California State University
Los Angeles



2013-14
Student Success Fee
Outcomes and Accountability Reports

Student Affairs

STUDENT SUCCESS FEE (SSF) FUNDING PROPOSAL SUMMARY
Fiscal Year: 2013-14

Division: Student Affairs

VP Ranking	New	Fund #	Dept ID	College / Unit	Dept	Activity	Proposer Last Name	Program Cost (New/Ongoing) *	FY 2012-2013 Base Funded	FY 2013-2014 Request	RAAC Recommend
								A	B	(A-B)	
1		SF008	491240	SA	OSD	OSD Services and Accommodations	Clapp	$ 314,200	$ 114,200	$ 200,000	
1		SF008	491204	SA	AVPSA	Veterans Affairs	Wada-McKee	145,665	78,033	67,632	
1		SF008	491200	SA	U-SU	Student Development	Wada-McKee	171,886	65,000	106,886	
2		SF008	491130	SA	CDC	Career Services	Lenz	247,732	167,264	80,468	
2		SF008	491235	SA	SHC	Health Education and Wellness	Jazzabi	159,030	116,474	42,556	
3	X	SF008		SA	A&R	Transfer Credit Summaries	Lopez	104,006	-	104,006	
1		SF008	491210	SA	EOP	Summer Bridge	Hopkins	529,840	298,000	231,840	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
										-	
TOTAL								$ 1,672,359	$ 838,971	$ 833,388	$ -

* Includes salaries and benefits and other continuing commitments

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-14

Division:	Student Affairs		
College/Dept.:	Office for Students with Disabilties	**Dept ID:**	400240
Contact Person:	Gonzalo Centeno	**Program ID/Name:**	11801/OSD
Program Activity:	OSD Services and Accommodations		

1. What are the objectives of the program for which SSF funding was awarded?

Providing accommodations for students with disabilities is mandated by federal and state law and is essential for student success. Students with disabilities continue to increase in number on campus, particularly as more veterans enroll and require accommodations and other assistive services.

OSD has identified three student learning outcomes:

A. Students overall GPA and graduation rates increase as a result of utilizing OSD services.

B. Students will demonstrate an understanding of their role in their own academic success through improving their independence and achievement.

C. Ensuring access to academic programs, services and centers through the prescription of accommodations as mandated in the Americans with Disabilities Act.

Testing accommodations, proctoring, and other assistive technology: Many OSD students require a distraction-free environment to take tests throughout the quarter which must be proctored by student assistants and staff throughout the day and evenings. The number of tests that need to be proctored continues to increase each quarter. Laptops with specialized assistive technology software enable students to take tests in regular classrooms instead of computer labs. The OSD has an increased need for assistive technology, laptops and assistive software, as the number of students with disabilities registered with OSD has grown significantly. Eighty percent of students who register with OSD require testing accommodations. OSD is legally required to provide assistive technology to these students and must hire additional student assistants to proctor exams.

Interpreters for Deaf and Hard of Hearing: OSD currently serves 60 students who are deaf or hard of hearing. These students require captioning and/or interpreting services for classroom instruction and extracurricular activities. Services are provided by in-house captionists and interpreters as well as contractual staff. Such services must be coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize cost. The DHH Coordinator is also a certified interpreter who provides essential interpreting services to students, department offices, and for campus events.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

Testing accommodations, proctoring, and other assistive technology: The funding for additional equipment and proctors has allowed students to receive quality services in a timely manner. Additional proctors allow for an increase in individual proctoring of students as some student require an individual proctor to read questions and/or record answers due to their disability related impairments.

Interpreters for Deaf and Hard of Hearing: Students who communicate through American Sign Language (ASL) would have no way to communicate with staff at various offices on campus, including OSD, without a certified ASL interpreter. SSF funds allowed for the hiring of a full time DHH Coordinator therein meeting the above needs of CSULA students who are deaf or hard of hearing and community members who are deaf and hard hearing.

An increase in support services resulted in higher retention rates. In 2013-14 the total enrollment of students identified with a disability element had increased by 10% from 2012-13. Higher results are expected with continuing support services established through the assistance of the Student Success Fee.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

OSD asks students for feedback and evaluation of general services delivered by OSD staff. OSD currently has satisfaction surveys posted on line specific to Test Administration and ADA reasonable testing accommodations. Focus groups and individual interviews will continue to be conducted for qualitative assessment of OSD DHH services.In addition, OSD receives evidence based data on graduation rates from The Office of Institutional Research.

4. How well did the activity further institutional goals?

Streamlining services and maximizing accessibility is essential in student success. Having a full-time DHH Coordinator who communicates in ASL and act as an advocate for students here on campus greatly improves student success.

OSD proctored 1030 tests in the Fall 2013 quarter, 976 in the Winter 2014 quarter and 997 in the Spring 2014 quarter. This can be compared to the administration of 803 tests in the Spring 2013 quarter. The SSF funds have allowed OSD to build capacity and ensure compliance in meeting the needs of students with disabilities on campus.

5. Was the approved funding sufficient to support the activity? Explain.

The funding allows for a full time DHH Coordinator who is proficient in American Sign Language which maximizes accessibility and minimizes cost in contracting to outside agencies.

Twenty laptops with specialized assistive technology software were purchased, which enabled students to take tests in regular classrooms instead of computer labs. Ten additional Test Proctor Readers were hired to meet the need for proctoring exams. These additional funds allowed OSD to build capacity, meet legal mandates and provide quality services to the students served by OSD.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

The DHH program continues to hire qualified in house interpreters and captionists which decrease the need for contracting to outside vendors. These outside vendors are double the cost of an in house temporary on call employee. This is a challenge that the DHH coordinator has been able to address and will continue next year.

With the amendments to the Americans with Disabilities Act, which expands the definition of disability, OSD has had dramatic increases in enrollment. OSD has seen a dramatic increase in enrollment from 400 students in 2009 to 800 students in 2013. Based on national projections, it is anticipated that the number of persons with disabilities in higher education will continue to grow.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $315,100.00 **Amount Expended:** $298,013.00

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-14

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491240

DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** OSD Services and Accommodations

DEPARTMENT: Office for Students with Disabilities

PREPARED BY: Kimberly Clapp

1. **Description of activity, including specific program objectives:**

OSD proctors over 700 exams every quarter. Many OSD students require a distraction-free environment to take tests throughout the quarter. These exams must be proctored by graduate student assistants and casual workers throughout the day and evenings. The number of tests that need to be proctored continues to increase each quarter. As such, OSD requires additional proctors to monitor the exam areas.

Laptops with specialized assistive technology software need to be purchased, which will enable students to take tests in regular classrooms instead of computer labs. OSD requires additional funds in order to build capacity, meet legal mandates and provide quality services to the students served by OSD.

2. **How many matriculated students will be served by this activity?**

700-800

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This program activity is related to the Student Success Fee category of Student Retention Services, providing accommodations for students with disabilities is mandated by federal and state law and is essential for student success. Students with disabilities continue to increase in number on campus, particularly as more veterans enroll and require accommodations and other assistive services.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Quantitative assessment of persistence and graduation rates are conducted regularly by OSD with the assistance of Institutional Research. In addition, OSD asks students for feedback and evaluation of general services delivered by OSD staff. OSD currently has satisfaction surveys posted online. Focus groups and individual interviews will continue to be conducted for qualitative assessment of OSD services.

5. **If this activity has been previously funded, detail how the program objectives were met.**

Testing services have always been provided by OSD as they are mandated by law. Program objectives were met as outlined in section one.

6. **If this activity has been previously funded, provide justification for increased funding.**

The OSD has an increased need for assistive technology, laptops and assistive software, as the number of students with disabilities registered with OSD has grown significantly. With the amendments to the Americans with Disabilities Act ,which expands the definition of disability, OSD has had dramatic increases in enrollment. 80 percent of students who register with OSD require testing accommodations. OSD is required to provide assistive technology to these students and must hire additional student assistants to proctor exams. The funding for additional equipment and proctors is essential.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-14

FUND #: SF008-491240

COLLEGE/UNIT: Student Affairs
DEPARTMENT: Office for Students with Disabilities

ACTIVITY: OSD Services and Accommodations
PREPARED BY: Kimberly Clapp

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 47%.

Salaries	
Test proctors	$ 150,000.00

Supplies	

Services	

Travel	

Equipment	
Laptops	$ 50,000.00
w/ specialized softw	

$ 0.00
Supplies

$ 150,000.00	$ 0.00	$ 0.00	$ 50,000.00
Salaries Total	Services	Travel Total	Equipment Total

SSF FUNDING REQUEST TOTAL: $ 200,000.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013

(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 1

COLLEGE/UNIT: Student Affairs ACTIVITY: OSD Services and Accomodations

DEPARTMENT: Office for Students with Disabilities

PREPARED BY: Nancy Wada-McKee

1. **Description of activity, including specific program objectives:**

1) OSD currently serves 60 students who are deaf or hard of hearing. These students require captioning and/or interpreting services for classroom instruction and extracurricular activities. Services are provided by in-house captionists and interpreters as well as contractual staff. Such services must be coordinated by a full-time Deaf and Hard of Hearing Coordinator in order to maximize accessibility and to minimize cost. The DHH Coordinator is also a certified interpreter who provides essential interpreting services to students, department offices, and for campus events. Students who communicate through American Sign Language (ASL) would have no way to communicate with staff at various offices on campus, including OSD, without a certified ASL interpreter
2) OSD proctored 588 tests in Spring 2012. Many OSD students require a distraction-free environment to take tests throughout the quarter which must be proctored by student assistants and staff throughout the day and evenings. The number of tests that need to be proctored continues to increase each quarter. Laptops with specialized assistive technology software will enable students to take tests in regular classrooms instead of computer labs.

2. **How many matriculated students will be served by this activity?**

OSD currently serves 600 students with varying needs for accomodations.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This program activity is related to the Student Success Fee category of Student Development, Career Services, and Wellness. Accommodations for students with disabilities are mandated by federal and state law, and are essential for student success. Students with disabilities continue to increase in number on campus, particularly as more veterans enroll.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Quantitative assessment of persistence and graduation rates are conducted regularly by OSD with the assistance of Institutional Research. In addition, OSD asks students for feedback and evaluation of captioning and interpreting services, and general services delivered by OSD staff.

Focus groups and individual interviews will continue to be conducted for qualitative assessment of OSD services.

