Student Development and

Career Services

RAP - 2E

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

Program: Student Development and Career Services

Base (Permanently Funded)

Proposal Title	One-Time or Base	Sub-Division / College	Dept. Name:	Dept ID:	Program ID:	22/23 Baseline	22/23 One-Time	Total	Division
CDC-Linking College to Career	Base	NSPP and Orientation	Career Development Center	491130	R0034	$ 283,160	$ -	$ 283,160	Student Life
EOP Summer Bridge Programs	Base	NSPP and Orientation	Educational Opportunity Program	491210	R0033	$ 494,792	$ -	$ 494,792	Student Life
Health Education and Wellness	Base	Dean of Students	Student Health Center	491235	R0035	$ 258,116	$ -	$ 258,116	Student Life
OSD Services and Accommodations	Base	Dean of Students	Office for Students with Disabilities	491240	R0031	$ 379,133	$ -	$ 379,133	Student Life
Parent Academy	Base	NSPP and Orientation	NSPP and Orientation	491200	R0009	$ 198,539	$ -	$ 198,539	Student Life
Veterans Resource Center	Base	NSPP and Orientation	Veterans Resource Center	491204	R0032	$ 271,583	$ -	$ 271,583	Student Life
	Total					**$ 1,885,323**	**$ -**	**$ 1,885,323**	

One-Time (Annually Recurring)

Mind Matters	One-Time	Office of VP for Student Life	Office of VP for Student Life	491201	T0048	$ 1,188	$ 68,050	$ 69,238	Student Life
GFDRC Supporting Success of Golden Eagle Dreamers	One-Time	NSPP and Orientation	Glazer Family Dreamers Resource Center	491203	T0046		$ 41,190	$ 41,190	Student Life
	Total					**$ 1,188**	**$ 109,240**	**$ 110,428**	

One-Time Proposals

Public Safety - Student Professionals	One-Time	Admin & Finance	Public Safety	591100	T0059	$ -	$ 240,653	$ 240,653	Admin. & Finanace
Career Exploration & Planning Program	One-Time	VP for Student Life	Career Development Center	491130	T0061	$ -	$ 14,360	$ 14,360	Student Life
HACU Student Delegate Program	One-Time	VP for Student Life	Career Development Center	491130	T0062	$ -	$ 66,228	$ 66,228	Student Life
Golden Eagle Connection Opportunity & Outreach Support	One-Time	VP for Student Life	New Students and Family Engagement (NSFE)	491200	T0066	$ -	$ 42,000	$ 42,000	Student Life
Transition Experiences	One-Time	VP for Student Life	New Students and Family Engagement (NSFE)	491200	T0067	$ -	$ 94,314	$ 94,314	Student Life

RAP - 2E

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

OSD Services and Accomodations	One-Time	VP for Student Life	Office for Students with Disabilities	491240	T0068	$ -	$ 100,000	$ 100,000	Student Life
Cultural Inclusivity & Belonging Initiatives: Year-long	One-Time	VP for Student Life	Cross Cultural Centers	491202	T0078	$ -	$ 29,098	$ 29,098	Student Life
Eddie Fest 2022-2023	One-Time	VP for Student Life	Office of the Dean of Students	491202	T0079	$ -	$ 100,000	$ 100,000	Student Life
DEI, Leadership, and Community Engagement Development	One-Time	VP for Student Life	Housing and Residence Life (HRL)	491205	T0080	$ -	$ 25,000	$ 25,000	Student Life
	Total					**$ -**	**$ 711,653**	**$ 711,653**	
Grand Total - Student Development and Career Services						**$ 1,886,511**	**$ 820,893**	**$ 2,707,404**	

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Linking College to Career
Department: Career Development Center
Department ID: 491130

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Michelle Lovasz

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

Compensation*		
SSP II	$	55,248.00
SSP II*	$	47,352.00
Student Asst.	$	38,880.00
Misc. Other	$	11,508.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**152,988.00**

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

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

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

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

SSF REQUEST TOTAL: $ 283,160.00

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

Fund Code:	SF012
Dept ID:	491130
Program Code:	R0034

Amount Approved: $ 283,160

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022 - 2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: EOP Summer Bridge and Retention Programs
Department: Educational Opportunity Program
Department ID: 491210

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Ivonne Diaz

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

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

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

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

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

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

SSF REQUEST TOTAL: $ 494,792.00

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

Amount Approved: $ 494,792

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022 - 2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Health Education and Wellness
Department: Student Health Center
Department ID: 491235

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: M. Warren/J. Gaspar

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

Compensation*		
Hlth Ed Assist F/T	$	49,536.00
Hlth Ed Assist P/T	$	32,460.00
Student Assistants	$	40,000.00
Misc. Other	$	8,794.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**130,790.00**

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

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

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

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

SSF REQUEST TOTAL: $ 258,116.00

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

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

Amount Approved: $ 258,116

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

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

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

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

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

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: OSD Services and Accommodations
Department: Office for Students with Disabilities
Department ID: 491240

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Gonzalo C. Centeno

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

Compensation*	
DHH Coordinator	$ 50,000.00
Student Assistants	$ 20,000.00
Service Providers	$ 160,000.00
(Test Proctors,	
ASL Interpreters,	$ -
Captioners)	$ -
Misc. Other	$ 4,836.00
	$ -
	$ -
	$ -
Total	**$ 234,836.00**

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

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

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

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

SSF REQUEST TOTAL: $ 379,133.00

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

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

Amount Approved: $ 379,133

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Parent Academy
Department: New Student and Parent Programs
Department ID: 491200

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Christopher Johnson

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

Compensation*		
Director	$	69,912.00
Student Assistants	$	19,000.00
Overtime Support	$	4,620.00
Misc. Other	$	1,752.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**95,284.00**

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

Supplies		
Printing/Mailing	$	6,805.00
Newsletter	$	1,500.00
Promotional Mtrls	$	3,500.00
Equip. Rentals	$	800.00
USU Room Res	$	2,500.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**15,105.00**

Services		
Program Costs	$	40,000.00
Parent Assn.	$	5,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**45,000.00**

Other		
Prof. Development	$	4,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**4,000.00**

SSF REQUEST TOTAL: $ 198,539.00

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

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

Amount Approved: $ 198,539

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Veterans Resource Center
Department: Veterans Resource Center
Department ID: 491204

Division: Student Life
SSF Category: Student Development and Career Services
Funding: Baseline: On-going Program
Prepared By: Dani Molina

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

Compensation*		Supplies		Services		Other	
ADM I	$ 82,008.00	Staples	$ 7,292.28	Programming	$ 22,248.00	Conferences/ Pro Dev	$ 500.00
ASC I	$ 34,152.00		$ -		$ -		$ -
ASA II	$ 34,692.00		$ -		$ -		$ -
Misc. Other	$ 4,836.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 155,688.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
ADM I Benefits	$ 47,302.08		$ -		$ -		$ -
ASC I Benefits	$ 19,125.12		$ -		$ -		$ -
ASA II Benefits	$ 19,427.52		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 85,854.72**	**Total**	**$ 7,292.28**	**Total**	**$ 22,248.00**	**Total**	**$ 500.00**

