrumental method courses and ensembles within the department reveals that there is a need for the purchase, repair, and maintenance of musical instruments to meet and exceed its student learning outcomes.

1) Continuing improvement in skill
2) Continuing improvement in technique
3) Ability to work with additional instruments to enhance their ability to teach all levels and instruments that make up high schools band training
4) Proficiency in their chosen instrument in order to successfully audition for graducate level training and professional work

With the increase in students enrolled as graduate and undergraduate Muisc majors, the department is not able to meet its current enrollment demands for method classes and ensembles. The most recent evaluation of Cal State LA musical

instruments show that many of the instruments are unacceptable for teaching or performance. The Department needs to begin an aggressive, multiyear process of procuring student insturments in order to meet the needs of our studnets.

2. Measurable Outcomes – How is Success Defined?

1) audition

2) juried review

3) continuence to increasingly higher levels of instruction as evidenced by jury performance and instructor recommendation

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).

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

1) faculty conducted juries on a quarterly basis in order to progress in program

2) teacher of applied (individual) lesson assessment of student's progress

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

Department Budget Request - Detail
Form B

College Rank: 3

College: Arts and Letters
Department: Music, Theatre and Dance
Proposal Title: Student Musical Equipment Replacement
Prepared By: Suzanne Regan and James Ford

Compensation*		Travel		Supplies		Services	
	$ -		$ -	2 flute	$ 2,688.00		$ -
	$ -		$ -	2 Oboe	$ 6,546.00		$ -
	$ -		$ -	2 Clarinet	$ 2,526.00		$ -
	$ -		$ -	2 alto saxophone	$ 4,880.00		$ -
	$ -		$ -	2 tenor saxophone	$ 5,620.00		$ -
	$ -		$ -	2 trumpet	$ 1,894.00		$ -
	$ -		$ -	2 french horn	$ 4,366.00		$ -
	$ -		$ -	2 Euphonium	$ 3,700.00		$ -
	$ -		$ -	2 tuba	$ 5,732.00		$ -
Total	**$ -**	**Total**	**$ -**	2 violin	$ 1,398.00		$ -
				2 viola	$ 1,058.00		$ -
Benefits		**Equipment**		2 cello	$ 5,174.00		$ -
	$ -	Flute, Oboe, Bassoon	$ -	2 bass	$ 2,000.00		$ -
	$ -		$ -	2 trumbone	$ 2,394.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 49,976.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 49,976.00

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

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

Department Budget Request - Summary
Form C

College Rank: 3

College: Arts and Letters
Department: Music, Theatre and Dance
Proposal Title: Student Musical Equipment Replacement
Prepared By: Suzanne Regan and James Ford

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 49,976	$ 10,000	$ 3,000	zero	zero	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 49,976***	***$ 10,000***	***$ 3,000***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 49,976***	***$ 10,000***	***$ 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.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

Dept. Name: **Art**

Proposer Name: **Mika Cho**

Proposed Activity Title: **Sustainable Digital Photography Studio**

Dept ID: **201010** Program Code:

New ☒
Continuing ☐
Previously Funded **No**
Last Year Funded **No**
College Rank **2**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Studio Arts option has, approximately, a total of 100 majors - undergraduate and graduate students together. Photography as a component of the Studio Arts option serves majors as well as non-majors in the General Education program. Photography has been a popular academic subject in the Art Department. Additionally, photography is more and more playing a major role in the fields of art and has become a major staple of museum and private collections. The Art Department is pleased to inform that photography is as an integral part of our curriculum.

One of the major shifts in photography has been from the analogue to the digital, which the curriculum needs to keep up with. Currently we have a well-equipped photo facility located in Biology building offering photo instructional materials (i.e., small, medium, and large format cameras; hot light kits; strobe light kits; tripods; cable releases; light meters; Polaroid cameras and backs; umbrellas and gels; and more), as well as a Shoot-Room, a space designated for the production of photographic and video/film based works, and a traditional darkroom with 24 light table stations, sinks and chemical storage.

The Department needs a digital photography studio. The space for this studio is allocated in the current Photography area but the equipment is yet to be provided. The Digital Photo Studio is the primary digital workspace for supporting the use of digital technology across media. The studio should include at least 24 Macintosh workstations with high-speed Internet connections. Likewise, a broad range of software is needed to make this lab viable: including the software for video editing, photographic, 3d, sound, page layout and DVD authoring applications. A knowledgeable lab tech is also required to run the lab during its hours of operation and check out the equipment. The Digital Photo Studio will provide the working foundation for various technological innovations.