5. **If this activity has been previously funded, detail how the program objectives were met.**

Deaf and hard of hearing services have always been provided by OSD as they are mandated by law. Program objectives were met as outlined in section one.

6. **If this activity has been previously funded, provide justification for increased funding.**

OSD has been underfunded for several years due to the increased number of students with disabilities

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Office for Students with Disabilities
ACTIVITY: OSD Services & Accommodations
PREPARED BY: Nancy Wada-McKee

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
DHH Coordinator	$85,200.00
Student Assistants	$15,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
Laptops w/assitive	$14,000.00
technology	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

$ 100,200.00	$ -	$ -	$ 14,000.0
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 114,200.00

7/6/2012

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-14

Division:	Student Affairs		
College/Dept.:	AVPSA-Student Services	**Dept ID:**	491204
Contact Person:	Marco Antonio Urias	**Program ID/Name:**	11801/Veterans Affairs
Program Activity:	Veterans Resource Center		

1. What are the objectives of the program for which SSF funding was awarded?

Provide a Benefits Coordinator to assist students with navigating VA educational benefits and facilitate the use of university resources. Provide a Veterans Resource Coordinator who is responsible for the administrative and program leadership of the Veterans Resource Center. Support programming activities designed to supply educational, social, cultural and wellness for veteran students and the campus Community. Facilitate training for Veterans Resource Center staff and the campus community on relevant veteran student issues and the transition to civilian life.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

Veteran students have benefited from the assistance of the Benefits Coordinator and the Veterans Resource Coordinator in helping them transition to a four-year institution and effectively navigate the resources on campus and off campus. The programming was effective in elevating veteran support services on campus and helped promote a community of support for the approximately 700 student veterans and dependents on campus.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Participant feedback of programs and training from qualitative and quantitative surveys has been positive. One such program activity that received positive feedback was that of the 2014 Veterans Orientation program. The survey used was based on 1 (low) to 5 (high) scale. Based on the survey, 83% of the respondents gave the overall program experience the highest rating possible and the remaining 17% rated the program a 4.

4. How well did the activity further institutional goals?

Staffing two full-time positions, conducting training, and delivering programming have helped to support the commitment of Cal State LA and the CSU to the educational success of student veterans. Targeted services within a newly renovated Veterans Resource Center enhanced the development of a stronger student veteran community and promoted a campus wide effort to welcome and support student veterans.

5. Was the approved funding sufficient to support the activity? Explain.

Yes. The allocation fully funded the salary and benefits for the Benefits Coordinator, the Veterans Resource Coordinator and the training and programming implemented in FY 2013-14.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Presently no challenges are anticipated. With continued support, the Benefits coordinator and the Veterans Resource Coordinator will continue to provide necessary programs and services designed to strengthen student veteran support services and improve student success.The staff will continue to participate in professional development activities to learn from the best practices of veterans support services nationwide.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $ 147,371.00 **Amount Expended:** $ 127,129.00

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.

2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-14

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491204

DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Veterans Affairs

DEPARTMENT: AVPSA-Student Services

PREPARED BY: Nancy Wada-McKee

1. Description of activity, including specific program objectives:

The Veterans Affairs Coordinator maintains a central office for services, resources and referrals for veteran students. Responsibilities include providing administrative and program leadership for the Veterans Affairs Office with the goals of support and success for all veteran students. The Coordinator ensures the effectiveness of programs and policies in meeting the needs of veterans and the Troops to College initiative of the CSU. In addition, the Coordinator oversees the implementation and eligibility of benefits and related services to all veteran students. The Coordinator is also responsible for coordinating and conducting training to campus-wide constituencies in support of a positive campus climate for veteran students. Other duties include:

-Providing leadership for ongoing efforts to create innovative, new approaches to delivering quality services to veteran students
-Collaborating with Outreach and Recruitment to recommend outreach efforts specifically targeted to veteran students.
-Conducting regular assessment and evaluation of the effectiveness of campus services for veteran students.
-Collects relevant student veteran data to analyze enrollment and retention statistics to support the success of veteran students.

2. How many matriculated students will be served by this activity?

Approximately 400 veteran students; 200 dependents of veterans. In addition, prospective veteran students and the entire campus community are served by the Veterans Affairs Coordinator.

3. To which SSF program activity is this proposal related, and how will this activity further student success?

Veterans services are related to the SSF categories of Student Development, Career Services and Wellness an Retention Services. The veteran student population continues to increase each year as troops return from active duty. Veterans need significant assistance in navigating the transition from military to civilian life and to academic study. Support services and streamlined processing of benefits aid significantly in the transition and success of veteran students. In addition, significant education and training needs to be conducted with faculty and staff in order to foster a welcoming and supportive environment for veteran student success.

4. What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?

Quantitative assessments will be conducted via surveys re. student satisfaction and faculty/staff training. The Veterans Affairs Coordinator conducts pre and post tests of educational programs and will hold focus groups to assess needs and evaluate the quality and effectiveness of programs and services.

5. If this activity has been previously funded, detail how the program objectives were met.

The Veterans Affairs Coordinator has not been previously funded by the Student Success Fee. Presently, this critical position remains an unfunded mandate and has been supported on a temporary basis by one-time allocations from the Vice President for Student Affairs Office.

6. If this activity has been previously funded, provide justification for increased funding.

Since no General Fund support for the Veterans Affairs Coordinator has been earmarked to fund this position on an ongoing basis, SSF support is essential to ensure the stability and longevity of this position and provide consistent coordination of programming and activities critical to veteran student success and retention efforts.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-14

FUND #: SF008-491204

COLLEGE/UNIT: Student Affairs

DEPARTMENT: AVPSA-Student Services

ACTIVITY: Veterans Affairs

PREPARED BY: Nancy Wada-McKee

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 47%.

Salaries	
SSP III	$ 67,632.00
w/ benefits	

Supplies	

Services	

Travel	

Equipment	

$ 0.00
Supplies

$ 67,632.00	$ 0.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 67,632.00

DRAFT

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 1

COLLEGE/UNIT: **Student Affairs** ACTIVITY: **Veterans Affairs**

DEPARTMENT: **Veterans Affairs Office**

PREPARED BY: **Nancy Wada-McKee**

1. **Description of activity, including specific program objectives:**

1) Veterans Affairs Support Coordinator and Benefits Administrator - Coordinates VA educational benefits and maintains records.Serves as front office supervisor for veteran work study students.
3) Programming - Educational, social, cultural, and wellness programming for veteran students and the campus community.
4) Training - Veterans Affairs Coordinator must participate in CSU system-wide trainings, Veterans Administration programs, joint college and university eduational events, Department of Defense programs, and outreach initiatives with military bases. Accommodations for veterans, support for veterans with PTSD, and assistance with the transition to civilian life are examples of professional development needs which are constantly changing.

2. **How many matriculated students will be served by this activity?**

350 veteran students and 200 dependents of veterans will be served. All programs are open to all matriculated students as they provide opportunities for education and increased awareness of veterans issues.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

Veterans services are related to the SSF category of Student Development, Career Services, and Wellness. In addition, significant education and training needs to be conducted with faculty and staff in order to foster a welcoming and supportive environment for veteran students to succeed.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Quantitative assessments will be conducted via surveys re student satisfaction and faculty/staff training. Veterans Affairs Coordinator conducts pre- and post-tests of educational programs and will hold focus groups to assess needs and evaluate the quality of programs and services.

5. **If this activity has been previously funded, detail how the program objectives were met.**

N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Veterans Affairs

ACTIVITY: Veterans Affairs
PREPARED BY: Nancy Wada-McKee

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
ASC I - Benefits	$49,533.00
Student Assistants	$10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Programming	$15,500.00
Training	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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	$ -
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	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ - Supplies

$ 59,533.00	$ 18,500.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 78,033.00

7/6/2012

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-14

Division:	Student Affairs		
College/Dept.:	University-Student Union	**Dept ID:**	491200
Contact Person:	Rowena Tran	**Program ID/Name:**	11801/Student Development
Program Activity:	Student Development		

1. What are the objectives of the program for which SSF funding was awarded?

Iyanla Vanzant - networking, empowerment, creating a vision for personal and academic success.
Jewel Diamond Taylor Empowerment Series - networking, empowerment, creating a vision for success, life coaching.

Etiquette Dinner Series - Skill building and career success.

Eagle Men's Retreat Experience - Exploring male privilege and identity, encouraging healthy masculinities, empowerment, developing cohort for success.

Beyond The Six Series - Community engagement, exploring neighborhoods beyond Cal State L.A. radius
Men Can Stop Rape - Sexual assault awareness, empowerment, bystander intervention skills.

Freshmen Spirit Day - Positively impact the retention of first-time freshmen by delivering positive reinforcement for completion of their first quarter, exposing them to targeted cocurricular involvement opportunities, and by strengthening their sense of connection to the university through campus pride.
Leadershape Catalyst - To allow students a time and place for answering questions and partaking in dialogue around the leadership topics of authenticity, connection, and commitment.

Greek Life Leadership Development Series - Participants are taught how to recognize the current realities of their fraternity/sorority community and begin to develop effective strategies to enact positive change.

Distinguished Lecture Series - To expose CSULA students to distinguished speakers who will share with the audience their unique experiences and perspectives on a wide variety of topics - from world affairs & politics, to history & the environment, to books & authors, to business & economics, to the arts & entertainment.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

Iyanla Vanzant - 86% of students strongly agreed that the speaker was excellent and empowered them to explore their personal and professional goals and visions.

Jewel Diamond Taylor Empowerment Series - 88% of students strongly agreed that the workshop series was excellent and helped them to create a vision of success for themselves.

Etiquette Dinner Series - 89% of students strongly agreed that this program "helped them acquire a skills that will help with their Cal State L.A. experience or life after Cal State L.A.," or "helped them acquire a skill or language that will help their relationships with friends, family, and significant others."

Eagle Men's Retreat Experience - 90% of students strongly agreed that this program "helped them acquire a skill that will help with their Cal State L.A. experience or life after Cal State L.A.," and 88% strongly agreed that this program "helped them acquire a skill or language that will help their relationships with friends, family, and significant others."

Beyond The Six Series - 85% of students strongly agreed that the trip was excellent and helped them to explore parts of L.A. that they did not know much about or had explored.

Men Can Stop Rape - 96% of students strongly agreed that this program "helped them acquire a skill that will help with their Cal State L.A. experience or life after Cal State L.A.," and 92% strongly agreed that this program "helped them acquire a skill or language that will help their relationships with friends, family, and significant others."

