Student Development and

Career Services

RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2019 - 2020
(To Be Completed by Division VP)

Program: Student Development and Career Services

Base (Permanently Funded)

Proposal Title	One-Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	Baseline	One-Time	Total	Division
CDC-Linking College to Career	Base	and Orientati	Development Center	491130	R0034	$ 276,740	$ -	$ 276,740	Student Life
EOP Summer Bridge Programs	Base	and Orientati	Opportunity Program	491210	R0033	$ 494,792	$ -	$ 494,792	Student Life
Health Education and Wellness	Base	Dean of Students	Student Health Center	491235	R0035	$ 253,882	$ -	$ 253,882	Student Life
OSD Services and Accommodations	Base	Dean of Students	Students with Disabilities	491240	R0031	$ 375,761	$ -	$ 375,761	Student Life
Parent Academy	Base	and Orientati	NSPP and Orientation	491200	R0009	$ 196,103	$ -	$ 196,103	Student Life
Veterans Resource Center	Base	and Orientati	Resource Center	491204	R0032	$ 268,499	$ -	$ 268,499	Student Life
	Total					$ 1,865,777	$ -	$ 1,865,777	

One-Time (Annually Recurring)

Mind Matters	Time	VP for	Student Life	491201	T0048	$ -	$ 68,050	$ 68,050	Student Life
GFDRC Supporting Success of Golden Eagle Dreamers	One-Time	and Orientati	Dreamers Resource	491203	T0046	$ -	$ 41,190	$ 41,190	Student Life
						$ -	$ 109,240	$ 109,240	

One-Time Proposals

OSD Services and Accommodations (Augment)	One-Time	and Orientati	Students with Disabilities	491240	T0053	0	100000	100000	Student Life
U-Pass	One-Time	Parking	Parking Services	500715	T0044	0	65256	65256	Admin. And Finance
OSD Services and Accommodations	One-Time	Dean of Students	Students with Disabilities	491240	New	0	27239	27239	Student Life
	Total					0	192495	192495	

Grand Total - Student Development and Career Services	**$ 1,865,777**	**$ 301,735**	**$ 2,167,512**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019 - 2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:	**New Student and Parent Programs**	Baseline: New Program	☐
Department:	**Career Development Center**	Baseline: On-going Program	☒
Prepared By:	**Michelle Lovasz**	One-time:	☐
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**Linking College to Career**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Almost 90% of Cal State LA freshmen said that being able to get a better job was very important in their decision to go to college, and 85% of freshman said that an important reason for choosing to attend Cal State LA is that its graduates get good jobs (CIRP, 2018). The Career Development Center is the only entity on campus whose sole mission is dedicated to the campus strategic initiative to strengthen transition-to-career support services, including increasing internship and mentoring opportunities. Moreover, the Career Development Center's Employer Relations Team is the primary point of contact for outside companies and organizations seeking to recruit Cal State LA students. In fiscal year 2017-18, our office received 2,991 internship and 4,576 job openings from employers seeking Cal State LA students. We welcomed to campus 285 companies who recruited at our career fairs, information tables, information sessions and On-Campus Interview program, and we visited 25 companies to establish partnerships with their recruiting departments. As a result, we have strong partnerships with top companies including Google, Disney, 21st Century Fox, Warner Bros, NBC Universal, Children's Hospital of Los Angeles, Central Intelligence Agency, Los Angeles Department of Water and Power, and various departments within the City of Los Angeles. This funding proposal is submitted to allow the Career Development Center to continue to strengthen transition-to-career support services for the entire student population. This will be accomplished through employer relations, communications, and virtual career services. We recently filled an open position within the employer relations team (2 student support positions). One of the positions has been designed to identify gaps among our employer partnerships and student majors/interests to provide targeted outreach and programming to grow these new relationships. Our communications team (3 student assistant positions) will assist the employer relations staff with coordination and marketing of these employer events to ensure that students are aware, prepared and connecting with these opportunities. In particular, the communications team will connect students to relevant career development resources, advise students on how to develop career readiness and career management skills, and promote campus career-related events to targeted students and campus departments. In addition, they will help students develop a professional online presence including LinkedIn profile photos and create a career-minded culture through the sharing

of related content on social media. To grow a career-minded campus culture and guide students' career preparation for successful engagement with employers, this funding proposal will allow the Career Development Center to continue to provide students with 24/7 online access to career development resource for each stage of the career development process: discover, prepare, and transition. Online tools such as Optimal Resume help students to quickly create professionally formatted resumes that are tailored to their target industry while Interview Stream allows students to practice interviewing by live recording their responses to general and customized interview questions and forwarding their recordings to faculty and staff for review. Online resources including Focus 2 provide a suite of self-assessments that facilitate career and major decision-making, which are frequently used by academic and faculty advisors who address needs pertaining to major-specific criteria and degree completion. The online career platform, Handshake, connects students with employers, internships and jobs. In addition, students may use the Handshake platform to apply for on-campus student assistant jobs, seek career events on campus and around Los Angeles, and sign-up for employer on-campus interviews.

2. Measurable Outcomes – How is success defined?

The Career Development Center will measure success in a number of ways. This includes: 1) narrowing potential gaps between employer partnerships and student major/career interests; 2) narrowing potential gaps among opportunities within industries relevant and proportionate to student population by college/major; 3) aligning student and employer engagement events to proportionately serve student population; and 4) ensuring student and employer satisfaction with programming and resources.

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

The activities outlined in this proposal are entirely funded by the Student Success Fee. This request includes funding for two Employer Relations Coordinators (2 - SSP II) and three Student Assistants (79% of budget) that support the coordination and promotion of the core programs and services aimed at connecting students with employers. Funding for program related activities (4% of budget) will ensure that the Career Development Center is able to host employers on campus for recruitment and career development events (e.g. space rental, hospitality, and printing). Funding for technology (14% of budget) will ensure that students have access to career development resources online, 24/7, so that they can participate in career development as their schedule permits while, at the same time, providing campus partners with on-demand resources for guiding students' major/career decision-making. Funding for programming supplies will provide supplemental resources, such as instructional aides (e.g. career workbooks) and self-assessments (e.g. Gallup Strengths), that will strengthen our career advising and education, and funding for multimedia supplies will ensure quality resources that aid students' online professional presence (e.g. LinkedIn photo, Skype interviewing). Funding for professional development will allow our staff to stay abreast of best practices in employer relations and communications, which can improve our programming and service delivery.