SSF REQUEST TOTAL: $ 271,583.00

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

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

Amount Approved: $ 271,583

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022 - 2023

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Mind Matters
Department: Office of the Vice President for Student Life
Department ID: 491201

Division: Student Life
SSF Category: Student Development and Career Services
Funding: One-Time: Annually Recurring
Prepared By: Cynthia Galvez/Betty Kennedy

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

Compensation*		Supplies		Services		Other	
Research Assistants	$ 17,900.00	Promotional	$ 3,150.00	Speaker Fees	$ 6,500.00	Professional Dev.	$ 15,000.00
Misc. Other	$ 1,188.00	Supplies	$ 5,600.00	Room Rental	$ 4,300.00	Technology	$ 1,500.00
	$ -		$ -	Catering	$ 14,100.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 19,088.00**		$ -		$ -		$ -
			$ -		$ -		$ -
Benefits			$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ -**	**Total**	**$ 8,750.00**	**Total**	**$ 24,900.00**	**Total**	**$ 16,500.00**

SSF REQUEST TOTAL: $ 69,238.00

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

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

Amount Approved: $ 69,238

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

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

2. Measurable Outcomes – How is success defined?

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

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

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

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

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

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

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

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

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

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

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

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Proposal Title: Supporting the Success of Golden Eagle Dreamers
Department: Dreamers Resource Center
Department ID: 491203

Division: Student Life
SSF Category: Student Development and Career Services
Funding: One-Time: Annually Recurring
Prepared By: Henoc Preciado

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

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

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

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

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

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

SSF REQUEST TOTAL: $ 221,890.00

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

Fund Code:	SF012
Dept ID:	491203
Program Code:	T0046

Amount Approved: $ 41,190

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Adm & Finance**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Public Safety**	Baseline: On-going Program	☐
Prepared By:	**Chief Bohannon**	One-time:	☒
SSF Category:	**Student Development**	Division Rank:	
Proposal Title:	**Public Safety Student Professionals**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Eagle Patrol program offers current students an opportunity to work as a student professional under Public Safety. The student professionals provide campus wide foot patrols, building unlocks, building lock ups, escorts services, provide fire watch as necessary and assist with outreach events/programs that benefits our campus community. These outreach events include programs on personal self-defense and awareness of their surroundings as well as emergency preparedness programs that address natural disasters and critical incidents. As student professionals, they share information and/or suggestions that are specifically geared towards their peers. Most recently, the Eagle Patrol student program assisted with the Survival Fair, which has been one of the campus' most successful events, one year the fair's attendance reached over 1,300 community participants. The Eagle Patrol student program takes great pride in these type of events and their overall involvement with the campus community. With the help of our Eagle Patrol program, the department's relationship with the community continues to expand as every effort is made to continue to meet and improve the students experience on campus in addition to achieving the professional goals of the Public Safety Department.

2. Measurable Outcomes – How is success defined?

The overall goal of the Eagle Patrol program is to provide students an opportunity to work as student professionals, specifically involved with activities and programs that are geared towards helping their own peers. The Eagle Patrol program has allowed the department to mentor students by allowing them to be involved in providing services to their own campus community. With the use of our effective outreach and participation programs, that involves the Eagle Patrol program, our goal is to work together collectively as a community to ensure the safest possible environment for all who come to our campus to learn, work and visit.

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

As our campus, community continues to grow, the request for services and the need for effective outreach and participation grows. Our goal is to continue meeting the needs of our campus community by supporting our student professionals and the various programs and events that they are involved with. Each year, we aim to expand our programs by incorporating new ideas and/or suggestions to improve the delivery of these programs to the campus community. As such, we would like to invite special guest to speak on topics that have garnered heightened alert or increased interest by the campus community. We would also like to provide our student professionals with additional outreach materials as tools to invite and engage community members at various events and presentations on campus. We would also like to expand our RAD self-defense training program by offering additional courses to the campus and neighboring community.

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

All services provided by our student professionals are carefully maintained and stored in files. The files and data are reviewed on a continual basis and includes the opportunity to include recommendations or suggestions to improve the delivery of our service to the campus community .This information is also used to assess the overall quality of service that is provided to the campus community. For community outreach and special programs, the department maintains detailed records of events, time allocated to events, the number of personal contacts made during an event, names of personnel contributing to the event, topics discussed and the types of informational handouts distributed.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Adm & Finance

Proposal Title: Public Safety - Student Professionals **SSF Category:** Student Development and Career Services

Department: Public Safety **Funding:** One-Time

Department ID: 591100 **Prepared By:** Chief Bohannon

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

Compensation*	
Student Assistant	$ 240,653.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 240,653.00**

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

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

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

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

SSF REQUEST TOTAL: $ 240,653.00

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

Fund Code:	SF012
Dept ID:	591100
Program Code:	T0059

Amount Approved: $ 240,653

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Career Center seeks to launch a peer-led exploration and planning program designed to help incoming students understand: the interrelationship between majors, campus experiences, and professionalization; the value of internships and student involvement opportunities to build a professional brand; and the pathway to developing transferable skills critical for success in life during and after college. Early career development is essential for all college students but particularly impactful for first-generation college students who could benefit from additional support in how to make the most of their college experience to increase career readiness. It is particularly vital for those who seek to obtain a degree but are uncertain about possible career pathways, what major to pursue, or what experiences to have that will help them successfully transition from college to a career. This program aims to increase student's confidence in their career choice and plan, establish a network of peers to support their career journey at Cal State LA, increase their sense of belonging in college, and improve retention through the first two years at Cal State LA. While the program will be open to all enrolled students, we seek to focus recruitment on incoming students, particularly major and career-exploring newcomers. The CSU Student Success Dashboard indicates that undeclared freshmen were the largest count of freshmen who enrolled in 2015 and left without graduating, of which fifty-one percent left within the first year at Cal State LA. This program seeks to engage this population specifically and strives to recruit at least thirty participants who will complete the program over sixteen weeks in the spring semester. Invitations to apply to the program will be sent specifically to this population, and program peer administrators will conduct outreach within the colleges, advising centers, and student life departments.

