Advising and Retention

RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2022 - 2023

Program: Advising and Retention

Base (Permanently Funded)

Proposal Title	One-Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	22/23 Baseline	22/23 One-Time	Total	Division
SSP Advisors	Base	A&L	Dean's Office	201000	R0010	$ 325,776	$ -	$ 325,776	Academic Affairs
Student Services Center/Advisement	Base	B&E	Dean's Office	201200	R0011	$ 373,911	$ -	$ 373,911	Academic Affairs
Post- Baccalaureate and Graduate Advising Support	Base	CCOE	Dean's Office	201400	R0012	$ 72,304	$ -	$ 72,304	Academic Affairs
Academic Advising	Base	ECST	Dean's Office	201500	R0013	$ 152,579	$ -	$ 152,579	Academic Affairs
Student Service Professionals	Base	HHS	Dean's Office	201600	R0014	$ 536,983	$ -	$ 536,983	Academic Affairs
Undergraduate Professional Advisors (6 Student Success Professional Advisors)	Base	NSS	Dean's Office	201700	R0015	$ 433,943	$ -	$ 433,943	Academic Affairs
National and International Scholarship and Fellowships Program Advisor	Base	AA	Honors College	200120	R0019	$ 91,628	$ -	$ 91,628	Academic Affairs
Graduate Student Completion Support	Base	AA	Graduate Studies	200300	R0017	$ 92,995	$ -	$ 92,995	Academic Affairs
Financial Aid Advisor-AB540 "Dreamer" Specialist	Base	AA	Enrollment Services	204135	R0039	$ 87,741	$ -	$ 87,741	Academic Affairs
Financial Aid Advising Coordinator - SSP III	Base	AA	Enrollment Services	204135	R0038	$ 99,234	$ -	$ 99,234	Academic Affairs
Academic Advising	Base	AA	UGS- Academic Advisement Ctr- ULS	200410	R0016	$ 214,348	$ -	$ 214,348	Academic Affairs
America Reads & Counts Coordinator	Base	AA	Center for ESPG	105004	R0003	$ 72,067	$ -	$ 72,067	President's Office
	Total					**$ 2,553,509**	**$ -**	**$ 2,553,509**	

One-Time (Annually Recurring)

Writing Consultants for Graduate Students	One-Time	AA	Graduate Studies	200300	T0006		$ 44,550	$ 44,550	Academic Affairs
Engagement of Students in RSCA	One-Time	AA	Graduate Studies	200300	T0001		$ 75,000	$ 75,000	Academic Affairs
	Total					**$ -**	**$ 119,550**	**$ 119,550**	

RAP - 2E

Student Success Fee (SSF)
Funding Proposal Summary
Fiscal Year 2022 - 2023

One-Time Proposals

Tutoring and Academic Support	One Time	AA	Center for Academic Success	200425	T0076	$ -	$ 668,000.00	$ 668,000	Academic Affairs
	Total					**$ -**	**$ 668,000**	**$ 668,000**	
Grand Total - Academic Advising and Retention						**$ 2,553,509**	**$ 787,550**	**$ 3,341,059**	

* Doesn't include $606,963 centrally managed cost.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)

FISCAL YEAR 2022 – 2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Arts and Letters**	Baseline: New Program	☐
Department:	**Arts and Letters Advising Center**	Baseline: On-going Program	☒
Prepared By:	**Evelyn Espinoza**	One-time:	☐
SSF Category:	**Advising**	Division Rank:	
Proposal Title:	**SSP Advisors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The College of Arts & Letters advising team successfully facilitates institutional goals by serving as trusted guides for academic success. Our top priority is to help students achieve their goal of earning a baccalaureate degree, so that they can continue on a lifelong path of learning and upward mobility. We realize that empowering students with accurate major specific information and assisting them with mastering e-advising tools, will ultimately optimize the student experience, and lead to an increase in personal and academic growth. Our team actively seeks and engages in professional opportunities to share and gain knowledge on successful advising models to better serve students. For two consecutive years, various members of our unit have been selected to present at regional, national, and international conferences hosted by the National Academic Advising Association (NACADA). Our use of strategic and intentional methods support the students throughout their entire educational journey, from admittance to commencement. We research and implement best practices for improving retention rates, ensuring progression through continued enrollment, as well as, raising degree completion rates. These efforts are aligned with the University's commitment to meet the Graduation Initiative set for 2025. Currently, our five professional advisors serve approximately 3,500 undergraduate students (ratio 1:700) majoring and minoring in Arts and Letters disciplines. We provide assistance with: lower/upper division general education and major advising, course substitutions, transfer course equivalencies, major mapping, academic distress workshops, online academic probation reflections, explanation of university policies and procedures, degree planning, adds, drops and withdrawals, financial aid SAP appeals, preliminary career exploration, outreach services, informational sessions and Orientation. In addition, we comply with carrying out mandatory first year advising for all students via one-on-one appointments and group advising sessions. We run campaigns using EAB based on observed patterns, success markers, and data provided by institutional reports. We engage in rigorous outreach in person, via phone, and email, especially during high peak periods. High peak periods include, Orientation, the beginning of each term, graduation application filing periods, and registration. The influx of student traffic during these phases allows us to reinforce the importance of registering on time, enrolling in correct coursework, meeting critical deadlines, and the value of completing 30 units over the course of each academic year. Our office offers drop-ins and appointments for all students majoring in one of our college's programs, in addition to, all other actively matriculated students, university-wide, seeking to switch their major or add a minor. Aside from our ongoing tasks, our efforts for the second part of this academic year and in to the next, will focus on improving retention, persistence and completion rates

by: 1.) Designing a peer advising/mentor program to help improve motivation and momentum at different academic stages. 2.) Target cohorts that began their academic careers prior to the Fall 2016 term (quarters) via EAB campaigns, and ensure that they are making strides towards graduation. 3.) Institute email campaigns, hold workshops, attend critical success marker classes, and demonstrate how to use the Degree Planner. This new tool automatically populates an academic plan and gives students a clearer, individualized, prescribed plan that leads to graduation.

2. Measurable Outcomes – How is success defined?

Everyday conversations with students, knowledge of university policies and procedures, and access to quantitative data has allowed us to recognize success gaps and work with campus partners to create bridges that improve the student experience. We have found that student success is linked directly to how connected students feel to their environment (Cal State L.A.), as well as, having a clear understanding of their academic and career goals. Therefore, our measurable outcomes that will directly impact students are as follows: design a retention centered peer program based on theory and student success models (growth mindset, social cognitive theory, appreciative advising etc.); set clear and high expectations for peer advisors/mentors; provide introductory Arts and Humanities based career information so that students are well informed and can confidently pursue their academic interests; Run campaigns that center around e-advising tools (degree planner, GET/CAAR, schedule planner, etc.), so that students can easily access and use the tools; provide access to improved academic plans, through A&L Advising website with updated information; assist students with understanding their path to graduation, even if they do not have access to degree planner. Potential indirect outcomes may include: the ability for students to understand the impact planning for future semesters has on finances; creating networks with other students and faculty; modifications to curriculum and course offerings; greater understanding of the breadth of university resources and opportunities; decreases in "at-risk" academic standing.