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

Outcomes will be measured by the following: 1) analysis of growth in the percentage of employer partnerships proportionate to student population by college/major; 2) analysis of growth in the percentage of internship and job opportunities within industries proportionate to student population by college/major 3) analysis of growth in the percentage of on-campus employer/student engagement events proportionate to student population by college/major; 4) student and employer surveys to assess satisfaction with and impact of related programs and services and elicit needs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-2020

Department Budget Request - Detail
Form C

Division Rank:

College:
Division:
Proposal Title: Linking College to Career
SSF Category: Student Development and Career Services
Department: Career Development Center
Funding: Base
Department ID: 491130
Prepared By: Michelle Lovasz

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

Compensation*	
SSP II	$ 55,248.00
SSP II*	$ 47,352.00
Student Asst.	$ 38,880.00
Misc. other	$ 5,088.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 146,568.00**

Benefits	
SSP II	$ 43,683.00
SSP II*	$ 25,505.00
Student Asst.	$ 150.00
	$ -
Total	**$ 69,338.00**

Supplies	
Programming supplies (instructional aides, assessments, etc.)	$ 5,634.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 5,634.00**

Services	
Program related (hospitality, facilities, space rentals, printing, speakers, etc.)	$ 11,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 11,000.00**

Other	
Professional Development	$ 2,000.00
Technology (software renewals, telecom)	$ 41,200.00
Multimedia equip/supplies	$ 1,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 44,200.00**

SSF REQUEST TOTAL: $ 276,740.00

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

Fund Code:	
Dept ID:	
Program Code:	

Amount Approved: $276,740

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

EOP has several summer retention and transition programs that are designed to assist first generation, low-income students in closing the gap between high school and the university. This includes first-time freshmen, transfers and continuing students. All programs and services are developed to support the retention and overall success of our students during their time at the university. The Transfer Bridge (one of only four in the CSU), offers a 6 week Summer Bridge program for newly admitted transfer students (30-50 students). This program assists students with transitioning to a four-year university through participation in an EOP workshop and taking either an upper division theme course or Library workshop series. A writing workshop is also available to prepare the students for the academic rigor of university writing. We know that transfer students must quickly adapt to the university. As such, Transfer Bridge is designed to help transfer students acclimate to the campus environment. First-Year Freshmen Retention Programs: Summer Bridge (150 FTF) is a mandatory 6 week rigorous academic program which offers Reading, Writing, Kinesiology, Summer Bridge Seminar, Math and Social Justice. Summer Bridge Housing is available to 36-48 students. EOP Transition Day is a one-day program offered twice during the summer (300 FTF/day) for local entering students who did not participate in Summer Bridge. Students meet their EOP counselor, other students and staff, and are provided detailed explanations of available campus resources as well as guidelines and regulations of the university. EOP Math Summer Workshop (80-100 FTF) is for students who were not offered Summer Bridge, but have been identified as needing math intensive support prior to their fall admission, 8-12:00, M-F. Cohorted math courses with supplemental instruction groups attached (50- 90 students) are offered every

semester (including the Winter break). Math C.A.M.P (Continuing Academic Math Progress) is a three-week math program designed for freshman who have not successfully progressed in enrolled math courses during their first two semesters (45-60 students). Retention Programs for Second Year Students: Second Year Contact- EOP meets with continuing freshmen/sophomores to distribute materials in preparation for the summer or fall courses. Referrals are made to the Career Center, major departments/colleges and their EOP counselor. Math Retention Workshop: (80-100 students). Continuing students attend a six week-4 hour math intensive workshop. Learning Communities for continuing and new students will include GE coursework in either ENGL 1005 (15 students); or ENGL 1010 (25 students); PAS 1500/GE History course for continuing students only (25 students) with supplemental instruction group. COMM 1100/GE Speech course for continuing students only (25 students) with a supplemental instruction group and/or writing tutor.

2. Measurable Outcomes – How is success defined?

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

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

The use of SSF funds allows us to offer a large number of social and academic support programs that will make a difference in their retention and degree completion as previously described in the program overview. The funds allow us to spend time and resources with our first-and second-year students. During the past five years we have been able to offer second year students GE classes

during the summer that must be taken with an SI group. Students in their second year will continue to work on their writing and study skills. Offering lower division GE units in the summer will increase the number of units they have completed going into their sophomore year. This summer we are offering ENG 1010, and PAS 1500. These courses will assist students in the early completion of Block A, and one GE courses required for graduation. Summer and transitional programs are also partially supported by General Fund.

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 19-20

Department Budget Request - Detail
Form C

Division Rank: _____

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

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

Compensation*	
Casual Workers	$ 220,000.00
Student Assistants	$ 45,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 265,000.00**

Benefits	
Casual Workers	$ 14,000.00
Student Assistants	$ 1,000.00
	$ -
	$ -
Total	**$ 15,000.00**

Supplies	
Instructional Materials	$ 10,000.00
SB Meal Program	$ 35,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 45,000.00**

Services	
Programming Services	$ 69,792.00
Summer Housing	$ 85,000.00
Student Transportation	$ 15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 169,792.00**

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

SSF REQUEST TOTAL: $ 494,792.00

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

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

Amount Approved: $494,792

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

2. Measurable Outcomes – How is success defined?

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

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

With continued SSF funding, the Student Health Center's health education staff will continue to conduct one-on-one health counseling, workshops, trainings, informational tabling, and other activities which address established and emerging collegiate and public health issues. The staff and SHAC peer health educators will continue to participate in and conduct collaborative programs in association with established and on-going campus partnerships (e.g., Office for Equity, Diversity and Inclusion, academic departments, Housing, Center for Student Involvement, ASI, etc.) as well as through temporary relationships with campus stakeholders (e.g., student organizations) with short-term health education and wellness requests. The addition of the eCHECKUP TO GO suite of programs (alcohol, marijuana, sexual violence, and tobacco) will offer students opportunities for self-assessment and personalized interventions to further assist with the adoption and maintenance of health-enhancing behaviors. The Student Health Center's health education and wellness program is dependent on SSF funds to a significant degree as the Health Education Assistant positions, student assistants and programming activities are funded primarily through SSF.