2. Measurable Outcomes – How is success defined?

Participants in the career exploration and planning program will complete four engagement activities and be acknowledged for completing the program in a culminating recognition event. The program will achieve the outcomes listed below. Program Outcomes – Participants will: increase their confidence in their career choice and plan; increase their sense of belonging at Cal State LA; create a network to support their career journey; and retain enrollment through the first two years at Cal State LA. Learning Outcomes – Participants will: reflect upon influences in career decision-making and make informed career decisions; create and take actions toward a career plan for their time at Cal State LA; and develop and articulate their professional brand

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

The career exploration and planning program will be coordinated by student assistants and consist of four engagement activities and a culminating event. 1) Orientation – Participants will: hear from guests about the impact of early-career exploration; learn about Holland codes for career decision-making and informally obtain their code through group networking activities; learn about the steps to complete the program and recognition benefits; and follow-up by taking the Focus 2 self-assessments to expand their self-exploration of career decision-making influences. 2) Career Planning Day – During this four-hour event, participants will: reflect upon their self-assessments and connect them to career decision-making; learn about career pathways, career mindsets, and career competencies; develop their professional brand statement; learn about professional development opportunities at Cal State LA and S.M.A.R.T. goal-setting; and create their professional development plan. 3) Career Networking Teams – Participants will meet three times, bi-weekly, with peers to hold each other accountable for taking action towards their professional development plan. Each meeting will also present ways to network for career exploration. Participants will complete reflection questions after each team meeting. 4) Speaker Series – Participants will attend two speaker events where guests talk about how they became successful, and participants have opportunities to network. 5) Recognition Event – Participants will learn and practice business dining etiquette. Participants who completed all four engagement activities will be acknowledged during this event. They will announce their final professional brand and chosen career paths and receive a recognition package launching their next steps in the professional development journey. Student assistants will be hired and trained to recruit participants, conduct the above activities, coordinate online make-up activities for those who could not attend the in-person training, and ensure students complete the program. We are seeking three student assistants to oversee the program under the supervision and guidance of professional career advisors and assistant director. Each student assistant will be a liaison to two colleges to ensure recruitment and retention of participants, each will be the lead for at least one of the above events, and all will help to facilitate the program. Student assistants are critical to the success of this program. They will provide the support that will expand the work of career advisors whose time is limited primarily to advising appointments. As students, they offer relatable and inspiring support to their peers, enhancing participant motivation and success. Through this program, student assistants will increase their knowledge, abilities, confidence, and sense of belonging in their career journey and gain valuable transferrable skills to enhance their résumé. This program is entirely dependent upon SFF funds, which will cover student assistant wages, event expenses including facilities, hospitality and dining etiquette guest speaker, and recognition items to sustain and honor participants' success.

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

Program outcomes will be measured at the end of the program with a participant survey, and enrollment retention will be assessed one year after the program. Learning outcomes will be measured during the

program. During career planning day, data will be collected to assess reflection upon career influences and decisions, development of a career plan, and creation of a professional brand statement. After career networking team meetings, participants will complete a reflection assignment to assess their progress towards the career plan and networking for career exploration.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: Career Exploration and Planning Program **SSF Category:** Student Development and Career Services

Department: Career Center **Funding:** One-Time

Department ID: 491130 **Prepared By:** Michelle Lovasz

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

Compensation*		Supplies		Services		Other	
Student Assistant	$ 7,800.00	Supplies	$ 3,600.00	UAS-Hospitality Events	$ 3,600.00		$ -
Student Assistant	$ 7,800.00		$ -	Etiquette Presenter	$ 1,500.00		$ -
Student Assistant	$ 7,800.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 23,400.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 3,600.00**	**Total**	**$ 5,100.00**	**Total**	**$ -**

Benefits	
Student Assistant	$ 30.00
Student Assistant	$ 30.00
Student Assistant	$ 30.00
	$ -
Total	**$ 90.00**

SSF REQUEST TOTAL: $ 32,190.00

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

Fund Code:	SF012
Dept ID:	491130
Program Code:	T0061

Amount Approved: $ 14,360

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Hispanic Association of Colleges and Universities (HACU) was established in 1986 and represents more than 470 colleges and universities committed to Hispanic higher education success in the U.S., Puerto Rico, Latin America, and Spain. The HACU Annual Conference Student Delegate Program will serve as a platform designed to provide students an opportunity to grow and strengthen their career-building and leadership skills as they participate in the HACU Annual Conference. Fourteen students will be selected to serve as student delegates representing Cal State LA. Four selected chaperones from the division of student life will accompany this delegation. HACU's 35th Annual Conference, "35 Years of Championing Hispanic Higher Education Success," will be held on October 30 to November 1, 2021 in Aurora, Colorado. At the conference, students will benefit from mentoring and networking opportunities as they are exposed to federal agencies, corporations, colleges and universities, and non-profits; expand their knowledge of careers in different sectors, and meet over 500 students from across the U.S. Prior to the conference, the students will attend workshops that will prepare them for maximizing the conference experience. The workshop curriculum will be designed to benefit students beyond participation at HACU. The workshops will not be limited to selected student delegates but will be advertised campus-wide to offer the skill building to more students. These efforts connect to the University Strategic Plan Priority Area of Student Success by: cultivating and affirming an asset-based mindset and practice in everything we do, one that honors our student's unique talents, diverse life experiences, and intellectual curiosity; and strengthening transition-to-career support services, including increasing internship and mentoring opportunities.

2. Measurable Outcomes – How is success defined?

Success is defined through the increase of student knowledge of effective career search and networking strategies, an increase in sense of confidence and an increase of personal awareness gained by participating in the pre-conference workshops. Success is also defined by the type and impact of their engagement during and after the conference.

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

Through the efforts of the office of the Vice President for Student Life and the Career Center, the HACU Annual Conference Student Delegate Program will achieve its goals of creating a formative experience that promotes both personal and professional growth by establishing a process that creates opportunities that lead to a successful student experience. Through this process, students will benefit from having all their travel expenses paid. Students and family members will orient to the benefits of the program and establish an informed commitment to engaging in this professional development during an orientation mixer. Students will be required to participate in pre-conference workshops where they will explore topics that include resume development and LinkedIn profile creation, networking and dining etiquette, and leveraging experiences for future opportunities. Students will receive conference essentials including Cal State LA apparel, a pad-folio and business cards to use while attending the HACU conference. Post conference, students will attend a luncheon that will provide additional networking opportunities with key campus administrators. Selected students will have the opportunity to share their testimonial as a result of their participation at the conference, and all students will benefit from the opportunity to continue building community beyond the conference. Outcomes from our inaugural program in 2019 indicated that 80 to 100% of respondents most valued the etiquette dining and resume pre-conference training, and 80 to 100% of respondents gained opportunities from the conference such as career advising from industry professionals and LinkedIn professional connections. Others gained internship and fellowship opportunities and applied to a graduate program they learned about at the conference. Nearly 80% of respondents felt very strongly that the student delegate program helped them to better understand the value of attending professional conferences and that they feel more hopeful about their career options. Overall, 78% of respondents were considered promoters according to the Net Promoter Score. Participants also shared the following about their takeaways from the program: "I was nervous to attend the HACU conference because I did not know what to expect. The pre-conference during the summer helped prepare us in different ways. The experience was amazing, being surrounded by Hispanic students and professionals helped me realize that anything is possible and being from a minority group should not stop us from achieving our goals," "I learned that diversity and inclusion is becoming a high priority for employers. This has made me feel more comfortable about being more open about who I am and how I identify and relate to others. I am going into the job application process more confident that I will find an employer who will not only appreciate my background but seek out my ideas because of my distinct experiences," and "I was very impressed with the scope of the conference and felt that I benefited in so many ways. I feel I have grown from the shared experience with other students like myself and believe that the impact of the conference is multiplied as I share the experience with my peers. The conference has emboldened me and better prepared me for any career and experiences that lay ahead of me." The inaugural program was primarily funded by Student Life divisional funds and offset by college contributions. The continued success and growth of this program is contingent upon Student Success Fee funding to sustain the inaugural participant capacity.