Freshmen Spirit Day - Prior to the program, 15% of students were undecided on whether or not they wanted to take advantage of various involvement opportunities on campus, with an additional 3% stating that they had little to no desire to participate. After the program, the percentage of undecided students was reduced by more than half to 6.5%, and the "unlikely" percentage was eliminated altogether. Pre-assessment data showed 4% of students stated that they were undecided or unlikely to return to Cal State L.A. for their second year. After the program, post-assessment data reflected 100% of participants said they were likely to return, with 59% of students stating that this program highly impacted their decision to return.

Leadershape Catalyst - The program allowed students opportunities at discussing personal leadership development and fulfillment with their peers for use both in their classroom, work, and co-curricular experiences.

Greek Life Leadership Development Series - Program evaluations were favorable and the qualitative comments were positive including, "I really enjoyed myself. I think that the program really pushed us to take a step into improving our Greek community."

Distinguished Lecture Series - Students who participated in this program were provided the opportunity to listen and learn from renowned leaders who have shaped the nation/world through their expertise with the aim to help define and develop their personal and professional leadership experiences.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Yes; the pre-and-post-assessment tools and data indicated the programs were well received by students and achieved their learning outcomes. The assessment tools were sufficient in collecting data.

4. How well did the activity further institutional goals?

These programs were created with the intention of meeting the Campus Strategic Initiatives - Student Success and Graduation through retention, Community Engagement, and Collaborative Culture.
These programs directly address students' personal and professional development, and we are better preparing them for the understanding and participation of a global society.

5. Was the approved funding sufficient to support the activity? Explain.

Yes.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

In some programs students asked to have individual interactions or focus; some programs we need to develop a waiting list since not all students who signed up for the event showed up to participate.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $ 171,886.00 **Amount Expended:** $ 142,894.00

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491200

DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Student Development

DEPARTMENT: University-Student Union

PREPARED BY: Nancy Wada-McKee

1. **Description of activity, including specific program objectives:**

The Student Success and Retention Coordinator will be responsible for coordinating new U-SU programming, services and assessment related to SSF Student Development initiatives with particular emphasis on leadership, cultural competency, academic success and retention efforts. This position will work closely with CSI and CCC efforts on a host of new initiatives including: Survive CSULA and Life Class with Jewel Diamond Taylor series - mentoring workshops focus on academic, professional, and life skills for college students of all demographics; Men's Retreat and Men Against Violence Training - to help students become better change agents and activists around sexism, heterosexism, sexual assault, and mentoring other college men; Mid-Year Motivational Speaker and Involvement Fair/Pep Rally for Freshmen - to help students to evaluate social clubs and relationships based upon personal goals and to effectively spend time outside of class in order to explore relevant meaningful social, career, and growth opportunities; and, Distinguished Speaker Series at the Pasadena Civic Center - to educate, enlighten, and inform - Students will be inspired by experience thinkers and leaders of vision, personal courage and wisdom. Graduate Assistant will be responsible for developing enhanced leadership programs and activities.

2. **How many matriculated students will be served by this activity?**

The programs will be open to all matriculated students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This proposal ties to the Student Development initiative and will further student success by encouraging student involvement and providing leadership opportunities. Professional development programming, workshops and forums that enhance and strengthen the student experience aimed at increasing retention and graduation.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Program evaluations will be utilized to assess the effectiveness of each program/activity and facilitate improvements and ongoing development as the needs of students change.

5. **If this activity has been previously funded, detail how the program objectives were met.**

The Kinsey Collection - students learned how important to be frugal, to have vision, to reach out to your roots to discover who you are, and the presence of African Americans in business, politics, and social life helped create this country.
Student Success Table - students expressed their appreciation for the refreshments and study aids and received new information to encourage retention.
LeaderShape Catalyst - the program allowed them to "explore what it means to take your own authentic path." From the post-assessment conducted, 66% of students strongly agreed that the program "was a valuable experience in developing my capacity to lead."

6. **If this activity has been previously funded, provide justification for increased funding.**

To reach additional students, including some targeted or underrepresented groups, for leadership, skill building, and cultural competency.
- To outreach to commuter students
- To assist the University in reaching its strategic initiatives related to student success, community engagement, and collaborative relationships.
- To align the U-SU in additional ways with the University's graduation, retention, and success initiatives.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #: SF008-491200

COLLEGE/UNIT: Student Affairs
DEPARTMENT: University-Student Union

ACTIVITY: Student Development
PREPARED BY: Nancy Wada-McKee

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 47%.

Salaries	
SSF Program	$ 66,150.00
Coordinator	
w/ Benefits	
Graduate Assistant	$ 10,368.00
Graduate Assistant	$ 10,368.00

Supplies	
Program materials	$ 4,000.00
and promotional	
costs	

Services	
Programming servic	$ 16,000.00

Travel	

Equipment	

$ 4,000.00
Supplies

$ 86,886.00	$ 16,000.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL:	$ 106,886.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013

(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 2

COLLEGE/UNIT: Student Affairs ACTIVITY: Student Development

DEPARTMENT: AVPSA - Student Services

PREPARED BY: Nancy Wada-McKee

1. Description of activity, including specific program objectives:

In accord with the vast body of research that indicates student involvement and student leadership development contributes significantly to student success, programs will focus on the following activities:
-The establishment of Leadership Development/ Peer Mentoring Program that provides students with practical leadership skills and the opportunity to serve as peer mentors to identified students.
-Joint SA/U-SU Student Leadership Forums and Workshops that offer direct leadership development and training from experienced leaders representing various backgrounds and professions.
-Enhanced student development efforts focused on campus involvement encouraging leadership and student participation in extra curricular activities including clubs, organizations and student governance.
-Additional support for Student Resource Centers and Cross-cultural programming to further support student development.

2. How many matriculated students will be served by this activity?

The student development programs and activities supported by this funding will be open to all matriculated students.

3. To which SSF program activity is this proposal related, and how will this activity further student success?

This proposal ties to the Student Development initiative and will further student success by encouraging student involvement and providing leadership opportunities, professional development programming, workshops and forums that enhance and strengthen the student experience aimed at increasing retention and graduation.

4. What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?

These programs and activities will be subject to regular program review and surveys designed to assess the effectiveness of each program/activity and facilitate improvements and ongoing development as the needs of students change. Every effort will be made to assure that the assesment tools used provide for student input regarding their experience and any recomendations that may improve the quality and effectiveness of these programs.

5. If this activity has been previously funded, detail how the program objectives were met.

N/A

6. If this activity has been previously funded, provide justification for increased funding.

N/A

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: AVPSA-Student Services
ACTIVITY: Student Development
PREPARED BY: Nancy Wada-Mckee

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
/orkshop, Forum	$65,000.00
esenters, staff support	
tudent Assistants	$10,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Program materials,	$ 5,000.00
promotional costs	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Programming	$ 8,000.00
Services	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
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Equipment	
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	$ -
	$ -
	$ -
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	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 5,000.00
Supplies

$ 75,000.00	$ 8,000.00	$ -	$ -
Salaries Total	Services	Travel Total	Equipment Total

SSF REQUEST TOTAL: $ 88,000.00

7/5/2012

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013 - 2014

Division:	Student Affairs		
College/Dept.:	Career Development Center	**Dept ID:**	491130
Contact Person:	Christopher Lenz	**Program ID/Name:**	11801/Career Services
Program Activity:	Career Services		

1. What are the objectives of the program for which SSF funding was awarded?

The program proposal was related to Increasing Student Development & Career Opportunities. The activities enhance student career success in multiple ways, such as increasing exposure to employers to provide more internship & job opportunities; providing career exploration resources to help guide personal career development; providing career preparation resources to help students acquire skills to be successful; and providing collaborative programs with the alumni association through the SEA (Students Engaging with Alumni).

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The activities carried out by the program were enormously successful in meeting the objectives on increasing student development and career opportunities.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Following is a summary of the various types of data that was collected and utilized to demonstrate meeting of program objectives:

We presented 24 career events, serving almost 700 students. Examples were:
Professional etiquette luncheon
Management Career Fair
Stories from the Briefcase
Ready. Set. INTERN.
The Industry of CyberSecurity
Criminal Justice Career Fair

There were 41 employer information sessions, bringing employers such as Techtronic Industries, US Marshalls, Southern California Edison, Sony Pictures, The Smithsonian Institution, Children's Hospital of Los Angeles, and LA Urban Teacher Residency to meet directly with over 1,000 students.

In addition, direct contact was made by visiting 58 employers across the LA area, such as AT&T, Cedars-Sinai Hospital, City of Hope, HBO, Lockheed-Martin, Port of Los Angeles, Sony Pictures, and Time-Warner Cable.

We presented 28 workshops for an estimated 300 students, on cutting-edge career matters, such as developing online branding; managing LinkedIn; and preparing for internships.

Our online career services management platform, Eagle iJobs saw increased growth and utilization by both students and employers, as follows:

New Students	2895
New Employers	1225
New Internships	1225
New Job Postings	3750
Events	173
Total Active Students	8234
Total Active Employers	4370

Our social media presence has grown tremendously, with over 500 students and employers following/friending us, and many times more who view our posting.

Feedback from employers and students across the board has been positive with the majority surveyed consistently reporting high satisfaction and that the services are valuable.

4. How well did the activity further institutional goals?

These activities directly further the University's Strategic Initiative for student success by "facilitating students' post-baccalaureate professional/career aspirations." They provide the preparation for, and connection to, students' careers after graduation.

5. Was the approved funding sufficient to support the activity? Explain.

Yes, the approved funding was sufficient to support the activity. The approved funding was equal to the amount requested in the original proposal, which was based on estimates developed for the cost of the associated activities. The actual costs were relatively consistent with the estimated amounts. As demand for services grows though, and we seek to offer state of the art services, additional funding, especially for staff, will become an increasing need.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Due to the success of the program, there has been increased interest in and demand for career center services. As staff resources are limimted, this has been addressed in a number of ways, such as group versus individual services; utilization of web-based resources; and engaging in partnerships to deliver service. Another area is coordination of career related efforts by other campus entities with the career center, which was addressed by positive, proactive outreach.