2. Measurable Outcomes – How is Success Defined?

1. Enrollments and Student Recruitment: increasingly, Art Departments of universities and community colleges are modifying their existing analogue and digital photo courses or creating new courses in digital photography. One of the problems that the Department of Art must remain cognizant of is articulation of the Introduction to Photography courses. Our traditional (darkroom) analogue introduction to photography course cannot be articulated with those virtual/digital intro photo courses at other institutions, which neither attracts new students nor keeps the ones already on the University's premises. More courses in the major of digital photography must be developed. However without having a digital lab, this idea remains moot.

2. Curriculum Advancement: With more digital photography courses, our undergraduate students will be better prepared for their advanced degree and the graduate students will develop the necessary skills in photography so that they may explore their creativity as artists.

3. Sustainability: Reduction in the use of chemical offers better environmental sustainability.

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 order to advance the photography curriculum through various digital photography courses, the department must have digital photography studio. The award of a lottery fund will make it possible for us to purchase the computers, software and furniture for the existing allocated space in the current photography area.

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

1. New courses and the change of the photography curriculum will attract more qualified students. If we become able to articulate the introductory photo courses with community colleges, then we shall attract a greater number of transfer students.

2. Students will develop better photography skills, which will better prepare them for the job market.

3. Reduction of toxic material in the traditional analogue darkroom will protect the environment we are living in.

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

Department Budget Request - Detail
Form B

College Rank: 2

College: Arts and Letters **Department:** Art

Proposal Title: Sustainable Digital Photography Studio **Prepared By:** Mika Cho

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -	PT for 2 semester	$ 15,000.00
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
Benefits		**Equipment**			$ -		$ -
	$ -	24 27" iMac Computers	$ 48,000.00		$ -		$ -
	$ -	Photo and Video Softw	$ 3,000.00		$ -		$ -
	$ -	Funiture	$ 9,600.00		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 60,600.00**	**Total**	**$ -**	**Total**	**$ 15,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 75,600.00

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

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

Department Budget Request - Summary
Form C

College Rank: 2

College: Arts and Letters
Department: Art
Proposal Title: Sustainable Digital Photography Studio
Prepared By: Mika Cho

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 60,600	$ 10,000	$ 3,000	$ 10,000	zero	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 75,600***	***$ 10,000***	***$ 3,000***	***$ 10,000***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 75,600***	***$ 10,000***	***$ 3,000***	***$ 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.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

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

Proposer Name: **Suzanne Regan and Shiz Herrera** Continuing ☐

Proposed Activity Title: **Thermal Drapes for MUS 214** Previously Funded **NO**

Dept ID: **201035** Program Code: Last Year Funded

College Rank **7**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

MUS 214 is a movement classroom with a sprung wooden floor and 46.5' of windows on the North Side. The temperature for this room has been flutuating for a number of years. The college has contacted Facilities but they have been unable to adequately control the room temperature. We are requesting Thermal Drapes and the simple hanging hardware to offer some level of temperature control while Facilities is trying to determine the problems.

2. Measurable Outcomes – How is Success Defined?

The installation of the drapes will provide some improvement on the overall learning environment for classes.

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 new request and the IRA will not have any funding for this project.

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

Current classes/enrollment using this room Spg 2015: TA 143 = 15, MUS 426 = 6, TA 348 = 12; Fall 2015: TA 543B = 9, TA 141-01 = 21, TA 454P = 6, TVFT 543C = 6, MUS 430 = 6, TVFT 542 = 7; Wtr 2016: TA 142 = 19, TA

149 = 19, TA 400 = 13 TOTAL Spg/Fall/Wtr = 129 students/ 12 university Classes – unknown participants in University Events scheduled for that room. With an improved Room Environment, students will be able to perform course requirements for Voice/Movement/Acting classes scheduled in MUS 214.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - LOTTERY FUNDS
FISCAL YEAR: 2015/16

Department Budget Request - Detail
Form B

College Rank: 7

College: Arts & Letters
Department: Music, Theatre, & Dance
Proposal Title: Thermal Drapes for MUS 214
Prepared By: Suzanne Regan/Shiz Herrera