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

All students participating in the HACU Annual Conference Student Delegate Program will take a pre and post assessment that will measure the effectiveness of the pre-conference workshops. All students will also

complete a survey post their conference experience that will measure their engagement during and after the conference.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: HACU Student Delegate Program **SSF Category:** Student Development and Career Services

Department: Career Center **Funding:** One-Time

Department ID: 491130 **Prepared By:** Michelle Lovasz

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

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

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

Supplies	
Supplies	$ 6,255.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 6,255.00**

Services	
UAS-Hospitality Events	$ 6,549.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 6,549.00**

Other	
Travel	$ 34,781.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 34,781.00**

SSF REQUEST TOTAL: $ 47,585.00

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

Fund Code:	SF012
Dept ID:	491130
Program Code:	T0062

Amount Approved: $ 66,228

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**New Student and Family Engagement**	Baseline: On-going Program	☐
Prepared By:	**Candice Varnado**	One-time:	☒
SSF Category:		Division Rank:	**1**

Proposal Title: **Golden Eagle Connection Opportunity (GECO) & Outreach Needs**

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Golden Eagle Connection Opportunity (GECO) is an engagement and orientation continuation program designed to support students as they navigate the first/second-year experience. Second year students are included to offer encouragement to Fall 2020 first-time freshman and transfers who have never been to Cal State LA's campus due to the COVID-19 pandemic. Students comprised of transfers and first-year freshman who joined our campus community starting Fall 2020 - Fall 2021, that also attended Golden Eagle Orientation will be offered a mid-semester check-in that supports their continued growth at Cal State LA, roughly 16,000 students will be invited to participate (based on 2020 Fall registrants, doubled). Through GECO students will be provided opportunities to continue their acquaintance with university resources, assistance with the continuation of academic integration for next semester, and interaction between students and faculty and staff through open houses, wellness workshops and involvement fairs. For many of the students, particularly Sophomore students GECO would be a physical introduction to campus resources and stakeholders. In collaborations with the Center for Student Involvement, GECO will also assist students in developing an attachment to the campus community through student organization involvement opportunities to encourage a sense of belonging. GECO will further the objectives of the programs by implementing an aggressive outreach plan that includes socially distant/ COVID measures, including distant tabling efforts, accessible marketing/materials in the form of captioned videos for workshops and equipment suitable for hybrid (in person/online) modes of serving students wherever they may be. Additionally, under the expanded umbrella of retention support, New Student and Family Engagement will investigate, propose and implement strategies, programs, and services designed to facilitate the successful matriculation of students through this mid-semester support program. These efforts connect to the University Strategic Plan Priority Areas of Student Success and a Welcoming and Inclusive Campus by: implementing effective strategies that engage distinct student communities; promoting access to and utilization of student wellness services; increasing the number of welcoming and healthy spaces on campus; and fostering Golden Eagle Pride for all members of the University community.

2. Measurable Outcomes – How is success defined?

Success will be defined by the following: increased sense of belonging; increased knowledge of and/or utilization of campus support services; and retention from semester to semester and from year to year.

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

GECO will achieve the goals of outreach, community building and assisting in the successful transition and retention of identified students through early registration of the next semester via the program, attendance in specific GECO activities such as, staff and faculty facilitated workshops, GECO mindfulness activities and student organization involvement fairs. The outreach needs for this program will assist in the effort to let students know this new program exists and ultimately to reach more students with the technological advances of in-person and online offerings. The Student Success Fee funding would be used exclusively to cover the full cost of GECO and NSFE Outreach needs in 2021-2022, allowing this critical program to have a larger positive impact on the student body.

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

Qualitative data regarding the level of engagement and its impact on sense of belonging and information retention will be measured through program evaluations and focus groups/interviews of participants.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: GECO and Outreach Support
SSF Category: Student Development
Department: New Student and Family Engagement
Funding: One-Time
Department ID: 491200
Prepared By: Candice Varnado

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

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

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

Supplies	
Success Planners	$ 20,000.00
Spirit Campaign	$ 10,000.00
Welcome Week	$ 15,000.00
Incentives	$ 5,000.00
Outreach Equipment	$ 3,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 53,000.00**

Services	
UAS Ballroom Events	$ 64,500.00
U-SU Room Fees	$ 2,500.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 67,000.00**

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

SSF REQUEST TOTAL: $ 120,000.00

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

Fund Code:	SF012
Dept ID:	491200
Program Code:	T0066

Amount Approved: $ 42,000

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Under the department of New Student and Family Engagement, Transition Experiences represents a collection of programs designed to help increase equity, diversity, and inclusion for some of the more vulnerable student populations at Cal State LA. RISE (Retention through Interpersonal Student Engagement) is an engagement and peer-mentoring program designed to support Black students as they navigate the first-year experience. Current students are recruited and trained to support first-time freshmen and first-year transfer students as they transition into the University. These mentors offer guidance on accessing campus resources and opportunities, and assist the transitioning first-years with understanding and navigating the campus culture. RISE also connects these students (mentors and mentees alike) to both existing and specially-designed involvement opportunities to encourage a sense of belonging and connection to the campus. The Network: Men's Success Initiative will address the equity and success gaps of young men of color in the CSU system and at Cal State LA specifically. The Network seeks to identify the unique challenges faced by young men of color, disaggregated across racial/ethnic and socioeconomic lines, and to propose and implement strategies, programs, and services to empower these students in their academic and co-curricular pursuits. Abound is a mentoring and personal development series that will be piloted in collaboration with community non-profit organization The Collective Identity. Abound will support young Black women at Cal State LA by providing workshops, on and off campus activities, and one-to-one mentoring with Black women working in various professional fields across Los Angeles. The Black Student Welcome creates a welcoming and inviting environment for new incoming Black students by connecting them to current students, faculty, and staff at the University, as well as academic and involvement resources. The Welcome culminates in a networking experience that also includes parents and family support members, fostering a truly inclusive community-building opportunity. These efforts connect to the University Strategic Plan Priority Areas of Student Success and a Welcoming and Inclusive Campus by: implementing effective strategies that engage distinct student communities; promoting access to and utilization of student wellness services; increasing the number of welcoming and healthy spaces on campus; and fostering Golden Eagle Pride for all members of the University community.