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-20

Department Budget Request - Detail
Form C

Division Rank: _____

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

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

Compensation*	
Hlth Ed Assist F/T	$ 49,536.00
Hlth Ed Assist P/T	$ 32,460.00
Student Assistants	$ 40,000.00
Misc. Other	$ 4,560.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 126,556.00**

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

Supplies	
HP Materials/Printing	$ 6,000.00
HP/SHAC/PHE Cues	$ 8,500.00
HP / SHAC / PHE	$ 11,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 26,000.00**

Services	
Educ & Training	$ 10,210.00
Program Hospitality	$ 12,000.00
HP/SHAC/PHE Events	$ 20,000.00
Alcohol, Substance	$ 6,000.00
Abuse, Sexual	
Violence Awareness	
(eCHECKUPTOGO)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 48,210.00**

Other	
Professional Development	$ 7,198.24
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 7,198.24**

SSF REQUEST TOTAL: $ 253,882.00

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

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

Amount Approved: $253,882

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 1111); the Americans with Disabilities Act of 1990, as Amended 2008 (ADAAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely and support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, student success fees currently fund activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

There are approximately 1,300 students on record. Real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and/or interpreting services for classroom instruction and extracurricular activities (i.e. faculty-student meetings/consultations; tutoring sessions; academic advisement; student health center appointments/counseling sessions). These essential services are currently provided by SSF funded, in-house, real-time captioners and interpreters (contractual staff). Once in-house staff schedules have been exhausted, OSD contracts outside agencies to supply the demand for DHH requests. The services are coordinated by a full-time Deaf and Hard of Hearing Services Coordinator in order to maximize accessibility and to minimize costs.

During Fall Semester, 2018, there were 3,432 alternative testing requests administered by SSF funded OSD test proctors. The number of alternative testing requests increased 6% between Fall Semester, 2017 and Fall Semester, 2018. Many OSD students require a distraction-free environment in which to take tests throughout

the semester. As OSD does not have its own test-taking facility, the delivery of these accommodation relies on multiple locations across campus. To meet the testing needs of our students, alternative testing accommodations are proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend hours. As a result, OSD also increased the number of proctors required to appropriately address the increase in alternative testing requests.

OSD has several programs that are designed to inform students with and without disabilities about the benefits of utilizing support services and their contribution the retention and successful graduation of students with disabilities. These programs consist of Ability Awareness week, which is a week comprised of various activities, presentations and interactive workshops that promote advocacy, understanding, support and ways that help to destigmatize disabilities. The benefit of participating in this program is that it empowers students with disabilities to engage more with the campus community and feel like they are a part of a larger, more inclusive university environment. Each spring, OSD has a student graduation mixer program, which promotes the successful completion of degree requirements for OSD students. This program highlights the success of students who, with disabilities, may have experienced challenges different than that of their non-disabled peers but were able to persist through those challenges and successfully graduate. This program, incorporates student, staff, faculty and administrator testimonies about the power and strength of ability. Every summer OSD facilitates information session programs designed to promote awareness of the support services offered to new students. This program works in collaboration with campus partners such as, university admissions, financial aid, advisement, orientation, new student and parent programs and some academic departments to provide information that will ultimately help new students with disabilities navigate the university environment while fostering a sense of inclusion.

2. Measurable Outcomes – How is success defined?

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

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

Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. This is also reflected in the frequency in which students exercise their need for accommodations through proactive and timely requests for accommodations. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD, which include evaluations of programs facilitated by OSD that they have attended In the upcoming academic year, OSD will participate in the Division of Student Life Assessment Plan which will address student learning outcomes that evaluate how and when students use accommodations.

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

OSD program objectives are being met as outlined in section 1. During the academic year 2018-2019, there has been a consistent increase in the delivery of support services. The SSF funding received has increased the feasibility of hiring the necessary support staff to ensure a timely delivery of quality appropriate support services.

For example, Alternative Testing Services and Deaf and/or Hard of Hearing services have always been provided by OSD as mandated by law. Increased SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in t benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

This upcoming year, OSD would like to purchase laptops for the following purposes:

1. Laptops will help support students with disabilities during alternative testing and when using satellite locations for exams. The laptops will be equipped with assistive technology needed by students with specific disabilities.
2. A select number of laptops will be used for in-house real-time captioning as back-up support when their own equipment may not function. These laptops will be equipped with specific software used to caption courses as needed.
3. The implementation of Remote CART services is to expand the options in DHH service delivery.

In both instances, the laptops will support specific student needs within the alternative testing and DHH support services And most importantly, will also reduce delays in the delivery of support services.

In addition, the programming proposal for this academic year will help develop additional student engagement activities and strengthen the manner in which accommodations are viewed and utilized towards the success of the student.

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system which will alert the student disability management specialist to a decrease in student performance. In addition, OSD receives term reports from Institutional Effectiveness reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities. More importantly, the assessment tools developed as part of the Division of Student Life Assessment Plan and program evaluations that will address more than student satisfaction, they will provide a better understanding of how students view themselves within the university environment and utilize accommodations.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-2020

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Student Life
Proposal Title: OSD Serivces and Accommodations
SSF Category: Student Development and Retention
Department: Office for Students with Disabilities
Funding: SSF
Department ID: 491240
Prepared By: Gonzalo C Centeno

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

Compensation*	
DHH Coordinator	$ 50,000.00
Student Assistants	$ 20,000.00
Service Providers	$ 160,000.00
(Test Proctors,	$ -
ASL Interpreters,	$ -
Captioners)	$ -
Misc. Other	$ 1,464.00
	$ -
	$ -
	$ -
Total	**$ 231,464.00**

Benefits	
DHH Coordinator	$ 28,000.00
Service Providers	$ 22,000.00
	$ -
	$ -
Total	**$ 50,000.00**

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

Services	
Contractual Services	$ 92,297.00
(Captioning,	$ -
ASL Interpreting,	$ -
Remote Cart)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 92,297.00**

Other	
Equipment	$ 2,000.00
(Laptops, Software,	$ -
Technology Accessories,	$ -
misc. service tools)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 2,000.00**

SSF REQUEST TOTAL: $ 375,761.00

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

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

Amount Approved: $375,761

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Parent Academy is an educational workshop series divided into two overall tracks: one for parents of first-year students and one for parents of continuing students. Three programs per year will be offered in the Parent Academy: Year 1 track, for parents for first-time freshmen. This will include the Family Welcome Day, which was successfully piloted in fall 2018. At least one program per year will be offered in Parent Academy: Year 2+ track, for parents of second year/continuing students and first-year transfer students. The sessions and programs will be offered in English and Spanish, with further written materials being made available in Chinese (Mandarin). Sessions will empower parents to offer appropriate support to their students while being aware of the variety of services available should the student need to seek assistance through university departments to continue planning for their goals.
2019-2020 will see the pilot launch of the Golden Eagle Parent Association, which will bring together a diverse group of parents and family support members to create engagement and networking opportunities for students and the family-support community that will further demonstrate the University's commitment to support the student holistically. Additionally, NSPP will provide full support for Mental Health First Aid for Parents, a program in collaboration with Counseling and Psychological Services (CAPS) that aims to equip parents with the tools to do light assessment of their student's mental well-being, and to reduce the stigma surrounding mental health in the local community.
These programs and initiatives connect to the Division of Student Life's Learning Domain of Personal, Social, and Professional Identity Development by empowering family support members as agents in their student's interdisciplinary knowledge development. These efforts connect to the University Strategic Plan Priority Areas of Student Success by implementing effective strategies that engage distinct student communities, and promoting access to and utilization of student wellness services.