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 allocation of Student Success Fees serves as our primary source of funding and is therefore essential to our day-to-day operations, and to achieve our future goals. An increase in funds would allow us to effectively train peer mentors and implement an effective program. It would help fund professional development opportunities for advisors, which is essential for growth in areas such as, improving tech and e-advising skills, development of innovative practices, designing and implementing new advising models that positively impact a large body of students, improving assessment, and developing leadership skills. Our efforts for improving retention, persistence and completion rates will be achieved by: 1.) Selecting a peer group based on experience, good academic standing and willingness to learn and share their best experiences with A&L students. Mentors will acquire knowledge related to retention and will be required to understand institutional goals such as, GI 2025. They will also provide a structure that communicates a sense of belonging and facilitate the importance of gaining concrete skills that transcend from personal to academic life (ex. visualizing success, vicarious experiences, and processes feedback). Depending on eligibility, work study funds may be able to provide supplemental support for student salaries, but the primary source of funding will be heavily reliant on SSF funds. 2.) Targeting cohorts that began their academic careers prior to the Fall 2016 term (quarters) via EAB campaigns, and ensuring that they are making strides towards graduation. This will be achieved primarily by holding one-on-one advising sessions. Advisors will be responsible for ensuring that students have a clear path to graduation based on catalog rights. They will ensure that CAAR is up-to-date and maintained 3.) Instituting email campaigns, hold workshops, attend critical success marker classes, and demonstrate how to use and understand the Degree Planner, while also discussing the importance of completing 30 units each academic year.

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

Assessment of our methods will be measured in multiple ways. On the students side, we will determine achievement by: tracking attendance and response rates of campaigns for cohorts entering Fall 2015 and prior; tracking and comparing institutional reports that tally submitted degree plans; using historical data to compare retention rates across cohorts and academic terms; soliciting pre and post feedback from students through focus groups and surveys involved in peer program; distributing questionnaires to students about career goals and academic progress before and after advising sessions; tracking quotas for each advisor using EAB institutional reports; requiring advisors to report on progress and contributions made towards ongoing objectives; reporting discrepancies and/or inconsistencies found on published

information to immediate supervisor or appropriate campus administrator(s) (Advisors and DSS); insuring that information on websites is the most updated information applicable to students; seeking input from department Chairs and Faculty; continuing to cultivate relationships with departments, especially those under the umbrella of Arts and Letters; reporting enrollment obstacles to supervisors and administrators.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Arts and Letters
Division: Academic Affairs
Proposal Title: SSP Advisors - Continuing
SSF Category: Advising & Retention
Department: Arts and Letters, Dean's Office
Funding: Baseline: On-going Program
Department ID: 201000
Prepared By: Evelyn Espinoza

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	$ 213,624.00
Peer Mentors	$ 30,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 243,624.00**

Benefits	
SSP	$ 119,629.44
	$ -
	$ -
	$ -
Total	**$ 119,629.44**

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

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

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

SSF REQUEST TOTAL: $ 363,253.44

Fund Code:	SF011
Dept ID:	201000
Program Code:	R0010

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

Amount Approved: $325,776

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Business & Economics**	Baseline: New Program	☐
Department:	**Student Services Center/Advisement**	Baseline: On-going Program	☒
Prepared By:	**Janet Vera**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	
Proposal Title:	**CBE Student Advisement**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The College of Business & Economics is a high-volume center that serves 4,544 majors and 424 minors. Over the past year, the Student Services Center had 9,563 student advising contacts, 1,835 contacts through graduation and degree planning workshops, 1,841 via 15-minute appointments and 5,887 via 30-minute appointments. Advisors entered 2,883 requests using the Advisor Request System (ARS) for course substitutions, transfer equivalencies, transfer inquiries, major changes, and catalog changes. Additionally, advisors met with 1,086 freshmen and transfer students during orientation for advising and registration. CBE is requesting continued support of advisement through Student Success Fees. Our Student Service Center (SSC) is staffed by eight SSPs who provide proactive and timely advisement services to new and continuing freshmen and transfer students. Advisement processes ensure a smooth start at Cal State LA and successful progression toward degree completion. Examples of specific advising initiatives include preemptive advisement to probationary and disqualified students, degree audits to forestall any problems impeding graduation, targeted advising campaigns utilizing the EAB SSC platform, and workshops to efficiently assist numerous students at one time. In addition to the proactive advising initiatives, the SSC offers ongoing accessible advisement as needed by students. To further support student success, events at the SSC build a positive and friendly relationship with students, faculty and staff. Altogether, SSC advisement and events improve student success in degree completion, awareness of College and University support and processes, and an improved retention and long lasting relationships with our future alumni.

2. Measurable Outcomes – How is success defined?

The goal of the SSC is to increase student success toward graduation and student perceptions of support received. Success is defined ultimately by the effective progress made by students toward degree completion. The number of students advised, attending workshops and events, perceptions of satisfaction and actual degree progress are all useful measures. In Fall 2016, Spring 2017, Fall 2017, and Spring 2018, the CBE Advisement Center had the highest percentage of approved graduation applications across the university. Advisors also decreased the number of undeclared business option students from 1,566 to 304 to reduce time to graduation. The CBE Advisement Center is also involved in sharing best practices off campus. Five advisors presented at the California Collaborative Advising & Counseling Conference in Riverside, CA and the director presented at the 2017 NACADA National Conference in St. Louis, Missouri and at the 2018 NACADA Regional Conference in Santa Rosa, CA. NACADA is the Global Community for Academic Advising.

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

Support for 100% of the salary compensation for the 5 SSP's at their current salary level is needed to continue support services to students. The CBE has an extremely high advisor to student ratio. With more proactive outreach to freshman and transfer students and individualized advisement, more advisors are needed to meet student demand. Without a sufficient number of SSPs, ongoing advisement, workshops, orientations and innovative ways of providing accessible advisement to the number of students who need it will not be possible.

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Business and Economics
Proposal Title: CBE Student Advisement
Department: Student Services Center/Advisement
Department ID: 201200

Division: Academic Affairs
SSF Category: Advising & Retention
Funding: Baseline: On-going Program
Prepared By: Janet Vera/Thomas Chavez

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

Compensation*		
5 SSP's	$	255,888.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**255,888.00**

Benefits		
5 SSP's	$	147,135.60
	$	-
	$	-
	$	-
Total	**$**	**147,135.60**

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

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

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

SSF REQUEST TOTAL: $ 403,023.60

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

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

Amount Approved: $373,911

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Charter College of Education**	Baseline: New Program	☐
Department:	**Office for Student Services (OSS)**	Baseline: On-going Program	☒
Prepared By:	**Agustin Cervantes**	One-time:	☐
SSF Category:	**Advising and Retention**	Division Rank:	☐
Proposal Title:	**Post-Baccalaurate and Graduate Advising Support**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The work of this SSP designated specifically to support graduate students who make up 70% of CCOE student body, covers the three areas of student success: academic, personal, and professional. Academic Success: 1). Assist in degree audits via CAAR reports for graduate students in the CCOE (and provide ongoing for the role of faculty in graduate student advising. 2). Advise students about the development of educational options, maintain current policies/procedures, and facilitate problem resolution as it pertains to master's degree, graduate certificate, and credential requirements, including coordination and clearance for all interns for all 3 preliminary teaching credentials. Personal Success: 3). Continue to provide high quality advising and consultative services to graduate students in the CCOE as they progress through a post-baccalaureate credential or Master's program. 4). Ensure prospective students are counseled and advised on college/career readiness and academic success. Career Success: 5). Support professional networking opportunities to promote career readiness and success for credential interns and graduate students (including sustaining an expanding on the planning of the CCOE career fair offerings to two times a year). We estimate we need to serve 600+ graduate students with advising/retention needs, all related to graduate-level programs.