2. Measurable Outcomes – How is success defined?

Success will be defined by the following: increased sense of belonging; increased knowledge of and/or utilization of campus support services; and retention from semester to semester and from year to year. RISE was initially launched in 2017; to date, there have been 113 student participants in the program. The 2018-2019 cohort had a 100% retention rate from fall to spring semester, and a 100% retention rate for first to second year for freshmen.

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

Through the efforts of New Student and Family Engagement leadership, including specifically-tasked student assistants, RISE, The Network, Abound, and the Black Student Welcome will achieve their combined goals of community building and assisting in the successful transition and retention of identified students through meetings, campus event attendance, workshops, guest speakers, peer support, and facilitated experiences. Specific programs and activities will be created for these groups, including opportunities to engage with current faculty and staff members. Student Success Fee funding was used exclusively to cover the full cost of RISE in 2018-2019. During the 2019-2020 academic year, this program was funded by a combination of funds from NSFE and Office of the Vice President for Student Life. The Network has had some limited financial support from the Cross Cultural Centers and the Office of the Vice President for Student Life. The Black Student Welcome was supported by New Student and Family Engagement, and Abound is a new initiative launching this year.

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

Retention and GPA data for the students who participate in the various programs will be evaluated. Qualitative data regarding the level of engagement and its impact on sense of belonging and information retention will be measured through program evaluations and focus groups/interviews of participants.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: Transition Experiences
SSF Category: Student Development & Career Services
Department: New Student and Family Engagement
Funding: One-Time
Department ID: 491200
Prepared By: Christopher Johnson

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

Compensation*		
Student Assistants	$	-
Three (3) positions	$	35,670.00
Student Internships	$	-
Two (2) positions	$	22,100.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**57,770.00**

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

Supplies		
Promotional Mtrls	$	15,000.00
Event Supplies	$	4,600.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**19,600.00**

Services		
UAS Events	$	16,930.00
U-SU Rooms	$	6,500.00
Mentor Stipends	$	8,000.00
Ambassadors	$	1,200.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**32,630.00**

Other		
Training/Development	$	2,000.00
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
	$	-
Total	**$**	**2,000.00**

SSF REQUEST TOTAL: $ 112,000.00

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

Fund Code:	SF012
Dept ID:	491200
Program Code:	T0067

Amount Approved: $ 94,314

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

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

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

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

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

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

The augment of additional SSF funds for OSD provides essential support for the increased demand for in-house, real-time captioners and interpreters (contractual staff). During this past academic year, OSD has had to increase agency support services as there has been an increase in specialized ASL interpreting to accommodate students with dual diagnoses. Additionally, the funding will also go to address support service requests that require more than one service provider for extended alternative instruction (Zoom) sessions. To provide a seamless transition between two real-time captioners (support service providers) while they are providing a service to a student during class, it has required the utilization of the system called StreamText. The service has been introduced this academic year as it was needed to address this aspect of services that were being provided through alternative instruction sessions. The services are coordinated by a full-time Deaf and Hard of Hearing Services Coordinator to maximize accessibility and to minimize costs.

Also, notetaking services continue to provide important complementary support to the students who use ASL interpreting and real-time captioning. During AY 2019 - 2020, approximately 907 requests

for notetaking services were made by students with diverse disabilities including, but not limited to physical, visual, and learning. Of these requests, 546 students confirmed and used notetaking services during the semester. During AY 2020-2021, the number of requests reduced to 741, of which 357 requests were used and filled by volunteer notetakers. The highest number of requests come from students who have learning and psychiatric disabilities; both of which encompass the highest population served by the Office for Students with Disabilities. Although there is an 18% decrease in confirmed notetaking requests between AY 2019 and 2020; we anticipate a significant increase in the academic year 2021-2022 with the return of in-person instruction.

2. Measurable Outcomes – How is success defined?

Success is defined as students with disabilities achieving their academic goals. It is measured through the quantitative assessment of quarterly GPAs and persistence and graduation rates. Data continues to be consistently collected by OSD with the assistance of the Institutional Effectiveness (IE) office. Institutional Effectiveness has set up a Tableau Dashboard with up-to-date statistical information regarding numbers of students registered with OSD, support service requests and need, and most importantly graduation rates of students with diverse disabilities. Additionally, OSD also collects the needed statistical information from our Accessible Information Management (AIM) system, which reports the courses in which students with disabilities enroll, term grade outcomes, GPA information, and it also tracks the rate at which students use their determining accommodations.

OSD also measures success and addresses areas where successes might not be occurring. Students who are not demonstrating successful completion rates towards their academic goals (as reported by their term grades) are scheduled for an overall performance review meeting. During the academic year 2020 - 2021, many students were presented with increasing challenges caused by the COVID-19 pandemic. Thus, we anticipate reevaluating support services established for many of our students and incorporate ways in which to support the challenges they experienced. OSD disability management specialist will address and evaluate disability-related challenges affecting students registered with OSD. If needed, a modification of the student support services will be evaluated and established where needed to improve the academic success possible for the student.

Finally, success is also defined by high student satisfaction levels with OSD services received. This is an important measurement because it will entail how the support services had to be modified to meet the needs of students with disabilities during alternative instruction. How students addressed their academics drastically changed and will continue to be modified as we approach a combination of in-person courses, and alternative instruction/online.

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

OSD program objectives are being met as outlined in section 1. The SSF funding received increases the feasibility of hiring the necessary support staff to ensure timely delivery of quality and appropriate support services. The one-time augment requested will allow for the potential increase in contractual services that will need to be used to accommodate the anticipated increase for Fall Semester, 2021.

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

This upcoming year, OSD would like to implement and utilize the following:

1. StreamText to facilitate the seamless transition between two real-time captioners when providing support services to Deaf and Hard of Hearing students during alternative instruction sessions, as well as in-person classes.
2. Notetaking Express to increase the viability of providing notetaking services to students with diverse disabilities without the delay that is sometimes inevitable when recruiting volunteers from the class.
3. Increase recruitment of in-house support staff (ASL interpreters and real-time captioners), as well as provide viable options of agency services for the increasing need of specialized support services.

Augment funds were not available during the academic year 2020 – 2021 to address some of the services aforementioned. However, SSF funds significantly increase the viability of additional support services to address the increasing needs of the diverse disability community registered with OSD.

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

The outcomes discussed in section 2 will continue to be measured and assessed utilizing the data provided by the OSD AIM system which will alert the student disability management specialist to a decrease in student performance. Also, OSD will continue to evaluate term reports from Institutional Effectiveness as provided in the OSD Tableau Dashboard. Information that will include student retention and graduation rates to assess success rates that support the academic outcome of students with disabilities. More importantly, the assessment tools developed as part of the Division of Student Life Assessment Plan will address more than student satisfaction, it will provide a better understanding of how students view and utilize accommodations.