2. Measurable Outcomes – How is success defined?

Success is defined through the increased understanding and familiarity of the participants with the campus and its resources. Success is further defined by the impact on the students of the participants. Evaluations of each Parent Academy session, as well as annual evaluations of the program as a whole, are expected to reveal that parents who participate in the Parent Academy will have a more positive impact on their student's ability to navigate university procedures. Successful parent participation should impact first-year retention rates and GPAs, leading to an overall impact in graduation rates. Tangible effects of parent participation should also demonstrate a greater awareness and/or utilization of academic support services, which also contribute broadly to student academic success.

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

Parent Academy and NSPP's other parent program initiatives and engagement opportunities will achieve success through carefully crafted workshops and educational sessions that will connect family support members with the overall Cal State LA student experience. By focusing on the family support members, this program will create a community of allies armed with the necessary tools to be of invaluable assistance in the University's overall goal of student success.

For 2019-2020, the Golden Eagle Parent Association will be launched to further demonstrate the University's commitment to engaging family support members and the community at large, with the knowledge that a strong, well-informed family support community is most strategically placed to directly impact student retention and graduation aspirations among the University's specific student population, which includes a large percentage of first-generation and Pell Grant-eligible students. The Mental Health First Aid for Parents program give families more intimate knowledge of mental well-being resources and warning signs, which will help family units to be stronger supports for their students. Additionally, this information will naturally spread throughout the community, with the goal of informing other community members, and ultimately reducing the stigma surrounding mental health conditions, and especially the seeking of support for mental well-being.

The Student Success Fee is currently the sole source of funding for this program.

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-2020

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

Compensation*		Supplies		Services		Other	
Director	$ 69,912.00	Printing/Mailing	$ 6,805.00	Program Costs	$ 40,000.00	Prof. Development	$ 4,000.00
	$ -	Newsletter	$ 1,500.00	Parent Assn.	$ 5,000.00		$ -
	$ -	Promotional Mtrls	$ 3,500.00				$ -
Student Assistants	$ 19,000.00	Equip. Rentals	$ 800.00				$ -
Misc. Other	$ 1,752.00	U-SU Room Res	$ 2,500.00				$ -
							$ -
Overtime Support	$ 2,184.00		$ -				$ -
	Pt0		$ -				$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 92,848.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 15,105.00**	**Total**	**$ 45,000.00**	**Total**	**$ 4,000.00**

Benefits	
Director	$ 39,150.00
	$ -
	$ -
Total	**$ 39,150.00**

SSF REQUEST TOTAL: $ 196,103.00

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

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

Amount Approved: $196,103

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Veterans Resource Center (VRC) provides essential and holistic student support services to Cal State LA military-connected students – veterans, dependents, reservists, National Guard, and active duty. Student Success Fee (SSF) funded activities have positioned the VRC to effectively support over 650 military-connected students during the 2018-19 academic year. Even though a clear majority of our constituents is military-connected, we serve all matriculated students as exemplified by the increasing number of non-veterans who have engaged with VRC services and programs. For fiscal year 2019-20, we plan to maintain and develop new programs and services designed to increase the enrollment, retention, and graduation of the military-connected students we serve. Overall, the requested funds will directly support our efforts to align with the CSU Graduation Initiative 2025 and Cal State LA Strategic Plan in the following ways. In alignment with Student Engagement and Well-Being, creating a Welcoming and Inclusive Campus, supporting Student Success, performing Data-Driven Decision Making, recognizing Academic Distinction, engaging in Enrollment Management, and reinforcing Engagement, Service, and the Public Good, the following are current and planned events and services: Welcome (Back) to Cal State LA Mixers, Service to Student Professional Development, Graduate and Professional School Admissions, Coffee Hour with the VRC, Veterans Day Ceremony, Veterans Graduation Dinner, Veterans Connection Experience, Veterans & Dependents Information Sessions, and the State of the Cal State LA Military-Connected Students Reports. In alignment with Student Engagement and Well-Being, providing a Welcoming and Inclusive Campus, supporting Student Success, reinforcing Engagement, Service, and the Public Good, engaging in Enrollment Management, utilizing Data-Driven Decision Making, and facilitating Academic Preparation, the following are new initiatives planned for the 2019-20 academic year: VA Disability Compensation Workshops, Computer Replacements (New Funding Request), Postcard Outreach for Admitted Military-Connected Students, Dinner Etiquette for Student Veterans and Dependents, and Center for Academic Success Information Sessions and Mixers.

2. Measurable Outcomes – How is success defined?

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

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

The VRC is entirely dependent on SSF funding. All previously outlined objectives have been met year-after-year because our department has attained SSF funds without interruption. The success of our efforts will be achieved by working closely with the campus departments and community organizations. About 85 percent of SSF funding will support the retention of well-qualified VRC staff members. VRC staff provide high-touch, customized advising to a still misunderstood student population. Just over 10 percent of SSF funds are utilized for a comprehensive programmatic agenda focused on meeting CSU and Cal State LA strategic initiatives. Lastly, about 5 percent of the proposed budget will cover essential office supplies and professional development of VRC staff.

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

Quantitative and qualitative assessments have been and will continue to be utilized to gauge the impact of services and programs provided to Cal State LA military-connected students. Quantitative data will be requested from the Registrars and Institutional Research Offices to track their demographic characteristics, retention rates, graduation rates, and academic probation/disqualification. Other quantitative data include office visits, workshop participation rates, and online surveys, which will help VRC staff understand why and how military-connected students engage with the VRC. VRC staff will collect qualitative feedback during the Coffee Hour sessions, as well as various forums, to ensure that programs and services directly benefit our constituents. These metrics will help the VRC better understand the population it serves and the efficacy of VRC efforts in meeting its proposed outcomes.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-20

Department Budget Request - Detail
Form C

Division Rank: 1

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

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

Compensation*		Supplies		Services		Other	
ADM I	$ 82,008.00	Staples	$ 7,292.28	Programming	$ 22,248.00	Conferences/Pro Dev	$ 500.00
ASC I	$ 34,152.00		$ -		$ -		$ -
ASA II	$ 34,692.00		$ -		$ -		$ -
Misc. Other	$ 1,752.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 152,604.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 7,292.28**	**Total**	**$ 22,248.00**	**Total**	**$ 500.00**

Benefits	
ADM I Benefits	$ 47,302.08
ASC I Benefits	$ 19,125.12
ASA II Benefits	$ 19,427.52
	$ -
Total	**$ 85,854.72**