Compensation*		Travel		Supplies		Services	
Labor costs	$ -		$ -	Drapes - Thermal			$ -
2 x 4 hrs = $20/hr	$ -		$ -	Insultated 52" x95"	$ -		$ -
$80 x 2	$ 160.00		$ -	Flat panel = 52"	$ 1,210.00		$ -
	$ -		$ -	with 1.5" Gromets	$ -		$ -
			$ -		$ -		$ -
	$ -		$ -	Hardware:	$ -		$ -
	$ -		$ -	Brass shower rings			$ -
	$ -		$ -	$4.95/12 x16 sets	$ 80.00		$ -
	$ -		$ -				$ -
Total	**$ 160.00**	**Total**	**$ -**	1/4" Steel Cable (50'),	$ -		$ -
				Turnbuckles (2)	$ 50.00		$ -
Benefits		**Equipment**		Rod Supports (3)	$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 1,340.00**	**Total**	**$ -**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY 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 - LOTTERY FUNDS
FISCAL YEAR 2016-17

Department Budget Request - Summary
Form C

College Rank: 7

College: Arts and Letters
Department: Music, Theatre and Dance
Proposal Title: Thermal Drapes for MUS 214
Prepared By: Suzanne Regan and Shiz Herrera

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 160	$ -	$ -	zero	zero	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 1,340	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 1,500***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 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.

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

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

Proposer Name: **John Ramirez/Jim Munson** Continuing ☐

Proposed Activity Title: **University Times** Previously Funded **NO**

Dept ID: **201050** Program Code: Last Year Funded

College Rank **5**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The University Times currently prints 2,400 newspapers weekly serving a campus student community of 24,000+. Other area CSU's have a circulation of 6,000. With 30 additional distribution boxes, the UT will be able to increase their distribution to approximately 5,000 weekly copies to better serve the student's information needs. The print product provides the platform for the student run and managed lab newspaper. All content is provided by students. The JOUR 391 University Times class is a required class for over 150 students per year who are Broadcast Journalism Majors. There are now two 391 classes per quarter providing content for the UT, further increasing the need for a strong UT distribution.

2. Measurable Outcomes – How is Success Defined?

There are now two JOUR 391 University Times classes every quarter. Majors from other departments also contribute to the UT across all media platforms. Growing the UT distribution will enhance the student experience while either working for the UT, or by contributing as volunteers as well as through the JOUR 391 classes.

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).

30 additional distribution boxes will be purchased at a cost of approximately $500 each and will strategically placed on campus to expand the UT distribution to 5,000 copies. There is no other funding available for this as

all IRA funds and UT advertising revenue goes towards student payroll, printing and operating expenses.

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

The measurement will be the gradual growth of UT distribution to 5,000 copies while maintaining a return copy rate of 10%-20%. This inturn will lead to increased readership, additional advertising revenue and additional pages in the UT with more student content.

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

Department Budget Request - Detail
Form B

College Rank: 5

College: College of Arts & Letters
Department: Television, Film & Media Studies
Proposal Title: University Times
Prepared By: John Ramirez/Jim Munson

Compensation*		Travel		Supplies		Services	
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ -**	**Total**	**$ -**

Benefits		Equipment	
	$ -	30 distribution boxes	$ 15,000.00
	$ -		$ -
	$ -		$ -
	$ -		$ -
	$ -		$ -
Total	**$ -**	**Total**	**$ 15,000.00**

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 15,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 5

College: Arts and Letters
Department: Television, Film & Media Studies
Proposal Title: University Times
Prepared By: John Ramirez/Jim Munson

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 15,000	$ 10,000	$ 3,000	zero	$ 9,000	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 15,000***	***$ 10,000***	***$ 3,000***	***$ -***	***$ 9,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 15,000***	***$ 10,000***	***$ 3,000***	***$ -***	***$ 9,000***	***$ -***

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- All fund balances require an expenditure plan.

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

Department Budget Request
Form A

LOTTERY FUNDS

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

Dept. Name: **Liberal Studies/WGSS** New x

Proposer Name: **Dionne Espinoza** Continuing ☐

Proposed Activity Title: **WGSS Student Internships** Previously Funded **NO**

Dept ID: **201025** Program Code: Last Year Funded

College Rank **4**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Student Internships for Women's, Gender, and Sexuality Studies

The program provides an internship experience for two to three students to support the activities of the WGSS program, located in the Department of Liberal Studies. Students will engage in projects in two areas: 1) community partnership development, civic, and service learning support and 2) speaker's series and workshop programming support

The WGSS program has grown quite a bit in the last five years and will be debuting more than a dozen new courses including a number of GE courses with Civic Learning designations. Additionally, as part of enhancing the intellectual environment and understanding of the field, WGSS has offered a successful speaker's series that hosts from two to three speakers a quarter.