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

Department Budget Request - Detail
Form C

Division Rank: 1

College:
Division: Student Life
Proposal Title: OSD Services and Accommodations (AUGMENT-ONE-TIME
SSF Category: Student Development and Retention
Department: Office for Students with Disabiliies
Funding: One-Time
Department ID: 491240
Prepared By: Gonzalo C. Centeno

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

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

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

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

Services	
Contractural Services	$55,000
for Captioning and	
Interpreting	$ -
	$ -
StreamText	$ 7,000.00
NoteTaking Express	$ 20,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 82,000.00**

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

SSF REQUEST TOTAL: $ 82,000.00

Fund Code:	SF012
Dept ID:	491240
Program Code:	T0068

Amount Approved: $ 100,000

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022-23

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	
Department:	**Cross Cultural Centers**	Baseline: On-going Program	
Prepared By:	**Lorena Marquez, Ed.D**	One-time:	☒
SSF Category:		Division Rank:	
Proposal Title:	**Cultural Inclusivity & Belonging Initiative: Year-long**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

The Cross Cultural Centers (CCC) at California State University, Los Angeles is a valuable part of the campus community. Through the provision of co-curricular programming and services that enrich the educational experience of many student populations, the CCC enhances the operation of academic and administrative units of the University. The mission of the Cross Cultural Centers at California State University, Los Angeles is to encourage student learning as well as foster an inclusive campus environment that challenges racism, sexism, heterosexism, and other forms of oppression. With a commitment to increasing cross-cultural awareness, the Centers offer a wide variety of programs and services that explore both the shared and unique experiences, histories, and heritages of our diverse communities. The Cultural Inclusivity & Belonging Initiative aims to connect and create community on campus for students, faculty and staff through a framework and ethos of collective care rooted in connection, community, love, joy and justice. In order to operationalize the mission and values of the Cross Cultural Centers and connect them to the University's efforts to create inclusivity, the CCC team (student staff and professional staff) proposal a yearlong initiative approach to engagement and student success. 1. Increased student staff support – Proposing support of hiring five Federal Work Study students so that we can begin to increase our hours of operation to fully support students in person in the four identity-based centers as well as our belonging lobby space. With five additional FWS student staff we will be able to provide our students with safe spaces to continue to explore their identities and create a psychological safe environment, learning to 2. Centering American Indian/Native American student, staff and community. Last year the CCC worked with faculty to host the inaugural American Indian Student Celebration. We were able to create a sense of community for our Indigenous community and need to do more to serve. By continuing what was started in 2021, we hope to began having deeper conversations to assist with support of other faculty, staff and outside resources in creating visibility and support for the retention and success of our Native American/American Indian

identified students, staff and community. 3. Black Student Belonging - Crew Love Fest 2022: Currently, Crew love is a space where students have the opportunity to engage with Black students, faculty, staff. We hope to create a signature program in the Fall of 2022 to expand Crew Love to a signature program that will add to the Black Student Welcome Week in which students can continue to see themselves on campus as well as meet with others for support. Students of all backgrounds are welcomed and will get to experience the joy and beauty of Blackness, while also learning about resources on campus through our partnerships with the Center for Student Involvement, New Student and Family Engagement, Counseling and Psychological Services, Athletics, Associated Students Inc. and more. While attending, students get to experience Black food, business, music, art, and more. Student Clubs and orgs (Black Student Union, National Society for Black Engineers, Greek life orgs) will be invited to table and recruit students. Students will feel a sense of belonging at three levels- student engagement- staff engagement- faculty engagement. The hope is that our Black students feel represented on their campus and feel empowered to engage in various aspects of campus life. Our goal is to have over 200 Black students participate at our Crew Love Fest. 4. LGBTQ+ Visibility & Marketing Campaign - We aim to develop a concentrated marketing effort across campus to show case support of our LGBTQ+ students thinking beyond the rainbow. This effort will be in collaboration with our Student Life Communications, ASI and USU Graffix to strategically think through visibility and trainings to assist in learning more about all the letters in LGBTQ+, specifically our Trans community. Trainings such as Safe Zone, Inclusive Language, Feminism is for Everybody, etc. will be created virtually as well as in person. 5. Nuestra Grad – Meeting our Chicanx Latinx student needs: We propose to investigate different locations to host Nuestra Grad in order to meet the Chicanx Latinx student population needs. Currently we have 140 spots for participants to be a part of the celebration and would like to be able to have 70-80 more students able to participate. This requires a new location on campus, more graduation sashes costs, and coordination of planning such an event with support for campus departments. 6. APIDA (Asian, Pacific Islander, Desi American) Heritage Month – Programs that will honor the radical joy and strength of our APIDA communities on and off campus. We hope to create a space to celebrate APIDA heritage month focusing on play, (Manjohg Mondays), joy (celebrating the 50th Anniversary of our Asian and Asian American Studies Dept.), representation (Terisa Siagatonu, Samoan Poet and activist , Jay Shetty, English author, former Hindu monk, and life coach of Indian descent) and rest (spa day/self-care). APIDA students make up about 11.6% of our campus. The CCC aims to create year-long sustainability and visibility for the support and perseverance of our APIDA students. across campus to show case support of our LGBTQ+ students thinking beyond the rainbow. This effort will be in collaboration with our Student Life Communications, ASI and USU Graffix to strategically think through visibility and trainings to assist in learning more about all the letters in LGBTQ+, specifically our Trans community. Trainings such as Safe Zone, Inclusive Language, Feminism is for Everybody, etc. will be created virtual as well as in person.

2. Measurable Outcomes – How is success defined?

The ability to market a program and to plan properly will allow us to maximize our ability to do an outreach that is felt across campus. Success will be reached when we have dismantled silos and work with campus departments from multiple divisions, Academic Affairs, Student Life, Administrative Affairs, etc. We hope to build community by getting to know each other and develop trust, open communication, and some "getting messy" approach as we work as a collective to reach the outcome of engaging our students whole-heartedly. The relationship with our academic partners will occur through establishing liaisons for each center as well as work closely with an Equity Coordinator to work through an advisory format to support the proposed initiatives per each individual center, working to develop intersectionality across campus.