SSF REQUEST TOTAL: $ 268,499.00

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

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

Amount Approved: $268,499

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

President Covino and First Lady Debbie Covino created the Mind Matters initiative to provide resources and programs to help Cal State LA students navigate the demands of academic excellence, family responsibilities, and jobs. The President and First Lady realize that without inner well-being, there is no academic success. The Mind Matters initiative comes at a time when college students nationwide are experiencing high levels of stress, including problems caused by sleep deprivation and anxiety about adjusting to University life. The Mind Matters initiative has offered problem-solving Town Halls in Introduction to Higher Education (IHE) classes since 2015, beginning with two town halls of 350 freshmen. The Town Halls are considered high impact practices as they facilitate engagement and connection between new students. The Town Halls have since significantly expanded their reach as evidenced by the 3500 new students participating in the 2018-19 academic year. Student coaches who are also former Town Hall participants, learn facilitation skills in a seminar class and work closely with new students in the problem solving exercise. In order to sustain the program and continue to expand its impact, resources must be allocated to the Mind Matters initiative. The Mind Matters initiative also includes a robust speakers series, Mental Health First Aid (MHFA) training, podcasts, videos, therapy dogs, and a reflection room. The MHFA training is a 2 day, 8 hour program and over 500 faculty, staff and students have been trained to date. Participants learn about mental health, and strengthen their listening and referral skills. Staff who have been trained in MHFA report that they can better recognize students in distress, listen with empathy, and refer them to appropriate resources. In this way, this

effort works to develop a campus climate supportive of the academic success of students. The speaker series has proven to be very popular with attendance at capacity at most events.

2. Measurable Outcomes – How is success defined?

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

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

Mind Matters Town Halls have been funded to date by the Center for Engagement, Service and the Public Good. However, the Town Halls are a joint venture between Academic Affairs and Student Life. Student Life intends to augment funding for the Town Halls through this SSF proposal and for other Mind Matters initiatives, including the new Mind Matters Changemakers program. The Changemakers program includes Town Hall participants who wish to expand their engagement with inner well-being initiatives.

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-20

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Student Life
Proposal Title: Mind Matters
SSF Category: Student Development, Retention and Wellness
Department: Office of the Vice President for Student Life
Funding: Student Success Fee
Department ID: 400000
Prepared By: Cynthia Galvez/Betty Kennedy

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

Compensation*	
Research Assistants	$ 17,900.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 17,900.00**

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

Supplies	
Promotional	$ 3,150.00
Supplies	$ 5,600.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 8,750.00**

Services	
Speaker Fees	$ 6,500.00
Room Rental	$ 4,300.00
Catering	$ 14,100.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 24,900.00**

Other	
Professional Dev.	$ 15,000.00
Technology	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 16,500.00**

SSF REQUEST TOTAL: $ 68,050.00

Fund Code:	SF012
Dept ID:	491201
Program Code:	T0048

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

Amount Approved: $68,050

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-2020

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Glazer Family Dreamers Resource Center (GFDRC) provides critical, timely, and holistic support to undocumented students (also known as "Dreamers"). With more than 1,300 Dreamers on campus (per findings by Cal State LA's Office of Institutional Effectiveness), funds from the Student Success Fee (SSF) will allow the GFDRC to serve this large population of students in impactful and innovative ways. Given that the majority of students (83.7%) who call Cal State LA home are from Los Angeles County (CSULA Fall 2018 Facts, most-recent available data), a county with more than 814,000 undocumented immigrants (Public Policy Institute of California, 2013 most-recent available data), the GFDRC also provides support to students from mixed-status families. Since 2001, the California State Legislature has created and passed policies and laws affecting Dreamers enrolled at public colleges and universities. These legislative pieces included tuition equity laws (AB 540, AB 2000, SB 68); state and institutional financial aid (AB 130 and AB 131); and institutional loans (SB 1210). In addition, the California State Legislature has also passed policies and laws allowing the undocumented community at large to gain a sense of safety through the passage and implementation of a statewide sanctuary law (SB 54); the ability to apply for and receive driver's licenses (AB 60); and professional licenses administered by the California Department of Consumer Affairs (SB 1159). The California State Student Association (CSSA), California State University Chancellor's Office, and our Cal State LA campus leaders have expressed the importance of supporting campus Dreamers. This funding proposal is submitted to allow the GFDRC to continue to serve and meet the needs of Dreamers and students from mixed-status families by providing them with equitable opportunities and experiences that will enhance their college experience and increase their graduation rates. With continued financial support from Student Success Fees, the GFDRC will be positioned to serve all Dreamers on campus, as well as students from mixed-status families. This will be accomplished through core programs and services that will focus on students' academic, career, emotional/health, and financial success. In addition, Dreamers and students

from mixed-status families will be provided with core programs and services that will address their legal and salient-identity. The GFDRC will also be able to lead and support campus initiatives aimed at creating a welcoming and supportive environment for Dreamers and students from mixed-status families, so that they fully and successfully integrate into campus life and persist to graduation. The GFDRC will also increase the knowledge and impact of faculty and staff to meet the needs of undocumented students and students from mixed-status families.

2. Measurable Outcomes – How is success defined?

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

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

Currently, the GFDRC is almost entirely dependent on SSF funding. The Director's salary is covered by general fund. As a new department with the mission to serve and support Dreamers and students from mixed-status families, SSF funding is vital to its ability to operate and succeed. The request includes funding for the Coordinator (SSPII), two Graduate Assistants and three Student Assistants that support the development and growth of the core programs and services aimed at ensuring the success of Dreamers and students from mixed-status families. Programming funds will ensure that the GFDRC is able to effectively program and provide services (costs related to USU room reservations, hospitality, materials, supplies (such as toner and paper for student printing), speaker honoraria, parking permits, test preparation materials (such as GRE, LSAT, and GMAT study materials), and other items related to the costs of programming). Equipment funds will ensure that GFDRC Team members have the necessary electronic equipment to continue critical department operations (such as a laptop for department and full-time staff member; and phone, printer, and computer for immigration attorney as arranged by Department of Social Services and the CSU). Advertising and promotional material funds will ensure that the services and programs of the GFDRC reach the larger campus community (such as promotional materials with GFDRC information). Office supply funds will cover the materials to facilitate the daily operations of the GFDRC. Printing funds will cover items such as paper materials at programs, services, and events. Communication funds will cover services to effectively communicate with students and the campus community at large. Subscription funds will pay for platforms such as Canvas and Mailchimp, which are used to create GFDRC paper and electronic materials). Outreach funds will allow staff members to participate at local events and programs aimed at supporting