2. Measurable Outcomes – How is success defined?

We define success by ensuring graduate and intern credential students are having a positive academic experience in the College, from admission to graduation or credential completion, through their coursework and fieldwork experiences. Academic success is measured by the number of appointments and graduation plans executed per the number of active graduate students we have enrolled in CCOE programs. Now in the semester system, we can measure the outcome through CAAR report audits, course substitutions, and transition plans to advise graduate students on what courses to take. A direct, consultative approach is

needed with graduates students since we have over 12 academic options and specialties at the post-baccalaureate and graduate level. Success is also defined by continuous outreach and interaction with graduate students that promote professional, personal, and academic success. Graduate students will be better served on GET, will receive more outlets for advisement (including e-tools), and they will be able to graduate in a timely manner and go through career development and exposure via the CCOE at the graduate level. Post-baccalaureate student interns in credential programs will also receive documented clearance as required by the State in all preliminary credential areas (single/multiple/education specialist).

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

The work will be achieved by an ongoing collaboration with faculty program coordinators/directors, coordinators, and the entire Office of Student Services staff, but primarily the graduate student SSP who support graduate students in different ways. Success markers will be achieved through the following efforts: 1) Maintenance of and utilization of approved graduate degree roadmaps by graduate students, staff, and faculty. More graduate students are able to complete and graduate with very few academic course substitutions and impediments. Graduate students will also understand their specific program offerings and structure to be able to comply and complete with all requisites soundly. The benefits of this effort will include: transition program planning (for those students who began coursework in previous years); more accurate and timely advisement to students; the ability for faculty/advisor to track progress to degree completion; and for students to self-monitor progress in order to submit a graduation check. Overall, there will be a continuous increase in efficiency as it pertains to the processing graduation applications in a timely manner. Direct advising to graduate students, including direct support in screening for advancement to candidacy, reviewing and inputting course substitutions, and graduation checks. 2). Tracking systems instituted to provide outreach to MA/MS candidates who applied for graduation for the upcoming calendar year and need advisement, support and coordination with program coordinators by the SSP to ensure that all candidates were able to be processed and cleared for graduation. Graduation application data will also be used for outreach to candidates for commencement. Through general advisement meetings, continuous individual appointments, and road mapping of program plans, the Graduate SSP assists faculty in helping graduate students prepare for graduation. In addition, the Graduate SSP holds over 400+ individual advisement appointments with graduate candidates from across the three divisions of the college and with 90+ active education specialist credential students, and also with the multiple and single-subject credential interns as well. In addition, letters of eligibility were provided to school districts and partners for interns in their route to earning a credential with the CA Commission on Teacher Credentialing. 3). The Graduate SSP, along with other staff, division chairs and program coordinators, attend several professional development training workshops, including sessions on different topical areas that included advising forums, customer service, and office etiquette, and a communication style identification session ("True Colors"). The Graduate SSP developed an action plan for improved customer service based on that training and student advisement needs. 4). The Graduate SSP has attended freshmen and transfer orientations/information sessions, outreach and recruitment sessions with prospective students, families, and others to inform them of CCOE programs and services they might want to consider in the future. Over 12 sessions, including group advisement sessions and counseling program information sessions, have been executed for the past academic year. Career Success: 5). The graduate student SSP organized the 2017-18 CCOE Job Fair and will continue to do so for 18-19, to support professional networking that includes district superintendents and representatives from LAUSD, Alhambra, Montebello, Duarte, Pasadena, Long Beach among others, as well as close to 10 charter school and other educational organizations. This event was expanded to include close to 25+ organizations with great satisfaction from recruiters and attendees, so much that it has been expanded to a bi-annual offering (once each semester).

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

The number of course substitutions and advancement to candidacy support cases will provide a quantifiable measurement that was helpful to assess progress in supporting graduated students. Faculty feedback will also be a strong indicator of the impact of the Graduate SSP's work on graduate student success. The frequency with which online advisement center was utilized was less useful than the data collected for walk-in appointments (this will change with the emergence of EAB as a student management tool). The incremental number of new credential interns is a good indicator of effective processing and collaborative work with school district and partners. Appointment Plus will be used for the upcoming fiscal year to assess and enhance online advisement and appointment setting, later replaced by EAB (data will be made available for tracking of graduate student in 2019). The Graduate SSP individual staff evaluation tool was helpful in determining strengths and areas for improvement. The number of districts and organizations attending the annual career fair will be a good indicator of relationships build externally and career development support for graduate students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Charter College of Education
Proposal Title: Post-Baccalaurate and Graduate Advising Support
Department: Office for Student Services
Department ID: 201400

Division: Academic Affairs
SSF Category: Advising & Retention
Funding: Baseline: On-going Program
Prepared By: Agustin Cervantes

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

Compensation*	
Jennifer Revilla - SSP	$ 50,881.00
Misc. Other	$ 1,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 52,381.00**

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

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

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

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

SSF REQUEST TOTAL: $ 72,304.00

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

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

Amount Approved: $72,304

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**College of ECST**	Baseline: New Program	☐
Department:	**Student Success Center**	Baseline: On-going Program	☒
Prepared By:	**Frances Hidalgo/Chris Lam**	One-time:	☐
SSF Category:	**Advising & Retention**	Division Rank:	☐
Proposal Title:	**Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The primary objective of academic advising is student learning and success, which is directly tied to the individual advisor and academic advising programmatic effectiveness. Two Academic Advisors are supported through the SSF funds in the ECST Advising Center, which provides services to over 1800 undergraduate lower-division students pursuing majors in engineering, computer science, and technology. The following are the goals and objectives of academic advising in the ECST Advising Center:

Goal 1: Assist students with the exploration and identification of their academic, career, and life goals.

Objectives:

- Advisors will work with students in developing a list of academic and career goals.
- Advisors will refer students to faculty advisors and/or industry advisors to further explore career options and provide them with opportunities to interact with faculty during strategic events and programs.

Goal 2: Assist students with the development of an educational plan and semester course schedules to achieve their academic and career goals.

Objectives:

- Students will meet with the advisor at least once per semester.
- Advisors will assist students in selecting courses to achieve their goals.
- Students on probation will be required to meet with an advisor prior to registering.

Goal 3: Facilitate the process for students to take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.

Objectives:

- Advisors will provide students with a list of expectations

- Advisors will review graduation requirements, and how they impact the choice of courses.
- Advisors will review university policies, procedures, and campus resources.

Goal 4: Students will effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.

Objectives:

- Advisors will assist students navigate GET as needed.
- Advisors will review campus resources and services to enhance educational and personal success and refer students as needed.

Goal 5: Students will develop a rapport with their advisor (s) through advising appointments.