As goals were successfully achieved, the primary focus is to further improve and enhance service delivery, for example by revising events to utilize innovative teaching methods, and by linking activities.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $250,149.00 **Amount Expended:** $244,674.00

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013 - 2014

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491130

DIV RANK 2

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Career Services

DEPARTMENT: Career Development Center

PREPARED BY: Christopher Lenz

1. **Description of activity, including specific program objectives:**

Permanent funds will be used to provide enhanced & expanded career services. Specific components/objectives are: Employer Relations (improve database integrity; jobs & internships via CSU Advantage Program); Career Events; Mentor Program (enhance program; increase # of mentors/mentees); Career Exploration via web based resources; and Career Preparation utilizing expanded assessments.

The Career Center will also coordinate with the Alumni Association SEA (Students Engaging with Alumni) for activities such as alumni career panels, alumni mentoring, and alumni job shadowing. Graduate Assistant will facilitate alumni and social media activities.

New funding is requested to expand career events, and to develop social media strategy & platforms. Social media has become a significant vehicle for employers and jobseekers, and the Career Center currently has no capacity in that area. It is vitally important for our students that we provide social media to deliver them content & services, as well as to connect them & our university to employers.

2. **How many matriculated students will be served by this activity?**

Career services are available to all matriculated students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This proposal is related to Increasing Student Development & Career Opportunities. The activities will enhance student career success in multiple ways: increase exposure to employers to provide more internship & job opportunities; provide mentoring experiences to develop & guide students; provide career exploration resources to help guide personal career development; provide career preparation resources to help students acquire skills to be succesful; and provide collaborative programs with alumni through the SEA (Students Engaging with Alumni).

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

Multiple methods will be used to assess objectives such as: data on usage (e.g. # of event participants, # of job postings; # mentors, etc.); student & employer surveys; and documentation of delivery/implementation of resources (e.g. # events presented; upgrade of website).

5. **If this activity has been previously funded, detail how the program objectives were met.**

While implementation has been ongoing through the year, with some elements achieved after mid-year (e.g. new SSP started 3/11/13) and others not yet fully deployed, there have been significant accomplishments, as follows: 3,066 jobs & 1,516 internships; 14 career events (expending 95% of funds); Six targeted events (2 for veterans, accounting, criminal justice, ECS&T, HHS); Two shared events with Alumni SEA; Seven new career exploration and preparation web services procured (expending 96% of funds); and nine new assessment tools procured (expending 30% of funds). Student feedback thus far has been extremely positive.

6. **If this activity has been previously funded, provide justification for increased funding.**

This request is $13,100.00 (7%) above the prior year. A major new initiative is to implement a social media strategy, which requires equipment and web licensing ($6,600.00). Events were very successful this past year, and are sought to be expanded, based on input from students ($4,000.00). Finally, some permanent items incurred cost increases ($2,500.00).

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013 - 2014

FUND #: SF008-491130

COLLEGE/UNIT: Student Affairs
DEPARTMENT: Career Development Center

ACTIVITY: Career Services
PREPARED BY: Christopher Lenz

Use the form below to detail projected expenses for Student Success Fee Activities.
For requests for new full-time permanent positions, add in benefits costs of 47%.

Salaries	
Graduate Assistant	$ 10,368.00

Supplies	
Software	$ 13,000.00
Tests	$ 1,500.00

Services	
Web Services	$ 22,600.00
Programming	$ 19,000.00

Travel	

Equipment	
Video Recording	$ 2,500.00
Computer	$ 1,500.00
Server	$ 6,000.00
Color Laser Printer	$ 4,000.00

$ 14,500.00
Supplies

$ 10,368.00	$ 41,600.00	$ 0.00	$ 14,000.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 80,468.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013

(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 2

COLLEGE/UNIT: Student Affairs ACTIVITY: Career Services

DEPARTMENT: Career Development Center

PREPARED BY: Christopher Lenz

1. **Description of activity, including specific program objectives:**

   Funds will be used to enhance & expand career services. Specific components/objectives are: Employer Relations (increase # employers; targeted employer outreach; additional campus events; increase job & internship opportunities through the CSU Advantage Program); Mentor Program (increase # of mentors and mentees); Career Exploration (provide additional web based resources); Career Preparation (provide additional types of assessments).

   Funds will be utilized to coordinate activities with the Alumni Association SEA (Students Engaging with Alumni) such as alumni career panels, mentoring, and job shadowing.

2. **How many matriculated students will be served by this activity?**

   Career services are available to all matriculated students. It is estimated that 8,000 - 9,000 students will access the services.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   This proposal is related to Increasing Student Development & Career Opportunities. The proposed activities will enhance student career success in multiple ways: increasing exposure to employers to provide more internship & job opportunities; providing mentoring experiences to develop & guide students; providing additional career exploration resources to help guide career development; and providing additional career preparation resources to help students acquire skills to be succesful (e.g. interviewing and resume writing); and provide collaborative programs with alumni through the SEA

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   Several methods will be used to assess achievement of objectives, such as: data on usage (e.g. # of employers, # of job postings; # mentors, etc.); student surveys (satisfaction; increased knowledge/skill level); and documentation of delivery/implementation of new resources (e.g. purchase & installation of new software/web services).

5. **If this activity has been previously funded, detail how the program objectives were met.**

   N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

   N/A

Appendix 8.2.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Career Development Center
ACTIVITY: Career Services
PREPARED BY: Christopher Lenz

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
SP III	$ 67,632.00
SP III	$ 67,632.00
assoc. benefits	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
	$ -
Software	$12,000.00
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
	$ -
Web Services	$20,000.00
Programming	$ 8,000.00
Printing	$ 3,000.00
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
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Equipment	
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	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

135,264.00	$ 12,000.00	$ -	$ -
Salaries Total	Supplies	Travel Total	Equipment Total

	$ 31,000.00		
	Services		

SSF REQUEST TOTAL: $ 178,264.00

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-2014

Division:	Student Affairs		
College/Dept.:	Student Health Center	**Dept ID:**	491235
Contact Person:	Monica Jazzabi / Joanna Gaspar	**Program ID/Name:**	11801/Health Ed. & Wellness
Program Activity:	Health Education & Wellness		

1. What are the objectives of the program for which SSF funding was awarded?

Through health and wellness promotion and education activities, the Student Health Center aims to assist students in achieving and maintaining health goals in support of their academic success. The Student Health Center's health education staff facilitate students' adoption of positive healthy practices that help form a foundation for life-long health and student success.

Health education activities utilize individual and environmental strategies, from one-on-one counseling to curriculum infusion to policy advocacy to help improve the well-being of Cal State L.A. students and the campus community. Many activities are conducted through collaborations with faculty members, other campus entities, student organizations, and local community service agencies. Programming includes: individual health counseling; workshops; guest lectures; trainings; policy advocacy; information tabling; participation in health fairs; and educational resource development and/or dissemination.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

Program objectives were fully met. The primary benefit of SSF funding was enabling the Student Health Center to engage in programming that it would not otherwise have been able to do or would have only been able to implement at a reduced level.

SSF funds allowed the Student Healthe Center to: 1) Hire a Health Education Assistant; 2) Expose an increased number of students to risk reduction/health enhancing information and skills-building activities; 3) Train the Health Education Assistant and other health education staff on issues relevant to the needs of CSULA students; 4) Purchase and print health education resources, such as Healthy U, Students' Self-Care Guide, Quick Facts on Alcohol and Other Drugs, and Quick Facts on Dating/Domestic Violence, Sexual Assault and Stalking; 5) Purchase practical items for student use that served to promote awareness of Center services, acted as cues to action, and provided Student Health Center contact information.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Program assessment consisted primarily of two components. Assessment results support item #2.

1) Guest lecture, workshop and training participant evaluations, where applicable - Evaluations assessed factors such as changes in knowledge, self-efficacy, and behavioral intentions.

2) Data related to the number of activities and student contacts the SSF enabled (i.e., Health Education Assistant activities) - During 2013-2014, the SSF funded Health Education Assistant (HEA) had more than 200 interactions with students resulting in over 8,200 contacts. The HEA developed and/or presented: 132 guest lectures which reached 1,277 students; and 26 workshops and trainings with a total attendance of 554 participants. The HEA participated in 28 information fairs reaching over 4,900 CSULA community members; conducted 102 confidential health counseling sessions; and presented at 8 new student and new parent orientation sessions, reaching 1,390 new members of the CSULA community.

Health issues addressed by the Health Education Assistant included: Alcohol and other drugs;* breast cancer; bystander intervention; contraception; dating and domestic violence;* healthy relationships; HIV/AIDS; LGBT health; nutrition and fitness; sexual assault;* sexual health; sleep hygiene; stress management; stalking;* and suicide.

*Issues required to be addressed by federal and state law.

In addition to the general student population, audiences exposed to the HEA included: students enrolled in EDUC 101, HHS 101, HHS 301, NSS 101, NSS 301, SOC 300, SOC 301, SOC 302, and SW 463; EOP students; students participating in EPIC programs; nursing students; student organization members; and new students and their parents.

4. How well did the activity further institutional goals?

Health status and risk, from sleep habits to alcohol misuse to relationship violence to mental health challenges, can have a significant impact on a student's health and wellbeing and ability to be academically successful. Being able to increase the number of students who received risk reduction/health enhancing knowledge and skills can ultimately assist the University in increasing retention and graduation levels.

5. Was the approved funding sufficient to support the activity? Explain.

Yes.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

The challenges faced during 2013-14 included: 1) A search for a part-time registered dietitian was initiated but did not lead to the successful hiring of a candidate. 2) The hiring of two graduate assistants for alcohol and drug programming was not initiated as infrastructure (i.e., policy-mandated comprehensive University alcohol and other drug education/prevention program) was not in place to support these positions as well as the the limitations and challenges that are associated with employed student assistant type position as opposed to regular staff (such as the required training and on-going close supervision, insufficient commitment and long-term investment, short-term employment etc). 3) Alcohol and other drug education/consultant funds were not utilized.