Dreamers (mileage costs). Professional development funds will be used to increase the skill set and knowledge of the professional staff to ensure that they are continually abreast of changing legislation impacting Dreamers, as well as high impact practices designed to ensure students' successful college graduation. These funds will be used to pay for professional conference registration (and costs associated with travel to/from conferences), costs associated with books/materials to increase staff knowledge and costs associated with staff trainings (rooms, hospitality, and materials). The program plan is as follows:

1. Provide undocumented students and students from mixed-status families with core programs and services that focus on academic, career, emotional/health, financial, and social success. UNIVERSITY STRATEGIC PLAN ALIGNMENT: Student Success (promote access to and utilization of student wellness services); Engagement, Service, and the Public Good (increase and strengthen community outreach partnerships).
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being
ACADEMIC SUCCESS METHODS: 1) Compile and promote campus and community opportunities designed and made available to undocumented students' undergraduate and graduate school aspirations; 2) Provide workshops aimed at promoting academic success; and 3) Provide resources in GFDRC such as computers, printing, course books, and testing materials. Program example: Undocumented Education Series; UndocuGrind Series; Dreamers Graduate Recognition Ceremony. CAREER SUCCESS METHODS: 1) Compile and promote campus and community opportunities designed and made available to undocumented students' pursuit of assistantships, fellowships, and internships; D2) Provide undocumented students with information and resources related to their employment rights and responsibilities; and 3) Provide undocumented students with opportunities to explore career aspirations, and provide them with skills and knowledge to allow them to successfully transition into a career environment. Program examples: Undocumented Professional Panel; UndocuGrind Series. EMOTIONAL/HEALTH SUCCESS: 1) Provide group healing circles and workshops to teach students emotional and health success strategies; 2) Compile and promote campus and community health resources designed and made available to undocumented students and their families; and 3) Provide connections and support to students applying for health care. Program example: Mental Health Workshops. FINANCIAL SUCCESS METHODS: 1) Provide California Dream Act (CDA) Application for Financial Aid Workshops; 2) Compile and promote campus and community scholarships designed and made available to undocumented students; and 3) Provide financial resources for students with U.S. Citizenship and Immigration Services application costs. Program examples: UndocuGrind Series and CDA Workshops. SOCIAL SUCCESS METHODS: 1) Provide programs that introduce students to campus programs and co-curricular engagement opportunities; 2) Provide opportunities for students to connect with one another, and with faculty and staff members; and 3) Provide opportunities for students to connect with prospective and incoming University students. Program example: Monthly Community Gathering; UndocuGrind Series.

2. Provide undocumented students and students from mixed-status families with core programs and services that address their legal and salient-identity. UNIVERSITY STRATEGIC PLAN ALIGNMENT: Welcoming and Inclusive Campus (foster Golden Eagle Pride for all members of the University community; increase the number of welcoming and healthy spaces on campus)
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being
LEGAL METHODS: 1) Provide Deferred Action for Childhood Arrivals (DACA) application legal support; 2) Provide Immigration Legal Clinics for students and their family members to explore pathways towards US residency; and 3) Compile and promote community reliable and reputable legal resources to support student and family legal needs. Program example: Monthly Immigration Legal Clinic.
SALIENT-IDENTITY METHODS: 1) Provide workshops and opportunities for students to explore impact of their undocumented status; 2) Provide workshops and opportunities for students to empower self and one another; and 3) Provide workshops and opportunities for students to explore intersections of identity. Program example: UndocuGrind Series, UndocuAlly Training, and Monthly Community Gathering.

3. Create a welcoming and supportive campus climate for undocumented students that helps them integrate successfully into campus life and persist to graduation. 1) Provide access to trustworthy, knowledgeable, and sensitive individuals who can foster environments that are inclusive and reflective of the undocumented

community; 2) Explore the undocumented student experience to understand challenges and successes faced by undocumented students, and develop effective interventions to improve academic performance and retention; 3) Create programs and learning opportunities for undocumented students that connect them with a diverse students, faculty, and staff; and 4) Create a comprehensive assessment plan that includes multiple measures to assess GFDRC program learning outcomes, student satisfaction, and opportunities for GFDRC and campus community improvement. Program examples: UndocuAlly Training, Monthly Community Gathering, Leadership Meetings, and Dream Team Meetings.
UNIVERSITY STRATEGIC PLAN ALIGNMENT: Student Success (promote access to and utilization of student wellness services); Welcoming and Inclusive Campus (foster Golden Eagle Pride for all members of the University community; increase the number of welcoming and healthy spaces on campus); Engagement, Service, and the Public Good (increase and strengthen community outreach partnerships).
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being; Data-Driven Decision Making.

4. Increase the knowledge and impact of faculty and staff to meet the needs of undocumented students and students from mixed-status families. 1) Provide UndocuAlly Training to educate faculty and staff about relevant immigration laws impacting students and related student issues and challenges; 2) Identify and train allies in various University departments, offices, programs, and units to build an effective and impactful referral system for assistance outside of the GFDRC; and 3) Provide UndocuAlly Training to educate students about ways to support their undocumented peers.
UNIVERSITY STRATEGIC PLAN ALIGNMENT: Student Success (promote access to and utilization of student wellness services); Welcoming and Inclusive Campus (foster Golden Eagle Pride for all members of the University community; increase the number of welcoming and healthy spaces on campus); Engagement, Service, and the Public Good (increase and strengthen community outreach partnerships).
GRADUATION INITIATIVE 2025 ALIGNMENT: Student Engagement and Well-Being; Data-Driven Decision Making.

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

Outcomes of the GFDRC will be measured by the following mixed-method assessment protocols: 1) Surveys completed by students after engaging with programs and services offered by the GFDRC; 2) Analysis of undocumented student persistence and retention rates (in partnership with the Office of Institutional Effectiveness); 3) Analysis of current undocumented student submission of California Dream Act Application for Financial Aid (in partnership with the Center for Student Financial Aid & Scholarships); 4) Pre- and post-undocumented student satisfaction survey related to the programs and services offered by the GFDRC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-2020

Department Budget Request - Detail
Form C

Division Rank:

College: N/A
Division: Student Life
Proposal Title: Supporting the Success of Golden Eagle Dreamers
SSF Category: Student Development and Career Services
Department: Dreamers Resource Center
Funding: Student Success Fee
Department ID:
Prepared By: Henoc Preciado

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

Compensation*		
SSP II	$	53,000.00
Graduate Assistant (2)	$	31,280.00
* Student Assistant (3)	$	40,440.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**124,720.00**

Benefits		
SSP II	$	29,680.00
	$	-
	$	-
	$	-
Total	**$**	**29,680.00**

Supplies		
* Programming	$	40,000.00
** Advertising &		
Promo. Materials	$	5,000.00
Office Supplies	$	4,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
LEGEND	$	-
* Increase from	$	-
FY18-19 Budget	$	-
** New Line-Item	$	-
(New Request)	$	-
	$	-
	$	-
Total	**$**	**49,000.00**