Objectives:

- Advisors will ensure the academic advising experience is non-threatening experience based on trust and mutual respect.
- Advisors will strongly encourage students to make an advising appointment to ensure availability, planning, preparation before the appointment, and a more pleasant and productive experience.

This project is directly aligned with the University's Strategic Initiative for Student Success. It also furthers the University's Strategic Initiative for Student Success by retaining and graduating students in a timely manner with a special emphasis on closing the achievement gap. Often students take classes that are not aligned to degree progression because their peers told them that the class was easy or they enrolled into the first open class that they are able to find in order to maintain full-time status. The advisors are able to truly work with the students to help them focus on their educational goals. Lastly, this activity facilitates the students' post-baccalaureate professional and career aspirations. During each advising session, the advisors encourage their students to participate in professional development activities hosted by ECST, MESA, The Career Development Center, and outside professional organizations.

2. Measurable Outcomes – How is success defined?

Success is defined by the following desired outcomes:

Outcome 1: 100% of students advised explore and identify their academic and career goals.

Outcome 2: 100% of students advised develop an educational plan and semester course schedule.

Outcome 3: Students take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.

Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, check for holds and pending "to do list" items, and update personal information.

Outcome 5: Students develop a relationship with their advisor(s) through the advising session.

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

The goals and objectives of this program will be met as follows:

Student-Advisor Relationship – Through one-on-one advising sessions, the student and advisor will develop a relationship based on trust and mutual respect. Through their interaction, advisors will facilitate the process for students to identify life goals, connect them with their academic program, and acquire skills and attitudes that promote intellectual and personal growth, and take advantage of integrated services, experiential opportunities, and career

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

Intrusive Advising/Developmental Advising Model – The ECST Academic Advising Center will place advising holds on all students who have not completed MATH 2130 (Calculus 3) and Physics 2200 for Engineering Majors and lower division programming sequence for Computer Science Majors (CS 2011, 2012, 2013). In this manner, the ECST Advising Center employs an intrusive advising model, developed from research-based best practices, to ensure all students receive advising. While meeting with the students, the advisors begin with discussing career and academic goals. Furthermore, they discuss short and long term goals. These strategies allow students to "begin with the end in mind" and provide a vision and focus for the students to reach their goal of graduation, thus applying a developmental advising model.

Advising Holds - Advisors will place advising holds on student records each semester to ensure students take advantage of the academic advising services.

EAB – Advisors will continue to promote the use of EAB to students for making an advising appointment schedule to ensure a process that makes setting up an appointment with an advisor accessible to students.

Group Advising – Advisors will extend general advising services (i.e. University academic policies) through group advising sessions within the IHE courses and outside of class.

Advising is dependent on SSF funds. Due to the increase in the number of students served each year, increase funding is needed to support advising activity. The College of ECST provides the ECST Advising center 4 peer advisors to assist each professional advisor in order to continue to provide exceptional services to students. With student increase, the ECST Advising Center will continue to offer group advising to be able to serve all students effectively.

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

The student learning outcomes are anchored in the academic advising interaction, many of which are measured through the information exchanged during the interaction and through student satisfaction surveys

MEASURABLE OUTCOME	SOURCE
Outcome 1: 100% of students advised explore and identify their academic and career goals.	Completion of Pre-Advising Questionnaire & Advising Summary Report on EAB.
Outcome 2: 100% of students advised develop an educational plan and semester course schedule	Completion of Academic Success Plan and Advising Summary Report on EAB.
Outcome 3: Students take responsibility for making informed decisions and actively participate in the advising process to achieve their goals.	Interaction with Advisor, Completion of Advising Summary Report on EAB, Student Actual Course Enrollment as discussed, Group Advising Attendance
Outcome 4: Students effectively utilize GET for class registration, verify and accept financial aid awards, review unofficial transcripts, and CAAR, check for holds and pending "to do list" items, and update personal information.	GET, Student Actual Course Enrollment, Utilizing Transcript Window, CAAR
Outcome 5: Students develop a relationship with their advisor(s) through the advising session.	EAB Advising Appointments, Number of visits to the Center; Advising Summary Report on EAB, Group Advising Attendance

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: ECST
Proposal Title: Academic Advising
Department: ECST-Student Success Center
Department ID: 201500

Division: Academic Affairs
SSF Category: Advising & Retention
Funding: Baseline: On-going Program
Prepared By: Chris Lam

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

Compensation*	
SSP (2)	$ 105,372.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 105,372.00**

Benefits	
SSP Benefits	$ 65,688.00
	$ -
	$ -
	$ -
Total	**$ 65,688.00**

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

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

Other	
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	$ -
Total	**$ -**

SSF REQUEST TOTAL: $ 171,060.00

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

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

Amount Approved: $152,579

* 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 2022 – 2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**College of Health and Human Services**	Baseline: New Program	☐
Department:	**College of Health and Human Services**	Baseline: On-going Program	☒
Prepared By:	**Yanli Xia**	One-time:	☐
SSF Category:	**Salaries & Wages**	Division Rank:	
Proposal Title:	**Student Service Professionals**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Funding will support 4 SSP II and 2 SSP III Professional Advisors in the college of HHS. The Professional Advisors will provide general education and major advisement for HHS students. Additional advising support includes providing assistance on course selection; development of academic plans; academic probation advisement; disqualification reinstatement; graduation check and application; Financial Aid SAP appeal; Freshman and Transfer summer orientation; review of university policies and procedures; referrals to University Student Support Services; career options for Pre-Majors; and processing of various university, college and major forms. The services provided by the advisors will facilitate a timely graduation for the students in the major.

2. Measurable Outcomes – How is success defined?

The success of our efforts will be measured by an increase in the numbers of students served, the types and quality of service received, and the overall increase in both numbers of students within majors and growth in graduation rates. We expect that with the implementation of the EAB suite of tools and the changes in our advising processes the college will see improved graduation rates and time to completion for students in Health and Human services undergraduate degrees.

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

This activity is entirely dependent upon SSF funding. Since the hiring of the SSPs, the College has seen an improvement in the completion of degree requirements and progress to degree. They have contributed to the reduction in probation and disqualifications rates. All 6 positions have been previously funded. There will be an increase of $15,738.89 in salaries and benefits compared with the allocation from FY18-19 due to estimated GSI increases. Benefits rates are budgeted as actuals.