Improvements for 2014-15: Based on the available budget, there will not be fund allocation to hire a registered dietition. Based on health education activities for the 2013-2014 year, the projected demand for education and prevention programming, and the challenges related to student positions to advance the department's wellness goals and objectives, the Center will consider and evalute the possibility of hiring an additional Health Education Assistant instead. Any future alcohol and drug programming involving the department would require permanent staff and infrastructure.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $159,618.00 **Amount Expended:** 91,824.03

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-2014

(Responses Limited to Space Provided)

NEW ADDTNL

FUND # 491235

DIV RANK 2

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Health Education and Wellness

DEPARTMENT: Student Health Center

PREPARED BY: Monica Jazzabi

1. Description of activity, including specific program objectives:

Through health and wellness promotion and education activities, the Student Health Center aims to assist students in achieving and maintaining health goals in support of their academic success. The Student Health Center's health education staff facilitate students' adoption of positive healthy practices that help form a foundation for life-long health and student success. The health education activities will utilize individual and environmental strategies, from one-on-one counseling to curriculum infusion to policy advocacy to help improve the well-being of Cal State L.A. students and the campus community. Many activities are conducted through collaborations with faculty members, other campus entities, student organizations, and local community service agencies and include individual health counseling, workshops, guest lectures, presentations, information tables, participation in health fairs and training. In addition, a new graduate assistant will be responsible for the development of a comprehensive alcohol and other drug prevention program.

2. How many matriculated students will be served by this activity?

The activity will be available to all matriculated students. The SHC anticipates it impacts a large proportion of the student population directly or indirectly via promotion of public health and campus community wellness awareness.

3. To which SSF program activity is this proposal related, and how will this activity further student success?

This proposal is related to the health education and wellness activity of the SSF program . Enhanced health and wellness promotion and education activities assist students in achieving and maintaining the state of health and wellness that supports their academic and personal goals. Through these activities, students gain knowledge about healthy lifestyle and many aspects of both physical and mental health and wellness. Healthy body and mind in turn enhance their ability to succeed in their academic journey and life beyond.

4. What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?

The tools used to asses the health and wellness promotion and education activities will include surveys, questionnaires, learning objectives assessment, number of workshops, number of guest lectures, number of health fair and information table events, number of workshop participants, program evaluations, number of presentation participants, number of guest lecture participants, number of CPR trainings, and appointments.

5. If this activity has been previously funded, detail how the program objectives were met.

The recruitment process for both positions funded by the program was lengthy and the positions have only recently been filled. Now that the Health Education Assistant and Dietician are onboard, they will be working closely with the Health Education program coordinator to promote student wellness and encourage students to adopt lifelong positive health practices.

6. If this activity has been previously funded, provide justification for increased funding.

The requested funding increase is for the purpose of the annual cost of 20 hours per week of undergraduate and graduate student assistance in the Health Promotion and Education Center and additional health education materials. The student assistance will help the staff with attending to the students who visit the center, organizing and storing of supply and materials, maintaining the reusable health education materials and supply, and other tasks. The additional health education supply and materials will be needed for use by the new health education assistant and the registered dietician, the promotional activities of the center, and the increasing need of students for wellness educational material.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal ~~Year~~ 2013-2014

FUND #: SF008-491235

COLLEGE/UNIT: Student Affairs

DEPARTMENT: Student Health Center

ACTIVITY: Health Education and Wellness

PREPARED BY: Monica Jazzabi

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 47%.

Salaries	
Health Education	$ 8,320.00
Student Assistants	
Graduate Assistant	$ 10,368.00
Graduate Assistant	$ 10,368.00

Supplies	
Materials, Etc.	$ 8,500.00

Services	
Alcohol Education	$ 5,000.00
Consultants	

Travel

Equipment

$ 8,500.00
Supplies

$ 29,056.00
Salaries Total

$ 5,000.00
Services

$ 0.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 42,556.00

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 2

COLLEGE/UNIT: Student Affairs ACTIVITY: Health Education and Wellness

DEPARTMENT: Student Health Center

PREPARED BY: Monica Jazzabi

1. **Description of activity, including specific program objectives:**

Through health and wellness promotion and education activities, the Student Health Center aims to assist students in achieving and maintaining health goals in support of their academic success. The Student Health Center's health education staff facilitate students' adoption of positive healthy practices that help form a foundation for life-long health and student success. The health education activities will utilize individual and environmental strategies, from one-on-one counseling to curriculum infusion to policy advocacy to help improve the well-being of Cal State L.A. students and the campus community. Many activities are conducted through collaborations with faculty members, other campus entities, student organizations, and local community service agencies and include individual health counseling, workshops, guest lectures, presentations, information tables, participation in health fairs and training.

2. **How many matriculated students will be served by this activity?**

The activity will be available to all matriculated students. The SHC anticipates it impacts a large proportion of the student population directly or indirectly via promotion of public health and campus community wellness awareness .

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This proposal is related to the health education and wellness activity of the SSF program . Enhanced health and wellness promotion and education activities assist students in achieving and maintaining the state of health and wellness that supports their academic and personal goals.Through these activities, students gain knowledge about healthy lifestyle and many aspects of both physical and mental health and wellness. Healthy body and mind in turn enhance their ability to succeed in their academic journey and life beyond.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

The tools used to asses the health and wellness promotion and education activities will include surveys, questionnaires, learning objectives assessment, number of workshops, number of guest lectures, number of health fair and information table events, number of workshop participants, program evaluations, number of presentation participants, number of guest lecture participants, number of CPR trainings, and visits to SHC's Health Promotion and Education Center.

5. **If this activity has been previously funded, detail how the program objectives were met.**

N/A

6. **If this activity has been previously funded, provide justification for increased funding.**

N/A

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: Student Health Center

ACTIVITY: Health Education and Wellness
PREPARED BY: Monica Jazzabi

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
1/2 Time Dietician	$ 42,000
Health Education	$64,474.00
Assistant	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Materials, etc.	$ 5,000
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Services	
Health Education	$ 5,000.00
training services	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 5,000.00
Supplies

$ 106,474.00
Salaries Total

$ 5,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 116,474.00

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-14

Division:	Enrollment Management		
College/Dept.:	Admissions and Recruitment	**Dept ID:**	491145
Contact Person:	Vince Lopez	**Program ID/Name:**	11801/Transfer Credit Summaries
Program Activity:	Transfer Credit Summaries		

1. What are the objectives of the program for which SSF funding was awarded?

More timely completion of transfer credit summaries for new transfer students; Provide support for priority for processing of admissions related referrals from college academic advisors, including re-evaluations of transfer credit summaries; Expedite the evaluation of "new" external coursework transcripts from current CSULA students to facilitate graduation.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

The overall goal of completing transfer credit summaries for entering undergraduate class of Fall 2013 by the end of the term was achieved. The two funded positions supported the efforts of pre-existing staff that are charged with this task. However, due to hiring challenges, the two positions were not filled until March 2014/June 2014. Despite the late addition of these staff persons, they have contributed greatly to the unit, especially during Summer 2014, where we finalized admissions for the entering class of Fall 2014.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

Yes; this allowed us to compare Fall 2012 and Fall 2013 transfer credit summaries completed prior to the start of the respective Winter terms.

4. How well did the activity further institutional goals?

The completed transfer credit summaries were fed into CAAR for student review, and provided faculty and staff advisors with the necessary external course credit information for more effective academic advisement. Accurate and timely advisement will assist students towards degree completion and graduation.

5. Was the approved funding sufficient to support the activity? Explain.

It contributed to the overall transfer credit summary effort and funded two of the eleven staff persons who are tasked with the responsibility.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Delays due to hiring challenges prevented the two funded positions from beginning sooner. Staff were not able to support efforts until later in the academic year. The activity has not been funded for the next year, but with continued experience, the two staff persons would have contributed greatly to future transfer credit efforts.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $ 104,006.00 **Amount Expended:** $ 28,426.00

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST

Fiscal Year 2013-14

(Responses Limited to Space Provided)

NEW _____

FUND # _____

DIV RANK _____

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Transfer Credit Summaries

DEPARTMENT: ADMISSIONS & RECRUITMENT

PREPARED BY: Vince Lopez

1. Description of activity, including specific program objectives:

Between 2007 and 2013, the number of admission applications has increased from 34, 237 to 55, 355 an increase of 21, 118 (61.6%). This significant growth in applicants, but not evaluation staff, has made timely completion of transfer credit summaries for new transfer students a significant challenge for the Office of Admissions and Recruitment.
Description of Activity: Hire two additional admissions evaluators who will focus solely on transfer strident credit summaries and priority process referrals from the college academic advisors.
Specific Program Objectives:
a. a. More timely completion of transfer credit summaries for transfer students.
b. Provide support for priority processing of admissions related referrals from college academic advisors, including re-evaluations to transfer credit summaries.
c. Expedite the evaluation of "new" external coursework transcripts from current CSULA students to facilitate graduation.

2. How many matriculated students will be served by this activity?

All incoming transfer students, and current CSULA students with external coursework, will benefit from this activity.

3. To which SSF program activity is this proposal related, and how will this activity further student success?

(Criteria #2) Degree to which the activity improves academic advisement and increase retention and graduation of students.

a. The reduced time between receipt of external transcripts and the completion of the transfer credit summary will provide students with the most current academic information needed to plan their course study.
b. The timely transfer credit summaries will feed into CAAR, and make it more effective tool for degree completion.
c. Quicker access to the transfer credit summaries will provide faculty and staff advisors with earlier access to course credit for academic advisement sessions.

4. What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?

To assess the effectiveness of the activity, we are planning for the following:

a. A Year-to-Date comparisons to review the number of transfer credit summaries completed within a specified time frame.
b. Measure the response time from the submission of the request to completion.
c. Measure the response time from the submission of the request to completion.

5. If this activity has been previously funded, detail how the program objectives were met.

Activity not previously funded through Student Success Fee

6. If this activity has been previously funded, provide justification for increased funding.

Activity not previously funded through Student Success Fee

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

)LLEGE/UNIT: STUDENT AFFAIRS

EPARTMENT: ADMISSIONS & RECRUITMENT

ACTIVITY: Transfer Credit Summaries

PREPARED BY: Vince Lopez

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 47%.

Salaries	
Evaluator I	$ 52,003.00
Evaluator I	$ 52,003.00

Supplies	

Services	

Travel	

Equipment	

$ 0.00
Supplies

$ 104,006.00	$ 0.00	$ 0.00	$ 0.00
Salaries Total	**Services**	**Travel Total**	**Equipment Total**

SSF FUNDING REQUEST TOTAL: $ 104,006.00

California State University, Los Angeles
Student Success Fee (SSF)
Program Outcomes and Accountability Report
Fiscal Year: 2013-14

Division:	Student Affairs		
College/Dept.:	Educational Opportunity Program	**Dept ID:**	491210
Contact Person:	Rebecca Hopkins	**Program ID/Name:**	11801/EOP/SSF-SB
Program Activity:	EOP/SSF-Summer Bridge		

1. What are the objectives of the program for which SSF funding was awarded?

EOP/SB provides a developmental transition from high school to university life for first generation, low-income students. The 6-8 week program is academically challenging and attempts to close the gap between high school and what is required for university study. The program allows students to move through the developmental classes, building the skills they need for college level work and building human and social capital.