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

The CCC has developed collaborative partners and relationships across the campus. We will look to work with the following university departments: Athletics, Alumni Association, Associated Students, Inc., CalFresh Outreach, Career Development Center, Center for Academic Success, Center for Student Involvement, Counseling and Psychological Services, Cross Cultural Centers, Dreamers Resource Center, Food Pantry, Housing and Residence Life, Kinesiology and Nutritional Science, New Student and Family Engagement, Student Health Center, Recreation, University Library, and the Veterans Resource Center. The program plan will consist of meeting with partners in mid-June to begin sharing how to best collaborative in order to meet the need of our students. This support will come through forms of people power, funding support, planning and committees, so that we can be strategic in marketing and promoting our programs and services effectively. A subcommittee for marketing will be created, led by the CCC Director and the AS Executive Director in order to create a "Building Bridges" programming team that will work to think through the many details and logistics of the programming aspects of this budget proposal. As for the FWS student staff, the CCC Director will work to create a student hiring timeline to hire, train and immerse students in the values of the CCC; connection, community, love, joy and justice, while also developing students to be community advocates of the four identity-based centers, assisting in presentation to our academic partners, developing street team approaches to marketing, and maintain a safe space for students. The initiative is highly dependent on the Student Success Fee Funding as what is being requested is a new program or service or addition to help evolve and meet the needs of students at Cal State LA. The CCC is hoping to continue to provide the support needed for our students to come back fully on campus and to be inter-women into the fabric of the campus. As we know from research, students who are engaged in their campus life are more likely to be retained, persist and graduate. We only hope the increase of funding will allow us to provide the holistic approach needed to do justice, equity, diversity and inclusion authentically.

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

We will use our Presence platform to track students that attend and train our Admin Asst. and a student staff to support the importance of taking time to look through the data and report with the CCC Team and liaisons in order to meet the needs of students. I hope to create a relationship with the ASI Student President to provide assistance of the measurement of the student data and assisting in understanding the student population and how to develop a feeling of belonging in the work that we do. We will use incentives such as gas card, Starbucks and Target to assist in meeting student's basic needs and collecting data.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: Cross Cultural Centers
Proposal Title: Cultural Inclusivity & Belonging Initiatives: Year-long
Department: Cross Cultural Centers
Department ID: 491202

Division: Student Life
SSF Category: Student Development and Career Services
Funding: One-Time
Prepared By: Lorena Marquez

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

Compensation*		Supplies		Services		Other	
5 Federal Work Study	$ 12,796.90		$ -	Native Am. Success	$ 7,000.00		$ -
	$ -		$ -	Black Std. Belonging	$ 9,000.00		$ -
	$ -		$ -	LGBTQ+ Marketing	$ 5,400.00		$ -
	$ -		$ -	Nuestra Grad	$ 12,000.00		$ -
	$ -		$ -	APIDA Joy	$ 12,000.00		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 12,796.90**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ -**	**Total**	**$ 45,400.00**	**Total**	**$ -**

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

SSF REQUEST TOTAL: $ 58,196.90

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

Fund Code:	SF012
Dept ID:	491202
Program Code:	T0078

Amount Approved: $ 29,098

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022-23

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Dean of Students**	Baseline: On-going Program	☐
Prepared By:	**Frangelo Ayran**	One-time:	☒
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**Eddie Fest**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Eddie Fest is the Division of Student Life's new signature engagement program designed to welcome Cal State LA students back to campus and to an exciting and vibrant array of student engagement opportunities, programs, and resources that areas within the division provide. It is intended to help connect students to these offices by showcasing them through a spring-semester-long offering of signature engagement events connected by annual or traditional activities often put on by division departments. What sets this event apart is its intentionality in connecting students to the student engagement opportunities from the start of the fall through a major welcome back to campus carnival and will continue into the spring semester. It will also continue encouraging student involvement through the signature events at which students will be able to explore the division and its collaborative partners' resources, engage in social activities, develop connections with other students, and ultimately experience campus life through the offered entertainment, food, and campus-themed incentives. In our intentional approach to meeting students where they're at and when they're available, this approach to involvement will offer students different opportunities at various locations on campus, such as in the new Housing and Residence Life complex, the Main Campus Walkway, the U-SU Plaza and Greenly Plaza, and at different times to get involved with what the University has to offer when it comes to student engagement. The final event is a day-long festival in May during which the entire campus will get to see all aforementioned locations providing students with engagement offerings. Ultimately, by directly providing students access to the various engagement opportunities the Division of Student Life and its collaborative partners provide at the signature events and through a developed calendar of annual campus traditions, Eddie Fest aims to increase students' awareness of and overall usage of Cal State LA's student engagement programs, resources, and opportunities in order to increase their sense of belonging to our campus, develop their student involvement experience, and support their academic success through increased engagement.

2. Measurable Outcomes – How is success defined?

Success of these collaborative events will be measured through participant attendance and follow-up survey assessment of program attendees. We have previously utilized the Presence online platform to check students into events which provides us with important student demographic information that informs how our program participants identify such as which colleges they're a part of, how they identify racially/ethnically, how many times they have attended campus events in general. The check-in data also provides us with student contact information that allows us to provide future outreach for upcoming programs and more importantly allows us to survey students for their evaluation of the program they did attend. Measurable outcomes for this program would include assessing student understanding of the Division's current resource and program offerings, their likelihood of attending future signature events, gauging their current and aspirational involvement experiences, and measuring their overall student sense of belonging as a result of their attendance. Successful assessment data will illustrate an increase in student responses when it comes to gauging their awareness of available engagement opportunities, their current and aspirational involvement experiences, their sense of belonging, and their likelihood to attend future events. Aside from the assessment approach we'll employ, success for each of these events will be generally gauged by attendance size, with anticipated numbers ranging from the low 400s for each signature event to the highest number at approximately 1000 event attendees for the grand finale event in May.

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

Signature Events: These are monthly events starting with a kick-off carnival in August 2022, continuing again in the spring during March and April, and ending with the grand finale carnival in May 2023. At these signature events students will be exposed to department resources through tabling opportunities for division offices and academic departments; enjoy activities and entertainment; receive free food and campus promotional items designed to increase campus spirit and pride. These will be held at different locations on campus including the Main Campus Walkway, University-Student Union Plaza, Greenly Plaza, and the brand new Housing and Residence Life complex. In addition to hosting events at different locations, we will also host the events at varying times to provide students different opportunities at engaging. The grand finale, scheduled for May will provide an offering at each of the previously mentioned locations throughout different times of the same day to provide an exciting bookend celebration of the spring semester.