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

Using EAB we are able to identify the number of students we serve at an accurate level. In Fall 2018 the Advising Center has provided 6233 appointments for 4218 distinct students as of December 06, 2018. In Spring 2019 we will measure this metric for a total 2018-19 AY picture of the number of students the college serves. With the full implementation of EAB, and with the go-live of Degree Planner, we will measure these outcomes using HHS graduation rates. In order to achieve GI 2025 goals we must secure a 3.5% improvement in graduation rates yearly until 2025.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Health & Human Services
Division: Academic Affairs
Proposal Title: Student Service Professionals
SSF Category: Advising & Retention
Department: HHS Advisement Center - Dean's Office
Funding: Baseline: On-going Program
Department ID: 201600
Prepared By: Yanli Xia

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

Compensation*	
Arroyo, Veronica	$ 50,148.00
Flores, Luidmila	$ 57,948.00
Ishisaka, Chanda Chiyok	$ 54,660.00
Llamas, Jessica	$ 52,668.00
Ramos, Ricardo	$ 57,948.00
Reyes, Juan	$ 52,932.00
	$ -
	$ -
	$ -
	$ -
Total	**$ 326,304.00**

Benefits	
6 Positions	$ 198,325.68
	$ -
	$ -
	$ -
Total	**$ 198,325.68**

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

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

Other	
GSI @ 3% for 6 SSP's	$ 15,738.89
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 15,738.89**

SSF REQUEST TOTAL: $ 540,368.57

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

Fund Code:	SF011
Dept ID:	201600
Program Code:	R0014

Amount Approved: $536,983

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Natural & Social Sciences**	Baseline: New Program	☐
Department:	**Dean's Office**	Baseline: On-going Program	☒
Prepared By:	**Hengchun Ye/Tommy Luong**	One-time:	☐
SSF Category:	**Student Success Professional Advisors**	Division Rank:	
Proposal Title:	**Undergraduate Professional Advisors**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

During FY 2018-2019, six Academic Advisors (SSP II) were funded through Student Success Fees and three SSP-II were funded through general fund. As a team, the NSS Academic Advisement Center's programs and services have primarily contributed to the University's overall plan to increase student success and contribute to a welcoming and inclusive campus.

In addition to meeting with students during individual appointments, advisors also hosted student success workshops to address the needs of probationary students, designed and implemented various appointment and e-mail campaigns using the EAB Student Success Collaborative platform, created advising newsletters to showcase timely advising topics and promote NSS majors, and collaborated with the Career Center for an NSS workshop on career preparation.

NSS advising team advise our 5,299 (Fall 18) undergraduate majors from orientation to graduation:

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

- Apply University policies, procedures, forms, and processes necessary for graduation
- With referrals to University resources and offices

2. Measurable Outcomes – How is success defined?

Success is defined by:

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

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

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

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

The outcomes will be measured by:

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Natural and Social Sciences
Division: Academic Affairs
Proposal Title: Undergraduate Professional Advisors
SSF Category: Advising & Retention
Department: Dean's Office
Funding: Baseline: On-going Program
Department ID: 201700
Prepared By: Tommy Luong

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

Compensation*	
A. Fernandez	$ 53,556.00
B. Galaz	$ 50,148.00
J. Sermeno	$ 50,148.00
R. Yee	$ 50,148.00
E. Velasco	$ 50,148.00
M. Anzaldo**	$ 55,980.00
** Resigned & Recruitment is in Process	
	$ -
	$ -
	$ -
Total	**$ 310,128.00**

Benefits	
Benefits	$ 196,692.00
	$ -
	$ -
	$ -
Total	**$ 196,692.00**

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

Services	
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Total	**$ -**

Other	
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Total	**$ -**

SSF REQUEST TOTAL: $ 506,820.00

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

Fund Code:	SF011
Dept ID:	201700
Program Code:	R0015

Amount Approved: $433,943

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Honors College**	Baseline: New Program	☐
Department:	**Honors College**	Baseline: On-going Program	☒
Prepared By:	**Trinh Pham**	One-time:	☐
SSF Category:	**Advising and Retention - On Going**	Division Rank:	**1**
Proposal Title:	**National and International Scholarship and Fellowships Program Advisor**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the supervision of the Associate Director for the Honors College, the National and International Scholarships and Fellowships Program (NISFeP) advisor serves as the advisor and coordinator for national and international fellowships and scholarships at Cal State LA. These include the Goldwater, Truman, Marshall, Gates, Udall, and others. The SSP also collaborates with the International Programs office to support students interested in the Fulbright programs. NISFeP serves as a centralized office at Cal State LA dedicated to helping students learn about and apply for these and other prestigious awards that will help them succeed in college, graduate school and in their future careers. The coordinator serves all students at Cal State LA interested in applying for these opportunities, presents workshops for students and faculty mentors; assists students in identifying appropriate scholarships and in putting together the application; preps them for scholarship or fellowship interviews; helps them gather letters of recommendation; vets applications and submits applications on behalf of Cal State LA (many scholarship and fellowship programs require an established institutional contact and institutional nominations); communicates with faculty mentors; updates and maintains the website, Moodle shell, social media pages, and student data. In addition to serving all interested Cal State LA students with national scholarships, the SSP also assists Honors College students in applying for graduate school and internships, and coordinates the Honors College thesis. The SSP serves all Cal State LA matriculated students who are interested in applying for off-campus scholarships as well as all Honors College students completing a thesis and applying to graduate school.
In 2016-2017, the SSP served a total of over 549 students through individual advisement appointments, workshops, class visits, and fairs. And NISFeP's Moodle shell enrollment increased to 2,700 students enrolled in 2017 from the 1,300 students enrolled in 2015-16.

2. Measurable Outcomes – How is success defined?

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

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

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

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

- Data tracking using Excel

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Honors College
Division: Academic Affairs
Proposal Title: Nat'l & Int'l Scholarships & Fellowships Program Advisor
SSF Category: Advising & Retention
Department: Honors College
Funding: Baseline: On-going Program
Department ID: 200120
Prepared By: Trinh Pham

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

Compensation*		Supplies		Services		Other	
Salary	$ 62,490.00	Flyers- Promotional	$ 500.00	NAFA Conference	$ 1,600.00		$ -
	$ -	materials-supplies	$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 62,490.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 500.00**	**Total**	**$ 1,600.00**	**Total**	**$ -**

Benefits	
Benefits	$ 28,815.36
	$ -
	$ -
	$ -
Total	**$ 28,815.36**

SSF REQUEST TOTAL: $ 93,405.36

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

Fund Code:	SF011
Dept ID:	200120
Program Code:	R0019

Amount Approved: $91,628

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Graduate Studies**	Baseline: New Program	☐
Department:	**Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**GRADUATE STUDENT COMPLETION SUPPORT**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the supervision of the Dean of Graduate Studies, the Graduate Resource Center (GRC) Coordinator is responsible for advisement and coordination services to graduate students in support of the completion and submission of a culminating thesis, dissertation or project manuscript. The GRC Coordinator assists graduate students in understanding and adhering to University policies and procedures that directly or indirectly impact their ability to make timely progress toward degree completion. Duties include, but are not limited to: (1) Providing students with guidance on formatting and electronic submission to Proquest through group workshops and individual advisement; (2) training and coordination of the thesis reviewers and writing consultants; (3) presenting Graduate Student Orientation workshops; (4) consultations with graduate faculty advisors; (5) collecting approval forms, documenting completion of culminating projects and keeping statistical records; (6) updating and maintaining GRC and Grad studies websites with deadlines for thesis submission, thesis reviewer office hours, information on workshops and instructional materials; and (7) informing and referring students to resources in support of degree completion (e.g., GS sponsored grants, IRB, career center, library-sponsored workshops, etc.); and other student success initiatives as needed.

2. Measurable Outcomes – How is success defined?

Success is defined through (1) timely processing of theses, projects and dissertations; (2) timely completion of degree for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops; and (3) increase in retention and graduation rates of graduate students for graduate students who attend Graduate Student Orientations, thesis workshops and professional development workshops.