2. How well did the activity meet established program objectives? What are the major benefits and/or impact of the SSF funded program?

In 2013, 142 students completed Summer Bridge. They completed workshops in Writing, Math, Summer Bridge Seminar, and Social Justice. They also completed Kin 110 for one unit. The writing workshops offered help to students as they developed the writing abilities necessary for success in college-level writing. The learned pre-writing strategies, how to formulate a thesis, to use evidence to support an argument and techniques for revising/proofreading. Some 76.6 percent felt moderate to substantial progress in their writing skills (with 21 % bumping up to the next level of English). After six weeks of math, top gains were evident in the areas of thinking critically and analytically about math problems and developing strategies to construct personal understanding of math concepts and skills. 89.3% of the students reported confidence and understanding of their math abilities. For 2013, math "bump ups" or students who improved at least one level in math at the end of SB was 83%.

3. Did the assessment tools identified in the SSF Funding Request provide sufficient evidence to support #2.

The various tools used to assess the Summer Bridge Program provided sufficient evidence on the initial impact of the Summer Bridge. The use of portfolio and math exit exams worked well in establishing the number of students who were able to bump-up to the next level of math and writing. Those who did not bump-up were able to build on their skills which would make a difference in subsequent quarters. EOP is in the process of reviewing student gains for their first academic year at CSULA, quarter by quarter academic performance in GPA and units completed. For this cohort, the average total units completed by spring were 13.0. This was a 1.0 unit increase from previous years. For the academic year, the average units completed was 18.6 and average G.P.A. 2.50. This was similar to previous years. While year-long changes did not emerge, it suggests more understanding is needed about what happens by spring for the students.

4. How well did the activity further institutional goals?

The 6-8 week Summer Bridge program helped students develop math and writing skills that allowed them to bump-up and/or successfully complete EO 665 within their first academic year. The results of SB made a difference for the institution and the students who participated: 1) they became motivated to learn, 2) they gained confidence in doing college work, 3) they develop a sense of belonging because they are welcomed and supported. This impacts retention and ultimately the graduation of students.

5. Was the approved funding sufficient to support the activity? Explain.

Yes; the approved funding allowed the Program for provide increased services to our EOP in-coming student population. EOP was able to increase the SB services to add Housing to the SB experience. It also allowed us to expand our Writing and Math Workshops and provide learning communities classes to incoming FTF that were non-Summer Bridge students.

6. What challenges have you faced in connection with this program and how are they being addressed?

What will be done next year to improve the activity in its ability to further achieve stated goals?

Many of the challenges have to do with the actual infrastructure of our campus. Taking on an additional 50-75 EOP Summer Bridge students makes it very difficult when trying to establish community. The EOP is in constant competition for rooms with University Orientation and a few other programs that have large groups on campus. One way EOP has addressed this issue is to create math and writing workshops for those regular admit students who need remediation in math and/or English. The workshops occur at the same time

as the Summer Bridge. In 2013, we accommodated 56 in writing and 61 in math. The numbers continue to grow each year.

Financial Summary (To be filled in by Budget Administration)

SSF Allocation: $ 529,840.00 **Amount Expended:** $ 476,865.00

Note: Please attach year-end financial summary.

Instructions

1. Your answers should be brief but complete. Please limit your report to three (3) pages.
2. Provide additional information essential to report program outcomes.
3. Attach a copy of the approved SSF Funding request (Appendices 8.2 and 8.3).
4. Submit completed report to the VP for Administration and Finance, CFO.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
Fiscal Year 2013-14
(Responses Limited to Space Provided)

NEW _____
FUND # _____
DIV RANK _____

COLLEGE/UNIT: Student Affairs **ACTIVITY:** EOP Summer Bridge

DEPARTMENT: EOP

PREPARED BY: Nancy Wada-McKee

1. **Description of activity, including specific program objectives:**

The Summer Bridge program provides a developmental transition from high school to university life for first generation, low income students. The 6-8 week academic and social program is academically challenging and attempts to close the gap between high school and what is required for university study. Funding will restore summer housing for Bridge participants who live in remote areas of the Los Angeles Basin. This will enable more students to participate in Bridge who otherwise would be forced to ride 3-4 buses/trains to get to campus on a daily basis.

This funding will also provide for enhanced Summer Bridge programming, remedial course offerings, instructional support for additional math, English, library research, and study skills workshops. Funding will provide for an additional 1 week mini-Bridge with a housing experience for 100 students. It will also restore the housing component of the 6 week Summer Bridge program.

2. **How many matriculated students will be served by this activity?**

24 students in housing; 175 first generation, low income students total for Summer Bridge. 500 new freshmen and 200 new transfers will participate in additional Bridge activities including summer math and writing workshops.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

This SSF program activity is related to Student Development. The Summer Bridge will positively impact the success of an increased number of EOP first generation students who need developmental work in both English and math. The program allows students to move through the developmental classes, building the skills they need for college level work.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

The tools utilized to determine objectives will be the portfolio grade from the writing component and the math "bump up" scores earned at the end of Summer Bridge. In addition, the passing rate of students at the end of each quarter; the GPAs and the number of units completed at the end of each quarter and year will be used to assess the short and long term effects of the Summer Bridge on their academic success.

5. **If this activity has been previously funded, detail how the program objectives were met.**

Summer Bridge has assisted students in the transition from high school to university level/college level work for several decades. The first year retention rates of these students has been 85-90% each year.

6. **If this activity has been previously funded, provide justification for increased funding.**

Funding will provide the opportunity to serve an increased number of students and allow for the restoration of the housing program. It will also provide for expansion of EOP Summer math and writing workshops.

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2013-2014

FUND #:

COLLEGE/UNIT: STUDENT AFFAIRS
DEPARTMENT: EOP

ACTIVITY: Summer Bridge
PREPARED BY: Becky Hopkins

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 47%.

Salaries	
Summer Housing	
Graduate Assistant	$ 2,000.00
4 Student Assistants	$ 6,400.00
Tutors	$ 6,000.00
Facilitators	$ 5,000.00
Program Assistants	$ 5,000.00

Supplies	
Program supplies	$ 2,000.00
Operating Expenses	$ 6,500.00
Books	$ 2,000.00

Services	
Housing	$ 43,680.00
6 week Bridge	$ 11,160.00
Housing	
1 week Mini Bridge	$ 35,000.00
Food - 6 week	
- Week	$ 6,000.00
New FR/TR progs	$ 75,000.00

Travel	
Bus vouchers	$ 26,100.00

Equipment	

$ 10,500.00
Supplies

$ 24,400.00
Salaries Total

$ 170,840.00
Services

$ 26,100.00
Travel Total

$ 0.00
Equipment Total

SSF FUNDING REQUEST TOTAL: $ 231,840.00

7/5/2012

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST
FISCAL YEAR 2012 - 2013
(Responses Limited to Space Provided)

NEW X
FUND #
DIV RANK 1

COLLEGE/UNIT: Student Affairs **ACTIVITY:** Summer Bridge

DEPARTMENT: EOP

PREPARED BY: Becky Hopkins

1. **Description of activity, including specific program objectives:**

   The Summer Bridge program provides a developmental transition from high school to university life for first generation, low income students. The 6-8 week academic and social program is academically challenging and attempts to close the gap between the skills from high school to what is required of university study.

   Funding will provide for enhanced Summer Bridge programming and remedial course offerings, and instructional support for additional math, english, library research and study skills workshops.

2. **How many matriculated students will be served by this activity?**

   225-250 first generation, low income students.

3. **To which SSF program activity is this proposal related, and how will this activity further student success?**

   The summer bridge will positively impact the success of an increased number of EOP/first generation students who need developmental work in both English and math. The program allows students to move through the developmental classes, building the skills they need to college level.

4. **What assessment tools will be used to determine whether the activity will meet the objectives outlined in #1 above?**

   The tools we will use to determine objectives will be the Portfolio grade from the writing component and the Math "bump-up" scores received at the end of Summer Bridge. In addition, the passing rate of students at the end of each quarter; the GPA's and the number of units completed at the end of the each quarter and year will be used to assess the short and long term effects of the summer bridge on their academic success.

5. **If this activity has been previously funded, detail how the program objectives were met.**

   Summer Bridge has assisted students in the transition from high school to university level/college ready work for several decades. The first year retention rates of these students has been 85-90 percent each year.

6. **If this activity has been previously funded, provide justification for increased funding.**

   Funding will provide the opportunity to serve an increased number of students.

DRAFT

STUDENT SUCCESS FEE (SSF) FUNDING REQUEST DETAIL
Fiscal Year 2012-2013

Appendix 8.2.

FUND #:

COLLEGE: Student Affairs
DEPARTMENT: EOP
ACTIVITY: Summer Bridge
PREPARED BY: Becky Hopkins

Use the form below to detail projected expenses for Student Success Fee Activities
For requests for new fulltime permanent positions add in benefits costs of 47%.