Services		
** Communications	$	1,440.00
** Printing	$	4,500.00
** Subscriptions		
Canva+Mailchimp	$	350.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**6,290.00**

Other		
Professional Development	$	5,500.00
* Equipment	$	6,200.00
** Mileage	$	-
Outreach Travel	$	500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**12,200.00**

SSF REQUEST TOTAL: $ 221,890.00

Fund Code:	
Dept ID:	
Program Code:	

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

Amount Approved: $41,190

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 1111); the Americans with Disabilities Act of 1990, as Amended 2008 (ADAAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue utilizing SSF funding to support its goal of providing timely support services to students with disabilities (as mandated by federal laws) and to support their academic success and student development. Specifically, student success fees currently fund activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

There are approximately 1,300 students on record. Real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). These services directly address their needs in the classroom and additionally, but also support students in their extracurricular activities (i.e. faculty-student meetings/consultations; tutoring sessions; academic advisement; student health center appointments/counseling sessions).

The augment of additional SSF funds for OSD provides essential support for the increased demand for in-house, real-time captioners and interpreters (contractual staff). To save costs and more effectively schedule services, OSD hired in-house staff to cover the majority of requests, relying on outside agencies when schedules have been exhausted. The services are coordinated by a full-time Deaf and Hard of Hearing Services Coordinator in order to maximize accessibility and to minimize costs.

In addition, notetaking services provide an important complimentary support to the students who use ASL interpreting and real-time captioning. During AY 2018-2019, there were approximately 700 requests for notetaking services that addressed the needs of this population, as well as those students who have other challenges including, but not limited to physical, visual, and learning. The highest number of requests come from students who have learning and psychiatric disabilities; both of which encompass the highest population served by the Office for Students with Disabilities. There is an increase of 13% in the number of students with learning disabilities between AY 2017 and 2018; and a 6% of students registered who have a psychiatric disability.

2. Measurable Outcomes – How is success defined?

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

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

Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. This is also reflected in the frequency in which students exercise their need for accommodations through proactive and timely requests for accommodations. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD, which include evaluations of programs facilitated by OSD that they have attended In the upcoming academic year, OSD will participate in the Division of Student Life Assessment Plan which will address student learning outcomes that evaluate how and when students use accommodations.

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

OSD program objectives are being met as outlined in section 1. During the academic year 2018-2019, there has been a consistent increase in the delivery of support services. This increase is reflected in the rise in extracurricular activities (i.e. faculty-student meetings/consultations; tutoring sessions; academic advisement; student health center appointments/counseling sessions). The SSF funding has increased the feasibility of hiring the necessary support staff to ensure a timely delivery of quality appropriate support services.

The one-time augment requested will offset the potential increase in contractual services that that will need to be used to accommodate a possible 19% increase anticipated for Fall Semester, 2019. The SSF funding received has increased the feasibility of hiring the necessary support staff and address the need for competitive compensation to ensure a timely delivery of quality, appropriate support services. The increased

support staff provide alternative testing support services and real-time captioning/ASL interpreting. Increased SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in the benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

Allocating funds to allow OSD to use their one-time augment for both notetakers and agency contractual staff will allow for flexibility in meeting student need.

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system which will alert the student disability management specialist to a decrease in student performance. In addition, OSD receives term reports from Institutional Effectiveness reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities. More importantly, the assessment tools developed as part of the Division of Student Life Assessment Plan and program evaluations that will address more than student satisfaction, they will provide a better understanding of how students view themselves within the university environment and utilize accommodations.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-2020

Department Budget Request - Detail

Form C

Division Rank:

College:
Division: Student Life
Proposal Title: OSD Serivces and Accommodations
SSF Category: Student Development and Retention
Department: Office for Students with Disabilities
Funding: SSF
Department ID: 491240
Prepared By: Gonzalo C Centeno

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

Compensation*		Supplies		Services		Other	
				Contractual Services	$ 60,000.00		
			$ -	(Captioning,	$ -		
			$ -	ASL Interpreting,	$ -		
	$ -		$ -	Remote Cart)	$ -		
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -	Note- Taking Services	$ 40,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ -**	**Total**	**$ 100,000.00**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 100,000.00

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

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

Amount Approved: $100,000

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 19-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The transportation program helps reduce greenhouse gas emissions by promoting the use of alternative transportation, such as encouraging students to ride the bus to campus. The Universal Metro Pass (U-Pass) is a discounted semester bus pass offered to college students for unlimited use on all Metro lines, including Metro rail. The student's campus ID becomes a bus pass when a U-Pass sticker is placed on it. The U-Pass sticker contains smart chip technology that reads the student ID as fare media. The program launched in spring 2017 with 1,949 U-Passes sold. By the end of fall 2018, there were 3,568 students participating in the program. Students receive a $40 subsidy towards the purchase of a semester U-Pass, reducing their out-of-pocket cost of a U-Pass to $125 per semester. While enrollment growth is increasing by 1% each academic year, parking rates are increasing concurrently by 10%, making riding the bus a more economical and viable option for students. Offering students a subsidy towards their commute to campus has become a reliable and cost-effective transportation alternative for them.

2. Measurable Outcomes – How is success defined?

Student transit ridership can be measured through the sale of U-passes, data results from the U-Pass participation surveys and passenger U-Pass boardings. In fall 2018, total boarding were 578,447 from a total of 3,568 U-Pass participants.

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

At the program's inception, the monthly bus pass sales averaged 370 passes. By fall 2018, over 3,500 students purchased a semester U-Pass. In order to maintain the student's out-of-pocket cost low, students were offered a subsidy toward their semester U-Pass. As participation increased over the semesters, subsidies had to be limited in order to maintain within budget. In FY 18-19, funding assistance received from the University-Student Union totaled $30,000 and funding from the Student Success Fee totaled $150,000. This financial support helped subsidize 25% of the value of the U-Pass each semester (approximately $40 per student per semester) for up to 3,000 passes in fall 2018 and spring 2019. All U-Passes sold after reaching this limit were sold at face value without a subsidy. Students who ride the bus throughout the academic year and receive a semester subsidy toward the pass pay $250 out-of-pocket. This amount averages less than $6 per week toward Metro fare. The continuous financial support of this program will help maintain the U-Pass at a reasonably discounted rate for students in the 19-20 academic year.