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

The outcomes identified in section 2 will be measured through continued use of the Presence platform to check-in students at each of the events and from there provide them an assessment tool to evaluate the outcomes previously identified: include assessing student understanding of the Division's current resource and program offerings, their likelihood of attending future signature events, gauging their current and aspirational involvement experiences, and measuring their overall student sense of belonging as a result of their attendance. Incentives for participating in the assessment can also help encourage students to complete the assessment tool.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: Eddie Fest 2022-2023 **SSF Category:** Student Development and Career Services

Department: Dean of Students **Funding:** One-Time

Department ID: 491202 **Prepared By:** Frangelo Ayran

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

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

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

Supplies	
Aug Giveways	$ 5,000.00
Aug Equipment	$ 5,000.00
Aug Marketing	$ 5,000.00
March Giveaways	$ 5,000.00
March Equipment	$ 5,000.00
March Marketing	$ 5,000.00
April Giveaways	$ 5,000.00
April Equipment	$ 5,000.00
April Marketing	$ 5,000.00
May Giveaways	$ 5,000.00
May Equipment	$ 5,000.00
May Marketing	$ 5,000.00
	$ -
	$ -
	$ -
	$ -
	$ -
Total	**$ 60,000.00**

Services	
Aug Food Vendors	$ 10,000.00
Aug Carnival	$ 30,000.00
Aug Entertainment	$ 20,000.00
Aug Event Insurance	$ 3,000.00
Aug Fire Marshall	$ 3,000.00
Aug Water Stations	$ 3,000.00
Mar Food Vendors	$ 10,000.00
Mar Ent + Activities	$ 10,000.00
April Food Vendors	$ 10,000.00
April Ent+Activities	$ 10,000.00
May Food Vendors	$ 10,000.00
May Carnival	$ 30,000.00
May Entertainment	$ 20,000.00
May Event Insurance	$ 3,000.00
May Fire Marshall	$ 3,000.00
May Water Stations	$ 3,000.00
	$ -
Total	**$ 178,000.00**

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

SSF REQUEST TOTAL: $ 238,000.00

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

Fund Code:	SF012
Dept ID:	491202
Program Code:	T0079

Amount Approved: $ 100,000

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
STUDENT SUCCESS FEE (SSF)
FISCAL YEAR 2022 - 23

RAP – 2E:

DEPARTMENT BUDGET REQUEST
FORM A

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

Division:	**Student Life**	**Funding:**	
Sub-Div/College:		Baseline: New Program	☐
Department:	**Housing and Residence Life**	Baseline: On-going Program	☐
Prepared By:	**Christopher Jackson, Ph.D**	One-time:	☒
SSF Category:	**Student Development and Career Services**	Division Rank:	
Proposal Title:	**DEI, Leadership, and Community Engagement Development**		

NEW BUDGET REQUEST – ESSENTIAL OPERATIONS

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

Housing and Residence Life produces multiple programs that focus on student development and engagement. These programs that will encourage positive interactions with each other inside and outside the classroom. These experiences can also increase their course knowledge and understanding. Here are some of the programs we would like to continue or implement in the upcoming academic year. Cafecito in Community Series: This is an opportunity for students who identify as Latinx and those who want to learn more about the Latinx community. These series create programs and a safe space to talk about important topics in the Latinx community. It also celebrates the diversity within the Latinx culture. AAPI Conversation Series: This series will comprise of programs that celebrate different cultures with in the Asian American Pacific Islanders community. These programs and conversations will bring forth the experiences of AAPI students at Cal State LA but also their experiences as AAPI in the United States. The Rainbow Series: This series consist of group discussions and events in which we discuss current issues and topics surrounding the LGBTQIA + community. It will comprise of on campus program events and off campus excursions that bring awareness and unity to the experiences of the LGBTQIA+ community. All are welcome to participate to understand and become allies to this community. Halisi Get Down Series: These monthly events will focus on topics and interests tied to Black identity, Black Excellence, and understanding the Black Community at Cal State LA and as a whole. It will address current topics and issues that impact the Black Community and teach residents how to be an ally. Sister Talk Series: This monthly series encourages women's (Cis-gender and Trans-gender women) empowerment. These series will have programming and regular discussions that focus on support, community development, and the celebration of all womanhood. It will also discuss issues that women face. Possible Excursions: Museum of Tolerance, The Museum of African American Art, California African American Museum, Los Angeles Asian Museum, USC Pacific Asia Museum, Japanese American Museum, Japanese American National Museum, Museum of Latin American art, ONE National Gay & Lesbian Archives, Long Beach Pride. Celebrations of Differences: This program would be an end of year program where students can come together to celebrate each other's cultures and discuss ways to be involved with each of the identities represented. It will bring unity within the closing of the academic year. The Graduate student assistants would also support the programming and leadership development of Resident Hall Association and Large scale programming. RHA

consists of students currently living within Housing and Residence Life who serve as active representatives for the Cal State LA residents. RHA works hand-in-hand with the students in the housing community to enhance their living and educational environment. RHA also creates and implements a wide variety of events throughout the year. These programs include: Ultimate Game Night, Halloween Night, Relay for Life, Cal State LA's Got Talent, as well as many others. They would also develop the leadership of RHA executive board and Hall Council members. Help develop RHA on connecting the housing community with the campus community. Provide network and connect with other organizations on campus and build allies. Provide an atmosphere where students can learn and grow. Build a reputation through positive experiences with residents. Focus on "real issues" that are important to the members of the residence life community. Graduate Student Assistants would also assist in the training and professional development of Resident Assistants and Program Assistants. They will also assist Residence Life Coordinators with conduct meetings, student engagement activities, food pantry expansion, and leadership development opportunities.

2. Measurable Outcomes – How is success defined?

Success is defined by positive evaluations after the completion of each program. Success will also be defined by the increased rates of new student participation for each program. Success will be defined by the positive impact of student participation and understanding the importance ways diversity and inclusive positively impact the residential community. Furthermore, success will be determined by the increase in understanding and celebration of differences.

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

Programming is partially funded by Housing and Residence Life. Additional Funding from SSF would assist in enrichening the experience of students who life on campus. Our hope is that with additional SSF funds we can expand programming capabilities to reach more residents and provide a positive outcome for students of many different background and help education and unite the Cal State LA Community.

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

For each event, student will be asked to complete a shore survey about the program, content, and impact it may have had on them. At the end of the series, the students who participated will be asked to provide feedback on the program series and what they would like to see for future programming. Evaluation data will be used to strengthen the program/series and adapt it to yearly, or semester, reoccurring program/series.

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

Department Budget Request - Detail
Form C

Division Rank: _____

College: _____ **Division:** Student Life

Proposal Title: DEI, Leadership, and Community Engagement Development **SSF Category:** Student Development and Career Services

Department: Housing and Residence Life **Funding:** SSF One-Time

Department ID: 491205 **Prepared By:** Christopher Jackson

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

Compensation*		Supplies		Services		Other	
Grad Student Asst	$ 13,000.00	Office Supplies	$ 2,000.00	Programming	$ 25,000.00		$ -
Grad Student Asst	$ 13,000.00		$ -		$ -		$ -
Grad Student Asst	$ 13,000.00		$ -		$ -		$ -
Grad Student Asst	$ 13,000.00		$ -		$ -		$ -
Grad Student Asst	$ 13,000.00		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
	$ -		$ -		$ -		$ -
Total	**$ 65,000.00**		$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
			$ -		$ -		$ -
		Total	**$ 2,000.00**	**Total**	**$ 25,000.00**	**Total**	**$ -**

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

SSF REQUEST TOTAL: $ 92,000.00

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

Fund Code:	SF012
Dept ID:	491205
Program Code:	T0080

Amount Approved: $ 25,000

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