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

This SSF funding supports the salary of our Graduate Resource Center (GRC) coordinator. The GRC Coordinator is the only full-time staff person (SSP III) that manages all activities in the GRC, as described in section 1 "Program Overview." In addition, the GRC Coordinator supervises three writing consultants and up to 7 theses reviewers (part-time ISAs and GAs) that staff the GRC to support graduate student writing and thesis/project/dissertation submissions. There is no other funding source to support this position.

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

We track the number of theses, projects and dissertations submitted each quarter over the academic year. We collect CINs from graduate students who attend orientations, workshops and other GRC events to compare retention and graduation rates with non-participating graduate students. Surveys of student participants will also provide qualitative feedback to improve student support services offered by the GRC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Academic Affairs
Division: Academic Affairs
Proposal Title: Graduate Student Completion Support
SSF Category: Advising & Retention
Department: Graduate Studies
Funding: Baseline: On-going Program
Department ID: 200300
Prepared By: Karin Elliott Brown

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

Compensation*	
SSP III	$ 62,933.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 62,933.00**

Benefits	
47.5 Fringe	$ 28,250.00
	$ -
	$ -
	$ -
Total	**$ 28,250.00**

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

Services	
Workshops/meetings	$ 2,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 2,000.00**

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

SSF REQUEST TOTAL: $ 93,183.00

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

Fund Code:	SF011
Dept ID:	200300
Program Code:	R0017

Amount Approved: $92,995

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Enrollment Services**	**Funding:**	
Sub-Div/College:	**Center for Student Financial Aid**	Baseline: New Program	☐
Department:	**Center for Student Financial Aid**	Baseline: On-going Program	☒
Prepared By:	**Tom Enders**	One-time:	☐
SSF Category:	**Advising and Retention – On Going**	Division Rank:	
Proposal Title:	**Financial Aid Advisor-AB540 "Dreamer" Specialist**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the general direction of the Associate Director of Financial, the Financial Aid Advisor is responsible for advising students regarding all aspects of the student financial aid programs and processes. The Financial Aid Advisor is part of a team whose primary focus is to assist both new and matriculated students navigate the increasingly complex nature of the financial aid process. This advisor will focus on the unique needs of our "Dreamer" population working directly with students and coordinating efforts with the Dream Center and Admission. The "Dreamer" population is growing on-campus as has the availability of state aid including a new loan program. The growth in this particular student population requires additional monitoring and communication to ensure their success given the non-mainstream specifics of their financial aid application process. In 2018-19, the Financial Aid Office processed and disbursed financial aid for nearly 1,200 AB540 students. The counselor will facilitate student success through individual financial aid advising, workshops, and presentations.

2. Measurable Outcomes – How is success defined?

-The number of AB540 students who apply for financial aid application by the priority deadline.
-The number of AB540 students whose aid is disbursed in the first fall disbursement.
- An increase in the retention rate of AB540 student.

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

This activity is entirely dependent on SSF funding. A committed Financial Aid Advisor for this population works closely with the Dream Resource Center to provide proactive advising through Application workshops and critical financial aid updates and opportunities. The Financial Aid Advisor's direct connection with Admissions will improve coordination of required AB540 eligibility determination and improve prospective student communications concerning financial aid availability. The advisor also works directly with students through effective advising sessions, email and phone communications.

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

- Financial aid query reports and coordination with IR to measure the overall retention of AB540 students.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Academic Affairs

Proposal Title: Financial Aid Advisor-AB540 "Dreamer" Specialist **SSF Category:** Advising & Retention

Department: Center for Student Financial Aid **Funding:** Baseline: On-going Program

Department ID: 204135 **Prepared By:** Tom Enders

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

Compensation*		
Salary	$	53,852.00
Misc Other	$	1,548.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**55,400.00**

Benefits		
Benefits	$	25,850.00
	$	-
	$	-
	$	-
Total	**$**	**25,850.00**

Supplies		
Promotional	$	5,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**5,000.00**

Services		
CASFAA Conference	$	1,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**1,500.00**

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

SSF REQUEST TOTAL: $ 87,750.00

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

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

Amount Approved: $87,741

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Enrollment Services**	**Funding:**	
Sub-Div/College:	**Center for Student Financial Aid**	Baseline: New Program	☐
Department:	**Center for Student Financial Aid**	Baseline: On-going Program	☒
Prepared By:	**Tom Enders**	One-time:	☐
SSF Category:	**Advising and Retention – On Going**	Division Rank:	
Proposal Title:	**Financial Aid Advising Coordinator – SSP III**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the general direction of the Associate Director of Financial, the Financial Aid Advising Coordinator is responsible for developing and implementing effective, proactive advising strategies for Financial Aid applicants and recipients. The coordinator leads the implementation of these strategies working directly with the Financial Aid Advisors in the central office, Page and EOP to maximize and coordinate their effectiveness. The Coordinator will also be responsible for working with the College Advising Directors to develop an effective coordinate care network between the academic advising community and the financial aid office. This program will include advisor training, leveraging technology to refer and track students, and using data to improve our effectiveness. The coordinator will also directly advise students regarding all aspects of the student financial aid programs and processes especially focusing on challenging cases. This position will build positive relations throughout the University, improving advising, and ultimately the success of our students.

2. Measurable Outcomes – How is success defined?

-Improved student satisfaction with aid advising services.
-Improved understanding of financial aid and satisfaction with the financial aid office from the advising community.
-Improved retention and graduation rates of financial aid recipients

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

This activity is entirely dependent on SSF funding. A committed Financial Aid Advising Coordinator will leverage and maximize the effectiveness of existing advising resources across the campus. The implementation of the coordinator position will be merged into a suite of advising focused activities being co-led by the Dean of Undergraduate Studies and the Vice Provost for Enrollment Services. As part of the overall initiative, the campus will be able to create synergy, ensure coordination and communication, as well as accountability.

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

-Financial aid workshop/presentation and QI program survey results.
-Overall retention data analytics and use of EAB metrics once implemented.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Academic Affairs

Proposal Title: Financial Aid Adving Coordinator - SSPIII **SSF Category:** Advising & Retention

Department: Center for Student Financial Aid **Funding:** Baseline: On-going Program

Department ID: 204135 **Prepared By:** Tom Enders

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

Compensation*		Supplies		Services		Other	
Salary	$ 65,000.00	Flyers - Promotional	$ 500.00	CASFAA	$ 1,500.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 65,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 500.00**	**Total**	**$ 1,500.00**	**Total**	**$ -**

Benefits	
Benefits	$ 36,400.00
	$ -
	$ -
	$ -
Total	**$ 36,400.00**

SSF REQUEST TOTAL: $ 103,400.00

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

Fund Code:	SF011
Dept ID:	204135
Program Code:	R0038

Amount Approved: $99,234

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Undergraduate Studies**	Baseline: New Program	☐
Department:	**University Academic Advisement Center**	Baseline: On-going Program	☒
Prepared By:	**Kyle Behen**	One-time:	☐
SSF Category:	**Academic Advising and Retention**	Division Rank:	
Proposal Title:	**Academic Advising**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The University Academic Advisement Center (UAAC) is a multifaceted service and support unit dedicated to enhancing the undergraduate academic experience and assisting students to achieve their goals and excel at all levels. It is the advising home of Undeclared students, and, in the advising infrastructure evolving alongside the implementation of Major Specific Criteria, "transitioning" students seeking to change majors from one college to another who need additional guidance. Students are each assigned to specific UAAC advisors and are required to schedule an advisement appointment with them each term. Undeclared and "transitioning" students engage in major and career exploration, rooted in determining their strengths, interests, and goals. Central to this is guiding students in the selection of courses meeting university General Education (GE) requirements and major-exploration electives. There are currently 917 Undeclared students.