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

CashNet reports from U-Pass sales captures sales count and revenue. The reporting feature of our sales management system provides us the ability to compare parking permit sales trends to U-Pass sales. As of the last academic year, we are averaging 11% of U-Pass sales based on FTE enrollment. As a consequence, parking permit sales have dropped by 16% in spring 2019.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 19-20

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Administration & Finance

Proposal Title: U-Pass **SSF Category:** Student Development

Department: Public Safety - Parking & Transportation Services **Funding:** _____

Department ID: 500715 **Prepared By:** Carmen Gachupin

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

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

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

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

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

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

SSF REQUEST TOTAL: $ 150,000.00

OTHER FUNDING:	Prior Year	Estimated Current Year
General Fund	$ -	
Program Revenue	$ 180,000.00	$ 30,000.00
Other		

Fund Code:	
Dept ID:	500715
Program Code:	

Amount Approved: $65,256

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2019-20

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office for Students with Disabilities (OSD) provides educational and disability-related support services to students by ensuring seamless access to accommodations as mandated by the CSU Policy and Provision of Accommodations and Support Services to Students with Disabilities (EO 1111); the Americans with Disabilities Act of 1990, as Amended 2008 (ADAAA); and the Rehabilitation Act of 1973, §504 and 508. OSD aims to continue to utilize SSF funding to support its goal of providing timely and support services to students with disabilities (as mandated by federal laws), to support their academic success and student development. Specifically, student success fees currently fund activities directly supporting services to approximately 1,300 students with varied disability-related limitations and needs for accommodations.

There are approximately 1,300 students on record. Real-time captioning and American Sign Language (ASL) interpreting services are delivered to a significant number of students who are Deaf and/or Hard of Hearing (DHH). DHH students require captioning and/or interpreting services for classroom instruction and extracurricular activities (i.e. faculty-student meetings/consultations; tutoring sessions; academic advisement; student health center appointments/counseling sessions). These essential services are currently provided by SSF funded, in-house, real-time captioners and interpreters (contractual staff). Once in-house staff schedules have been exhausted, OSD contracts outside agencies to supply the demand for DHH requests. The services are coordinated by a full-time Deaf and Hard of Hearing Services Coordinator in order to maximize accessibility and to minimize costs.

During Fall Semester, 2018, there were 3,432 alternative testing requests administered by SSF funded OSD test proctors. The number of alternative testing requests increased 6% between Fall Semester, 2017 and Fall Semester, 2018. Many OSD students require a distraction-free environment in which to take tests throughout

the semester. As OSD does not have its own test-taking facility, the delivery of these accommodation relies on multiple locations across campus. To meet the testing needs of our students, alternative testing accommodations are proctored by student assistants, graduate student assistants, casual workers, and staff throughout the day and during evening and weekend hours. As a result, OSD also increased the number of proctors required to appropriately address the increase in alternative testing requests.

OSD has several programs that are designed to inform students with and without disabilities about the benefits of utilizing support services and their contribution the retention and successful graduation of students with disabilities. These programs consist of Ability Awareness week, which is a week comprised of various activities, presentations and interactive workshops that promote advocacy, understanding, support and ways that help to destigmatize disabilities. The benefit of participating in this program is that it empowers students with disabilities to engage more with the campus community and feel like they are a part of a larger, more inclusive university environment. Each spring, OSD has a student graduation mixer program, which promotes the successful completion of degree requirements for OSD students. This program highlights the success of students who, with disabilities, may have experienced challenges different than that of their non-disabled peers but were able to persist through those challenges and successfully graduate. This program, incorporates student, staff, faculty and administrator testimonies about the power and strength of ability. Every summer OSD facilitates information session programs designed to promote awareness of the support services offered to new students. This program works in collaboration with campus partners such as, university admissions, financial aid, advisement, orientation, new student and parent programs and some academic departments to provide information that will ultimately help new students with disabilities navigate the university environment while fostering a sense of inclusion.

2. Measurable Outcomes – How is success defined?

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

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

Finally, success is also defined by high student satisfaction levels with OSD services received. Every five years, the Chancellor's Office requests that all CSU campuses survey students with disabilities as part of a program review of the campus Office for Students with Disabilities. This is also reflected in the frequency in which students exercise their need for accommodations through proactive and timely requests for accommodations. OSD regularly asks students for their feedback and evaluation of general services delivered by OSD, which include evaluations of programs facilitated by OSD that they have attended In the upcoming academic year, OSD will participate in the Division of Student Life Assessment Plan which will address student learning outcomes that evaluate how and when students use accommodations.

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

OSD program objectives are being met as outlined in section 1. During the academic year 2018-2019, there has been a consistent increase in the delivery of support services. The SSF funding received has increased the feasibility of hiring the necessary support staff to ensure a timely delivery of quality appropriate support services.

For example, Alternative Testing Services and Deaf and/or Hard of Hearing services have always been provided by OSD as mandated by law. Increased SSF funding is needed to offset the growing student population, associated influx of accommodation requests, and the increases in t benefits for the DHH coordinator and the support service providers (Test Proctors, Real-Time Captioners, and American Sign Language interpreters).

This upcoming year, OSD would like to purchase laptops for the following purposes:

1. Laptops will help support students with disabilities during alternative testing and when using satellite locations for exams. The laptops will be equipped with assistive technology needed by students with specific disabilities.
2. A select number of laptops will be used for in-house real-time captioning as back-up support when their own equipment may not function. These laptops will be equipped with specific software used to caption courses as needed.
3. The implementation of Remote CART services is to expand the options in DHH service delivery.

In both instances, the laptops will support specific student needs within the alternative testing and DHH support services And most importantly, will also reduce delays in the delivery of support services.

In addition, the programming proposal for this academic year will help develop additional student engagement activities and strengthen the manner in which accommodations are viewed and utilized towards the success of the student.

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system which will alert the student disability management specialist to a decrease in student performance. In addition, OSD receives term reports from Institutional Effectiveness reporting GPA, student retention and graduation rates to assess success towards supporting the academic success of our students with disabilities. More importantly, the assessment tools developed as part of the Division of Student Life Assessment Plan and program evaluations that will address more than student satisfaction, they will provide a better understanding of how students view themselves within the university environment and utilize accommodations.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2019-2020

Department Budget Request - Detail
Form C

Division Rank:

College:
Division: Student Life
Proposal Title: OSD Serivces and Accommodations
SSF Category: Student Development and Retention
Department: Office for Students with Disabilities
Funding: SSF
Department ID: 491240
Prepared By: Gonzalo C Centeno

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

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

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

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

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

Other	
Equipment	$ 27,239.00
(Laptops, Software,	$ -
Technology Accessories,	$ -
misc. service tools)	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 27,239.00**

SSF REQUEST TOTAL: $ 27,239.00

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

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

Amount Approved: $27,239

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