Objectives of the program are as follows:

1) Provide an opportunity to develop skill sets around event planning that takes into account a) audience, b) locations, c) event goals and desired outcomes, d) an understanding of the logistical needs as well as policies and procedures for event planning, e) organizational cultures and philosophies of inclusion, f) professional presentations

2) Provide an understanding of the field of WGSS through the kinds of events, programming,and community partnerships that are identified as a "fit" for the program.

3) Provide an opportunity to work with a variety of constuencies and stakeholders including community organizations and members, students, faculty, staff, and administrators

4) Provide an opportunity to develop para-professional expertise and confidence within higher education and also in relation to non profit and community institutions and organizations as well as on campus higher education units and departments.

2. Measurable Outcomes – How is Success Defined?

Success is defined through the progress made toward a) routinized event planning that follows the various logistical protocols to deliver a well-attended event that engages all participants in dynamic conversations and activities leading to a deeper understanding of the academic and community based applications of knowledge in the field of WGSS and b) a foundation for instructors and the program to activate community partnerships for civic learning, service learning, and community engagement in courses as well as programmatically (i.e. faculty and undergraduate research, long term projects, institutes, conferences) and a base for potential internships in a variety of agencies, non profits, and community organizations.

There will be a variety of measures for this program including: a) number of attendees at events or number of community organizations/non profits consulted, b) student self reports and exit interviews regarding their skill development and achievement of program objectives, c) feedback from community organizations/non profits regarding their collaborations with Cal State LA, d) feedback from course instructors who work with student interns to coordinate their service learning requirements.

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 are currently no other sources of funding for this program and this is a new program. The WGSS Program is located in the Department of Liberal Studies and receives some support from LBS, but resources are limited for both programs.

The student interns will be supervised and mentored by the Director of WGSS, a faculty member located in the Department of Liberal Studies. They will be guided in their professional development and be able to meet to discuss their projects and progress. Career opportunities related to their skill sets will be discussed including studies in social work, advanced Women's, Gender, and Sexuality Studies, and student services. They will also have a deepened understanding of higher education.

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

There will be evaluation forms at events (speaker's events, community partner events, etc). The faculty supervisor will also offer feedback on student's projects. The students will provide a quarterly report of their accomplishments. Finally, community partners will be surveyed regarding their experiences of working with WGSS at Cal State LA.

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

Department Budget Request - Detail
Form B

College Rank: 4

College: Arts and Letters
Department: Libersal Studies/Women's, Gender, and Sexuality Studies
Proposal Title: WGSS Student Internship
Prepared By: Dionne Espinoza

Compensation*		Travel		Supplies		Services	
Student Interns	$ 10,000.00		$ -	Catering for	$ -	Graphics	$ 2,000.00
	$ -		$ -	Community Ptnr Mtgs	$ 20,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 10,000.00**	**Total**	**$ -**		$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
					$ -		$ -
				Total	**$ 20,000.00**	**Total**	**$ 2,000.00**

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

* Compensation includes Student Assistants, P/T Faculty, Temp Help, etc.

LOTTERY REQUEST TOTAL: $ 32,000.00

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

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

Department Budget Request - Summary
Form C

College Rank: 4

College: Arts and Letters
Department: Liberal Studies/WGSS
Proposal Title: WGSS Student Internships
Prepared By: Dionne Espinoza

CATEGORY	Prior Fiscal Year Budget	Prior Fiscal Year Actuals*	Prior Fiscal Year Fund Balance	Fiscal Year					
				BUDGET REQUEST	COLLEGE COMMITTEE RECOMMEND	DEAN RECOMMEND	AD HOC COMMITTEE RECOMMEND	VPAA RECOMMEND	APPROVED BUDGET
Compensation*	$ -	$ -	$ -	$ 10,000	$ -	$ -	zero	$ 1,000	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ 20,000	$ 5,000	$ 1,000	$ -		$ -
Services	$ -	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -
LOTTERY SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ 32,000***	***$ 5,000***	***$ 1,000***	***$ -***	***$ 1,000***	***$ -***
General Fund									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -						
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GF SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Program Revenue									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REVENUE SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
Other									
Compensation*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OTHER SUB-TOTAL	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***
TOTAL	***$ -***	***$ -***	***$ -***	***$ 32,000***	***$ 5,000***	***$ 1,000***	***$ -***	***$ 1,000***	***$ -***

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