The UAAC is also the advising home for all Student-Athletes, regardless of major. Student-Athlete advisors advise and monitor their advisees to ensure they meet NCAA requirements. They also collaborate closely with advisors in other colleges to guarantee that students maintain their eligibility to participate in their sports while remaining on track for graduation in their major. There are currently 306 current or former athletes who receive advisement from UAAC staff. The UAAC has established a reputation as a central campus resource for students, staff, faculty or administrators. The UAAC coordinates on-campus professional development opportunities, including Advising Forums and Advisors' Institute for the professional staff and faculty advisors. It maintains and coordinates the Advisement Community Canvas site, a repository for critical advisement policy ad procedure information. It also provides training to other advisors and to student Orientation Leaders on basic University information, policies and procedures, as well as advising tools and technologies (including GET, EAB, Degree Planner, and Schedule Planner). In addition, the UAAC website is a centralized advising resource for academic information (including General Education (GE) requirements, policies and procedures), policy updates, forms, handouts, how-to-videos, and

presentations. UAAC advisors assists in the resolution of individual academic problems and conduct advisement and informational workshops on a range of topics, including majors and career selection, General Education, an Academic Probation and Disqualification. They are sought after to give presentations to classes, student organizations, departments and programs. The UAAC serves all matriculated undergraduate students, staff, and faculty, and administrators through in person EAB appointments, walk-in appointments, EAB campaigns, workshops, and via phone or email. The UAAC activities and EAB campaigns are directly related to advising and retention services which are crucial components to ensure student success. Through the advising process students understand their academic requirements and obtain information and an understanding of University requirements, policies, procedures, and campus resources. In collaboration with their advisor, students develop an academic plan to complete their degree requirements in a timely manner. Advisees also develop and refine their decision-making, critical thinking, self-advocacy, and self-awareness skills. Thus proper advisement leads to student retention, proper use of campus resources, and timely graduation.

2. Measurable Outcomes – How is success defined?

Success is defined by: • Providing effective academic advising services, resources, and planning tools to support students in finding a best-fit major, establishing major and career goals, and developing well-defined plans to enable them to graduate in a timely manner; • Empowering all students to take ownership of their education through comprehensive academic advising; and • Assisting students to determine their own success at the University as an engaged student, active learner, and self-advocate.

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

Academic advisement is available to all undergraduate students, regardless of major, by EAB appointments or campaigns, walk-in sessions, group advisement and workshops, and phone or email advising. Three of the UAAC's professional advisement staff are funded 100% by SSF funds.

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

The outcomes are specifically measured by checking GET/CAAR for degree progress, registration, and term GPA; conducting advanced searches via EAB; referring to notes in GET/EAB; using electronic and written evaluations (to measure advisor performance); and analyzing GPA and graduation rates (to measure student retention). Other positive performance indicators are the decreasing numbers of undeclared students identified for Early Alert, Probation, Disqualification, and tracking/follow-up with those students out of compliance with the Change of Major policy.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Academic Advising
SSF Category: Advising & Retention
Department: University Academic Advisement Center
Funding: Baseline: On-going Program
Department ID: 200410
Prepared By: Kyle Behen

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	
Jesus Arellano-SSPII	$ 50,148.00		$ -		$ -		$ -
Claudia Molina-SSPII	$ 50,148.00		$ -		$ -		$ -
Edgar Padilla-SSPII	$ 50,148.00		$ -		$ -		$ -
Student Assistants (2)	$ 24,480.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 174,924.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -

Benefits	
Jesus Arellano	$ 28,082.88
Claudia Molina	$ 28,082.88
Edgar Padilla	$ 28,082.88
	$ -
Total	**$ 84,248.64**

Total	**$ -**

Total	**$ -**

Total	**$ -**

SSF REQUEST TOTAL: $ 259,172.64

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

Fund Code:	SF011
Dept ID:	200410
Program Code:	R0016

Amount Approved: $214,348

* 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 2022-2023

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:	**President's Office**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**CESPG**	Baseline: On-going Program	☒
Prepared By:	**Taffany Lim**	One-time:	☐
SSF Category:	**Academic Advising and Retention**	Division Rank:	
Proposal Title:	**America Reads & Counts Coordinator**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

America Reads and Counts has been an established program with EPIC (now under the Center for Engagement, Service, and the Public Good) for more than 20 years. The program engages a team of thirty students who work with five elementary schools near Downtown LA, El Sereno and in the North-East/East Los Angeles area. Students visit elementary schools at least twice or three times a week throughout the school year, supporting intervention assistance by the schools' asset-based instructional programming for English learners and standard English learners and other college-awareness programming that engages students in co-curricular service to children. America Reads and Counts also conducts the annual Read Across America celebration at the local schools, servicing more than 1,500 children. Another campus-wide annual event "Cal State LA Here We Come," an educational initiative, which advocates the pursuit of higher education, serves four hundred elementary school students. The event is an authentic, one day, campus experience that includes mini-lectures from Cal State LA faculty and engages an average of 200 campus-wide volunteers. America Reads and Counts provides support to a number of IHE courses that conduct civic engagement activities and the GE Civic Learning Requirement through the Mind Matters Town Halls. The America Reads and Counts coordinator also engages in partnership development for the entire campus, deepening relationships with neighborhood schools and promoting opportunities for collaboration.

2. Measurable Outcomes – How is success defined?

The America Reads & Counts Coordinator is successful when she/he has overseen 1. More than forty students assistants who engage with six elementary schools at least once or twice a week. 2. High profile, interactive Dr. Seuss events that engage the entire elementary school. 3. Plans and implements a "Cal State

LA Here We Come Day' for 500 elementary school students. 4. Develops additional school partnerships for the Center and the entire campus. 5. Serves as a liaison between Cal State LA and the local schools to provide service learning, community engagement, and community based research opportunities.

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

A new America Reads and Counts coordinator was hired in November 2015 and 2016. During the transition of EPIC to The Center for Engagement three years ago, the long-standing position was overlooked and eliminated.

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

The staff person will be reviewed and evaluated annually by the Director of EPIC.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** President's Office

Proposal Title: America Reads & Counts Coordinator **SSF Category:** Advising & Retention

Department: Center for Engagement, Service, Public Good **Funding:** Baseline: On-going Program

Department ID: 105004 **Prepared By:** Taffany Lim

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

Compensation*	
Coordinator	$ 49,585.00
Misc Other	$ 1,332.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 50,917.00**

Benefits	
Benefits	$ 21,150.00
	$ -
	$ -
	$ -
Total	**$ 21,150.00**

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

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

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

SSF REQUEST TOTAL: $ 72,067.00

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

Fund Code:	SF011
Dept ID:	105004
Program Code:	R0003

Amount Approved: $72,067

* 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 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Office of Graduate Studies**	Baseline: New Program	☐
Department:	**Office of Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Writing Consultants for Graduate Studies**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Office of Graduate Studies seeks continued funding to support the hiring of three Instructional Student Assistants who provide writing support for graduate students in the Graduate Resource Center. Specifically, the ISAs will assist graduate students with tackling the many unique challenges of researching, organizing, and writing and submitting papers, articles, and culminating projects, such as the thesis and dissertation. This would include one-on-one appointments with students, as well as the development and delivery of workshops and seminars. The aim of the proposal is to provide a much needed and requested service to graduate students, wherein the unique needs of this population can be met and continuously supported through a dedicated writing tutor/consultant. This service will better support graduate students in preparing their reports, articles, papers, and manuscripts for professional publication or other public audiences, which will reflect on Cal State L.A.'s growing stature as a respected research institution.