Salaries	
Instructional	$99,000.00
Support	$ -
Student Assistants	$50,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Supplies	
Programming	$ 56,000.00
Books	$ 4,000.00
Supplies	$ 4,000.00
Operating Expenses	$ 9,000.00
	$ -
	$ -
	$ -

Services	
Facilitators/	$ 76,000.00
Consultants	
	$ -
	$ -
	$ -
	$ -

Travel	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

Equipment	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -

$ 73,000.00
Supplies

$ 149,000.00
Salaries Total

$ 76,000.00
Services

$ -
Travel Total

$ -
Equipment Total

SSF REQUEST TOTAL: $ 298,000.00

7/6/2012

Year-End Financial Summary 2013-14

California State University, Los Angeles
Financial Accounting System
SF008 Budget Summary Report for: 2014-06-30
VP_STUD_AFF - VP Student Affairs

Time run: 7/30/2014 8:54:52 AM
File Name: SF008-VP_STUD_AFF - VP Student Affairs-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2013-2014
Year-End

			Actuals					
Dept ID	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
400210 - EOP	0.00	0.00	(541.80)	0.00	0.00	0.00	0.00	0.00%
400235 - Health Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
400240 - Students with Disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491130 - CC-SSF-Career Services	167,264.00	250,148.82	47,163.26	245,865.44	(1,191.85)	244,673.59	5,475.23	97.81%
491145 - A&R-SSF-Transfer Credit Summar	104,006.00	104,006.00	8,754.23	28,426.03	0.00	28,426.03	75,579.97	27.33%
491200 - Student Development	131,150.00	171,886.00	29,967.70	142,381.54	512.06	142,893.60	28,992.40	83.13%
491204 - VA-SSF-Veterans Affair	145,665.00	147,371.41	12,028.18	127,128.62	0.00	127,128.62	20,242.79	86.26%
491210 - EOP-SSF-Summer Bridge	298,000.00	529,840.00	58,387.18	457,933.12	18,931.51	476,864.63	52,975.37	90.00%
491235 - HC-SSF-Hlth Ed & Wellness	116,474.00	159,618.00	12,965.64	93,962.33	(2,138.30)	91,824.03	67,793.97	57.53%
491240 - OSD-SSF-Svcs & Accomodations	114,200.00	315,100.00	56,231.78	297,987.99	25.02	298,013.01	17,086.99	94.58%
VP_STUD_AFF - VP Student Affairs Total	**1,076,759.00**	**1,677,970.23**	**224,956.17**	**1,393,685.07**	**16,138.44**	**1,409,823.51**	**268,146.72**	**84.02%**

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
400210 - EOP

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	660951 - Parking Costs	0.00	0.00	(541.80)	0.00	0.00	0.00	0.00	0.00%
11801 - Std Development & Career Svcs Total		**0.00**	**0.00**	**(541.80)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
400210 - EOP Total		**0.00**	**0.00**	**(541.80)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
400235 - Health Center

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	660017 - Advertising and Promotional Pu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660845 - Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
- - - Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
400235 - Health Center Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
400240 - Students with Disabilities

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	616820 - I/T Hardware	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
--- Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
400240 - Students with Disabilities Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491130 - CC-SSF-Career Services

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	660830 - Supplies and Services	0.00	0.00	160.04	160.04	0.00	160.04	(160.04)	0.00%
- - - Total		**0.00**	**0.00**	**160.04**	**160.04**	**0.00**	**160.04**	**(160.04)**	**0.00%**
	660830 - Supplies and Services	0.00	0.00	0.00	1,045.53	0.00	1,045.53	(1,045.53)	0.00%
	660862 - Unallocated/Holding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800 - Advising and Retention Total		**0.00**	**0.00**	**0.00**	**1,045.53**	**0.00**	**1,045.53**	**(1,045.53)**	**0.00%**
	601303 - Student Assistant	0.00	7,351.00	1,009.80	7,123.95	0.00	7,123.95	227.05	96.91%
	601854 - F/T Support Staff	135,264.00	147,011.82	7,493.00	91,144.82	0.00	91,144.82	55,867.00	62.00%
	603001 - OASDI	0.00	0.00	452.77	5,537.88	0.00	5,537.88	(5,537.88)	0.00%
	603003 - Dental Insurance	0.00	0.00	201.31	2,374.22	0.00	2,374.22	(2,374.22)	0.00%
	603004 - Health / Welfare	0.00	0.00	2,199.15	26,051.95	0.00	26,051.95	(26,051.95)	0.00%
	603005 - Retirement	0.00	0.00	1,588.74	19,064.92	0.00	19,064.92	(19,064.92)	0.00%
	603011 - Life Insurance	0.00	0.00	7.50	90.00	0.00	90.00	(90.00)	0.00%
	603012 - Medicare	0.00	0.00	105.89	1,295.12	0.00	1,295.12	(1,295.12)	0.00%
	603013 - Vision Care	0.00	0.00	15.00	180.00	0.00	180.00	(180.00)	0.00%
	603014 - Long Term Disability Insurance	0.00	0.00	3.62	43.44	0.00	43.44	(43.44)	0.00%
	608001 - Books	0.00	0.00	23,200.00	23,200.00	0.00	23,200.00	(23,200.00)	0.00%
	608005 - Subscription	0.00	0.00	0.00	8,400.00	0.00	8,400.00	(8,400.00)	0.00%
	613001 - Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	616003 - Info Tech Software	0.00	0.00	0.00	745.43	0.00	745.43	(745.43)	0.00%
	619813 - Equipment Under $5000	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	0.00%
	660017 - Advertising and Promotional Pu	0.00	0.00	0.00	10,685.00	0.00	10,685.00	(10,685.00)	0.00%
	660041 - Space Rental	0.00	0.00	0.00	1,370.00	684.75	2,054.75	(2,054.75)	0.00%
	660830 - Supplies and Services	32,000.00	83,015.00	7,006.73	37,986.12	(1,907.49)	36,078.63	46,936.37	43.46%
	660844 - Bldg Supplies and Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660854 - Rental Expenditures	0.00	0.00	0.00	191.30	175.00	366.30	(366.30)	0.00%
	660855 - UAS Dining Services	0.00	0.00	3,719.71	6,380.72	(144.11)	6,236.61	(6,236.61)	0.00%
	660862 - Unallocated/Holding	0.00	(1,229.00)	0.00	0.00	0.00	0.00	(1,229.00)	0.00%
	660950 - Dues / Memberships	0.00	0.00	0.00	2,795.00	0.00	2,795.00	(2,795.00)	0.00%
11801 - Std Development & Career Svcs Total		**167,264.00**	**250,148.82**	**47,003.22**	**244,659.87**	**(1,191.85)**	**243,468.02**	**6,680.80**	**97.33%**
491130 - CC-SSF-Career Services Total		**167,264.00**	**250,148.82**	**47,163.26**	**245,865.44**	**(1,191.85)**	**244,673.59**	**5,475.23**	**97.81%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491145 - A&R-SSF-Transfer Credit Summar

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	601302 - Temporary Help	0.00	0.00	2,856.00	6,361.09	0.00	6,361.09	(6,361.09)	0.00%
	601854 - F/T Support Staff	104,006.00	104,006.00	2,856.00	12,512.00	0.00	12,512.00	91,494.00	12.03%
	603001 - OASDI	0.00	0.00	352.93	1,167.71	0.00	1,167.71	(1,167.71)	0.00%
	603003 - Dental Insurance	0.00	0.00	94.62	207.80	0.00	207.80	(207.80)	0.00%
	603004 - Health / Welfare	0.00	0.00	1,278.65	3,826.24	0.00	3,826.24	(3,826.24)	0.00%
	603005 - Retirement	0.00	0.00	1,211.12	4,001.68	0.00	4,001.68	(4,001.68)	0.00%
	603011 - Life Insurance	0.00	0.00	3.75	18.75	0.00	18.75	(18.75)	0.00%
	603012 - Medicare	0.00	0.00	82.54	273.09	0.00	273.09	(273.09)	0.00%
	603013 - Vision Care	0.00	0.00	15.00	45.00	0.00	45.00	(45.00)	0.00%
	603014 - Long Term Disability Insurance	0.00	0.00	3.62	12.67	0.00	12.67	(12.67)	0.00%
11801 - Std Development & Career Svcs Total		**104,006.00**	**104,006.00**	**8,754.23**	**28,426.03**	**0.00**	**28,426.03**	**75,579.97**	**27.33%**
491145 - A&R-SSF-Transfer Credit Summar Total		**104,006.00**	**104,006.00**	**8,754.23**	**28,426.03**	**0.00**	**28,426.03**	**75,579.97**	**27.33%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491200 - Student Development

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	601854 - F/T Support Staff	131,150.00	151,886.00	0.00	24,506.19	0.00	24,506.19	127,379.81	16.13%
	601870 - Overtime	0.00	0.00	0.00	2,821.25	0.00	2,821.25	(2,821.25)	0.00%
	603001 - OASDI	0.00	0.00	0.00	1,690.64	0.00	1,690.64	(1,690.64)	0.00%
	603003 - Dental Insurance	0.00	0.00	0.00	232.03	0.00	232.03	(232.03)	0.00%
	603004 - Health / Welfare	0.00	0.00	0.00	3,155.24	0.00	3,155.24	(3,155.24)	0.00%
	603005 - Retirement	0.00	0.00	0.00	3,109.53	0.00	3,109.53	(3,109.53)	0.00%
	603011 - Life Insurance	0.00	0.00	0.00	18.75	0.00	18.75	(18.75)	0.00%
	603012 - Medicare	0.00	0.00	0.00	395.39	0.00	395.39	(395.39)	0.00%
	603013 - Vision Care	0.00	0.00	0.00	37.50	0.00	37.50	(37.50)	0.00%
	603014 - Long Term Disability Insurance	0.00	0.00	0.00	9.05	0.00	9.05	(9.05)	0.00%
	606800 - Travel- In State	0.00	0.00	0.00	0.00	254.00	254.00	(254.00)	0.00%
	606802 - Travel Mileage	0.00	0.00	0.00	31.36	258.06	289.42	(289.42)	0.00%
	606820 - Travel - Out Of State	0.00	0.00	0.00	2,384.62	0.00	2,384.62	(2,384.62)	0.00%
	660041 - Space Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660830 - Supplies and Services	0.00	20,000.00	29,967.70	102,699.99	0.00	102,699.99	(82,699.99)	513.50%
	660896 - Conference Fees	0.00	0.00	0.00	1,290.00	0.00	1,290.00	(1,290.00)	0.00%
11801 - Std Development & Career Svcs Total		**131,150.00**	**171,886.00**	**29,967.70**	**142,381.54**	**512.06**	**142,893.60**	**28,992.40**	**83.13%**
491200 - Student Development Total		**131,150.00**	**171,886.00**	**29,967.70**	**142,381.54**	**512.06**	**142,893.60**	**28,992.40**	**83.13%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491204 - VA-SSF-Veterans Affair