2. Measurable Outcomes – How is success defined?

The entire graduate student body will be invited to make use of the writing consultation services. At minimum we expect to have direct contact with candidates completing their culminating project (approximately 400 students.) This activity improves time to completion of degree and scholarly activity.

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

In fall 2018, three writing consultants held 367 individual appointments; serving a total of 186 students with several receiving multiple appointments. We anticipate that an increased number of students will be seeking writing support as they complete thesis and project manuscript in Spring 2019. The writing consultants also facilitated workshops on preparing professional publications, developing a CV and resume, making professional presentations, and writing the literature review. Each writing consultant was assigned to colleges as a point of contact to assist with any trainings on writing and for outreach purposes.

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

1. maintain record of number of students served; 2. number of papers submitted for publication among students receiving services; 3. number of papers and presentations accepted for publication or conference presentation; and 4. CINs will be obtained to assess time to completion of degree.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Academic Affairs

Proposal Title: Writing Consultants for Graduate Students **SSF Category:** Advising & Retention

Department: Office of Graudate Studies **Funding:** One-Time: Annually Recurring

Department ID: 200300 **Prepared By:** Karin Elliott Brown

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

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

SSF REQUEST TOTAL: $ 44,550.00

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

Fund Code:	SF011
Dept ID:	200300
Program Code:	T0006

Amount Approved: $44,550

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022-2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Academic Affairs**	**Funding:**	
Sub-Div/College:	**Graduate Studies**	Baseline: New Program	☐
Department:	**Graduate Studies**	Baseline: On-going Program	☐
Prepared By:	**Karin Elliott Brown**	One-time:	☐
SSF Category:	**Student Success Development**	Division Rank:	☐
Proposal Title:	**Engagement of Students in RSCA**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The specific objective of this activity is to provide supplemental support to 100-150 graduate students who are participating in a research, scholarship, or creative activity (RSCA). This project will target students in disciplines other than science and engineering, although students from all disciplines will be eligible. Support will be provided for costs of travel required for participation in RSCA activities (e.g., presentations at professional conferences, or performances), for attendance at a conference or discipline -specific event to foster professional development of graduate students or completion of theses, projects or dissertations. Participation in RSCA is a requirement for graduate education and promotes student success. Students will request support by submitting an application to the Office of Graduate Studies (up to $750 per student for culminating project support, up to 70% of travel costs for presentation and up to 50% for professional development). Funding will also be used to host the Annual Graduate Student and Faculty Mentor Recognition Reception in the spring semester. Graduate students that have published, presented at professional conferences, participated in other RSCA activities and received special awards will be recognized at this reception. One faculty member from each College will be acknowledged for their research/RSCA mentorship. Approximately 200 graduate students and faculty mentors attend the recognition reception.

2. Measurable Outcomes – How is success defined?

Graduate students will engage in research, scholarship and creative activity under the direction of a faculty mentor. Number of RSCA activities will be recorded. Graduate students will present their research and scholarship at professional conferences and other venues consistent with their creative projects (e.g.,

performances, art galleries, or film festivals.) Graduate students and faculty mentors will be acknowledged for their RSCA activities to strengthen and recognize the community of scholars on campus.

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

To date, for AY 2018-19, 24 students have been funded to present their research at professional conferences. Five (5) students were funded to attend conferences for professional development purposes. Conferences attended in CA included Costa Mesa, San Diego and San Francisco. Students presented their research or creative activity in 12 other states: Albuquerque, NM, Atlanta, GA, Boston Mass, Chicago IL, Cleveland, Ohio, Las Vegas NV, Milwaukee, WI, Phoenix Arizona, Pittsburgh, PA, Salt Lake City Utah, Seattle WA and Washington DC. One student presented her research at international Thessaloniki, Greece. Funded graduate students engaged in RSCA represent 15 different departments: Psychology, TV, Film and Media Arts, Anthropology, English, Communications, Kinesiology, Nutritional Science, Mechanical Engineering, Education, Counseling, Information Systems, Environmental Science, Computer Science, Engineering, Music, and Biology. Eleven (11) graduate students have been awarded funds to support their thesis or culminating project. We anticipate additional RSCA application in Spring 2019. Last AY we had a waitlist and could not fund all requests. This funding supported supplies for laboratory research, artistic projects, and field research and survey research. The Graduate Student and Faculty Mentor Recognition Reception will be held on April 16, 2019. 200 students and faculty are anticipated to attend.

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

We will track the number and type of (1) local, regional, national and international professional presentations and creative projects/performances; (2) professional publications of funded graduate students; and (3) theses, projects or dissertations supported by SSF. We will identify the number of graduate students who are pursuing doctoral education.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Academic Affairs

Proposal Title: Engagement of Students in RSCA **SSF Category:** Advising & Retention

Department: Office of Graudate Studies **Funding:** One-Time: Annually Recurring

Department ID: 200300 **Prepared By:** Karin Elliott Brown

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

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

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

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

Services	
Student Travel	$ 40,000.00
RSCA REG Reception	$ 5,000.00
New Student Orientation	$ 1,800.00
Mid-term Study Fest	$ 3,000.00
Finals Study Fest	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 54,800.00**

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

SSF REQUEST TOTAL: $ 89,800.00

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

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

Amount Approved: $75,000

* 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
RESOURCE ALLOCATION PLAN - SSF FUNDS
FISCAL YEAR: 2022 - 2023

Department Budget Request - Detail
Form C

Division Rank: _____

College: Undergraduate Studies
Division: Academic Affairs
Proposal Title: Tutoring and Academic Support
SSF Category: Academic Advisement
Department: Center for Academic Success
Funding: One-Time
Department ID:
Prepared By: Andrew Long

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	
45 ISA Tutors	$ 306,100.00	CAS supplies	$ 4,000.00	NetTutor (Contracted	$ 15,000.00		$ -
12 office assistants	$ 124,200.00		$ -	online tutoring)	$ -		$ -
35 Writing Tutors	$ 251,390.00		$ -	Tutor Train/Prof Dev	$ 2,500.00		$ -
SSP III	$ 54,096.00		$ -	Printing	$ 3,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 735,786.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
SSP III Benefits	$ 32,112.60		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 32,112.60**	**Total**	**$ 4,000.00**	**Total**	**$ 20,500.00**	**Total**	**$ -**

SSF REQUEST TOTAL: $ 792,398.60

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

Fund Code:	SF011
Dept ID:	200425
Program Code:	T0076

Amount Approved: $ 668,000

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