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	601854 - F/T Support Staff	0.00	0.00	0.00	40,604.96	0.00	40,604.96	(40,604.96)	0.00%
- - - Total		**0.00**	**0.00**	**0.00**	**40,604.96**	**0.00**	**40,604.96**	**(40,604.96)**	**0.00%**
	660830 - Supplies and Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11218 - VPSA Reserve Acct Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	660862 - Unallocated/Holding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800 - Advising and Retention Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	601854 - F/T Support Staff	127,165.00	128,871.41	7,316.00	57,857.46	0.00	57,857.46	71,013.95	44.90%
	603001 - OASDI	0.00	0.00	454.92	3,669.16	0.00	3,669.16	(3,669.16)	0.00%
	603003 - Dental Insurance	0.00	0.00	136.54	870.03	0.00	870.03	(870.03)	0.00%
	603004 - Health / Welfare	0.00	0.00	1,222.32	4,278.69	0.00	4,278.69	(4,278.69)	0.00%
	603005 - Retirement	0.00	0.00	1,551.21	12,267.48	0.00	12,267.48	(12,267.48)	0.00%
	603011 - Life Insurance	0.00	0.00	5.25	36.75	0.00	36.75	(36.75)	0.00%
	603012 - Medicare	0.00	0.00	106.39	858.08	0.00	858.08	(858.08)	0.00%
	603013 - Vision Care	0.00	0.00	15.00	127.50	0.00	127.50	(127.50)	0.00%
	603014 - Long Term Disability Insurance	0.00	0.00	1.81	9.05	0.00	9.05	(9.05)	0.00%
	603015 - Flex Cash	0.00	0.00	128.00	1,536.00	0.00	1,536.00	(1,536.00)	0.00%
	606800 - Travel- In State	0.00	0.00	9.00	1,375.00	0.00	1,375.00	(1,375.00)	0.00%
	606802 - Travel Mileage	0.00	0.00	421.98	421.98	0.00	421.98	(421.98)	0.00%
	613001 - Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660820 - Printing	0.00	0.00	0.00	165.00	0.00	165.00	(165.00)	0.00%
	660830 - Supplies and Services	18,500.00	18,500.00	0.00	760.68	0.00	760.68	17,739.32	4.11%
	660839 - Office Max	0.00	0.00	659.76	2,290.80	0.00	2,290.80	(2,290.80)	0.00%
	660850 - Guest Artists	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660854 - Rental Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660855 - UAS Dining Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660862 - Unallocated/Holding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11801 - Std Development & Career Svcs Total		**145,665.00**	**147,371.41**	**12,028.18**	**86,523.66**	**0.00**	**86,523.66**	**60,847.75**	**58.71%**
491204 - VA-SSF-Veterans Affair Total		**145,665.00**	**147,371.41**	**12,028.18**	**127,128.62**	**0.00**	**127,128.62**	**20,242.79**	**86.26%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491210 - EOP-SSF-Summer Bridge

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	660830 - Supplies and Services	0.00	0.00	(165.00)	0.00	0.00	0.00	0.00	0.00%
	660839 - Office Max	0.00	0.00	(38.97)	0.00	0.00	0.00	0.00	0.00%
	660855 - UAS Dining Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
- - - Total		**0.00**	**0.00**	**(203.97)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	601302 - Temporary Help	0.00	0.00	0.00	4,916.99	0.00	4,916.99	(4,916.99)	0.00%
	601303 - Student Assistant	0.00	0.00	28,227.96	65,783.80	0.00	65,783.80	(65,783.80)	0.00%
	601854 - F/T Support Staff	149,000.00	173,400.00	6,560.00	240,632.62	0.00	240,632.62	(67,232.62)	138.77%
	603001 - OASDI	0.00	0.00	0.00	1,485.55	0.00	1,485.55	(1,485.55)	0.00%
	603005 - Retirement	0.00	0.00	0.00	5,080.36	0.00	5,080.36	(5,080.36)	0.00%
	603012 - Medicare	0.00	0.00	95.12	4,086.88	0.00	4,086.88	(4,086.88)	0.00%
	606800 - Travel- In State	0.00	26,100.00	0.00	0.00	0.00	0.00	26,100.00	0.00%
	608001 - Books	0.00	0.00	3,191.52	3,191.52	0.00	3,191.52	(3,191.52)	0.00%
	613001 - Contractual Services	0.00	0.00	4.60	52.90	13,800.00	13,852.90	(13,852.90)	0.00%
	660017 - Advertising and Promotional Pu	0.00	0.00	0.00	0.00	2,962.25	2,962.25	(2,962.25)	0.00%
	660830 - Supplies and Services	149,000.00	330,340.00	203.97	30,206.70	0.00	30,206.70	300,133.30	9.14%
	660839 - Office Max	0.00	0.00	5,651.39	7,075.93	0.00	7,075.93	(7,075.93)	0.00%
	660854 - Rental Expenditures	0.00	0.00	0.00	40,410.00	0.00	40,410.00	(40,410.00)	0.00%
	660855 - UAS Dining Services	0.00	0.00	14,114.79	47,103.07	12,984.26	60,087.33	(60,087.33)	0.00%
	660940 - Expenses-Other	0.00	0.00	0.00	7,365.00	(10,815.00)	(3,450.00)	3,450.00	0.00%
	660951 - Parking Costs	0.00	0.00	541.80	541.80	0.00	541.80	(541.80)	0.00%
11801 - Std Development & Career Svcs Total		**298,000.00**	**529,840.00**	**58,591.15**	**457,933.12**	**18,931.51**	**476,864.63**	**52,975.37**	**90.00%**
491210 - EOP-SSF-Summer Bridge Total		**298,000.00**	**529,840.00**	**58,387.18**	**457,933.12**	**18,931.51**	**476,864.63**	**52,975.37**	**90.00%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491235 - HC-SSF-Hlth Ed & Wellness

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

				Actuals					
Account	**Description**	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expend**	**Budget Available**	**% Achieved / % Used**
	606800 - Travel- In State	0.00	0.00	65.50	492.38	0.00	492.38	(492.38)	0.00%
	660820 - Printing	0.00	0.00	0.00	1,880.67	0.00	1,880.67	(1,880.67)	0.00%
	660830 - Supplies and Services	0.00	0.00	0.00	1,617.00	395.00	2,012.00	(2,012.00)	0.00%
- - - Total		**0.00**	**0.00**	**65.50**	**3,990.05**	**395.00**	**4,385.05**	**(4,385.05)**	**0.00%**
	601302 - Temporary Help	0.00	0.00	3,704.00	44,576.22	0.00	44,576.22	(44,576.22)	0.00%
	601303 - Student Assistant	0.00	0.00	2,051.63	2,860.14	0.00	2,860.14	(2,860.14)	0.00%
	601854 - F/T Support Staff	106,474.00	136,118.00	0.00	0.00	0.00	0.00	136,118.00	0.00%
	603001 - OASDI	0.00	0.00	229.65	2,763.75	0.00	2,763.75	(2,763.75)	0.00%
	603003 - Dental Insurance	0.00	0.00	89.23	929.72	0.00	929.72	(929.72)	0.00%
	603004 - Health / Welfare	0.00	0.00	5,704.65	11,609.36	0.00	11,609.36	(11,609.36)	0.00%
	603005 - Retirement	0.00	0.00	785.36	9,424.32	0.00	9,424.32	(9,424.32)	0.00%
	603011 - Life Insurance	0.00	0.00	1.50	18.00	0.00	18.00	(18.00)	0.00%
	603012 - Medicare	0.00	0.00	53.71	646.38	0.00	646.38	(646.38)	0.00%
	603013 - Vision Care	0.00	0.00	7.50	90.00	0.00	90.00	(90.00)	0.00%
	660820 - Printing	0.00	0.00	0.00	500.00	0.00	500.00	(500.00)	0.00%
	660830 - Supplies and Services	10,000.00	23,500.00	272.91	16,554.39	(2,533.30)	14,021.09	9,478.91	59.66%
11801 - Std Development & Career Svcs Total		**116,474.00**	**159,618.00**	**12,900.14**	**89,972.28**	**(2,533.30)**	**87,438.98**	**72,179.02**	**54.78%**
491235 - HC-SSF-Hlth Ed & Wellness Total		**116,474.00**	**159,618.00**	**12,965.64**	**93,962.33**	**(2,138.30)**	**91,824.03**	**67,793.97**	**57.53%**

Prepared by: Budget Admin.

California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30
491240 - OSD-SSF-Svcs & Accomodations

Time run: 7/30/2014 8:26:01 AM
Fiscal Year 2013-2014
Year-End

Account	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
	616820 - I/T Hardware	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	619813 - Equipment Under $5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660839 - Office Max	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
- - - Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	601302 - Temporary Help	0.00	0.00	34,665.60	98,568.00	0.00	98,568.00	(98,568.00)	0.00%
	601303 - Student Assistant	0.00	0.00	0.00	19,784.44	0.00	19,784.44	(19,784.44)	0.00%
	601854 - F/T Support Staff	100,200.00	251,100.00	5,675.00	68,100.00	0.00	68,100.00	183,000.00	27.12%
	603001 - OASDI	0.00	0.00	1,102.52	6,965.41	0.00	6,965.41	(6,965.41)	0.00%
	603003 - Dental Insurance	0.00	0.00	89.23	1,049.51	0.00	1,049.51	(1,049.51)	0.00%
	603004 - Health / Welfare	0.00	0.00	1,222.37	14,491.69	0.00	14,491.69	(14,491.69)	0.00%
	603005 - Retirement	0.00	0.00	3,569.11	23,826.25	0.00	23,826.25	(23,826.25)	0.00%
	603011 - Life Insurance	0.00	0.00	1.50	18.00	0.00	18.00	(18.00)	0.00%
	603012 - Medicare	0.00	0.00	599.95	2,422.56	0.00	2,422.56	(2,422.56)	0.00%
	603013 - Vision Care	0.00	0.00	7.50	90.00	0.00	90.00	(90.00)	0.00%
	613001 - Contractual Services	0.00	0.00	0.00	2.30	0.00	2.30	(2.30)	0.00%
	616820 - I/T Hardware	0.00	0.00	0.00	1,245.46	0.00	1,245.46	(1,245.46)	0.00%
	619813 - Equipment Under $5000	14,000.00	64,000.00	9,299.00	61,340.64	0.00	61,340.64	2,659.36	95.84%
	660830 - Supplies and Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660839 - Office Max	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	660940 - Expenses-Other	0.00	0.00	0.00	83.73	25.02	108.75	(108.75)	0.00%
11801 - Std Development & Career Svcs Total		**114,200.00**	**315,100.00**	**56,231.78**	**297,987.99**	**25.02**	**298,013.01**	**17,086.99**	**94.58%**
491240 - OSD-SSF-Svcs & Accomodations Total		**114,200.00**	**315,100.00**	**56,231.78**	**297,987.99**	**25.02**	**298,013.01**	**17,086.99**	**94.58%**

Prepared by: Budget Admin.