

**CSUEB Academic Access, Enhancement and Excellence Fee
CSUEB A2E2 Fee Financial Action Plan
2012-13**

May 8, 2012¹

1) Introduction

The Cal State East Bay Mission statement emphasizes our commitment to providing outstanding academic programs that meet the educational goals of our students and prepare them to be productive, contributing members of their communities – locally, regionally, and globally. We value an inclusive, socially responsible, vibrant University environment that provides a learning-centered experience where all of our students have the support and opportunities they need to succeed. In order to realize these goals and ensure the success of our students in our rapidly changing world, we must continue to provide the latest in technological, instructional and pedagogical innovations.

The CSUEB Academic Access, Enhancement and Excellence Fee (CSUEB A2E2), is designed to provide our students with more stability and predictability in the cost of their education while ensuring access to cutting edge technology and pedagogical innovation as well as state of the art learning and support systems.

Goals of the A2E2 Fee Proposal:

- Goal 1: To increase student success in achieving educational goals, timely graduation and preparation for lifelong learning and meaningful employment.
- Goal 2: To improve, through the use of technology and enhanced classroom resources, the teaching, learning and support systems available to students.
- Goal 3: To enhance access to educational learning materials through provision of a uniform electronic platform as an e-reader and productivity tool.

2) Academic Access, Enhancement & Excellence Funding

Beginning in Winter 2012, students began paying a \$40 fee per quarter that will provide them access to enhanced academic resources in classrooms, the library, research and academic advising services without specific course fees.

¹ This document was reviewed by the Student Success and Assessment Committee (SSAC) on May 9, 2012; and the group recommended that the Provost move forward with the proposals listed under University-wide Activities and Programs (UAP).

Approved Uses:

The A2E2 funding will support student academic activities and services throughout the University. Fees will be allocated to one of the following four categories: 1) enhanced classroom learning (ECL); 2) enhanced instructionally related activities (EIRA, more broadly defined than the traditional IRA, such that it will be more inclusive of disciplines and student academic activities across the campus); 3) instructional and research equipment enhancement (IREE); 4) university-wide activities and programs (UAP) that are not college specific but are intended to provide high impact programs and services.

a. Enhanced Course Learning (ECL) Program

ECL resulted in the elimination of all previous miscellaneous course fees except for course fees over \$50 (e.g. for field trips or travel). Beginning in 2012-13, ECL will be allocated to the colleges using a formulaic approach developed by the Provost in consultation with AALT to directly support student learning in courses by providing such things as supplies, consumables, and other materials necessary for enhanced instruction and student learning.

AY 2011-12 Funding: ~\$56K (\$28K through Provost Funds, \$28K through A2E2)

AY 2012-13 Funding: ~\$426.8K Proposed (through A2E2)

b. Enhanced Instructionally Related Activities (EIRA) Program

EIRA will support activities that are essential to a quality educational program and will provide important educational experiences for students enrolled at the University. These activities include the traditional IRA areas such as theatre and musical productions, student internships, publications, art exhibits and museums, but will be more broadly defined to be more inclusive of disciplines and student academic activities across the campus. The current \$8 per quarter IRA fee that is allocated to Academic Affairs will be eliminated. EIRA allocations will be recommended by the A2E2 Advisory Board, which will take the place of the current IRA Advisory Board.

AY 2011-12 Funding: ~\$550K (through existing IRA funds)

AY 2012-13 Funding: ~\$550K Proposed (through A2E2)

c. Instructional and Research Equipment Enhancement (IREE) Program

IREE funds the enhancement of instructional and research equipment needed for our faculty and students to meet their instructional and scholarship needs. For allocation of this

portion of the fee, the existing IRE program of Academic Affairs was used for soliciting IREE proposals. These proposals were sent to new College-Based IREE Committees that consist of an equal number of students and faculty in each college, academic unit, and library. The College-Based IREE Committees reviewed all College IREE proposals and develop a ranked list of the proposals. The Committees' recommended ranked list was forwarded to the Dean for approval, after which it was submitted to the Provost's Academic Leadership for final review and allocation of resources.

AY 2011-12 Funding: \$1.5M (\$570K through Provost Funds, \$930K through A2E2)

AY 2012-13 Funding: \$1.0M Proposed (through A2E2)

d. University-wide Activities and Programs (UAP)

The function of the university-wide activities and programs (UAP) is to fund programs that are not college specific but are intended to provide high impact student programs and services. High impact programs are those that not only can contribute to increasing retention but also enhance career opportunities for students. These programs are required to demonstrate how student retention, particularly for underrepresented students will be assessed and increased. UAP will be governed by the Student Success Assessment Committee (SSAC; membership includes faculty, students, administrators and staff), which will provide recommendation for program funding. SSAC's recommendations will then be forwarded to the Provost for funding.

Additional Goals for UAP

- To establish a clear, consistent message about the importance of student success at Cal State East Bay, starting with the President
- To increase retention and graduation rates for students at all levels – those who enter as freshmen, as transfers, and as post-baccalaureate or graduate students
- To provide high impact student programs and services particularly specific focused interventions, including innovative, hands-on, creative approaches that increase the retention and success of all students.
- To reduce the achievement gap for historically under-represented populations, in general, and for specific groups, including males of color.

AY 2011-12 Funding: \$31K (\$11K through Provost Funds, \$20K through A2E2)

AY 2012-13 Funding: \$1.13M Proposed (through A2E2)

Proposed University-wide Activities and Programs

i. College-based Advising Centers: \$250,000

Background: At CSU East Bay a great deal of major advising and general information assistance is done in the Colleges. It is sometimes difficult for departments to have faculty available to provide advice or staff available to direct students to other offices. Advising is key to students making satisfactory progress in their major and/or finding other assistance they need on campus (financial aid, counseling, general education advising, etc.). Individuals in the College-based advising center could assist with Preview Day, Welcome Day, Orientations, Grad checks, and other important tasks.

Proposal: Funds would be used from this initiative to create undergraduate Advising Centers, similar to the one now operating in the College of Business, in the Colleges of Science, Letters, Arts and Social Sciences, and Education and Allied Studies.

Management: The College-based Advising Centers would be run by the Colleges; a liaison would be assigned from AACE to help ensure that training, consistency, and information-sharing are transpiring to benefit students, retain and help them graduate.

Estimated Budget: It is envisioned in year one that for every 2 advisors funded through A2E2, the Colleges would match with one advisor already funded from their own budgets. In year one: 2 funded SSP positions for CLASS (\$100,000), 1 funded SSP position each for Science (\$50,000), Education (\$50,000) and Business (\$50,000). Colleges would also need to find the appropriate space for their Advising Centers.

ii. Peer Mentoring Program: \$155,000

Background: CSUEB has for the past 3 years gradually been increasing the numbers of sophomore student peer mentors associated with the Freshman Year Experience program, commonly called “clusters”. This funding would allow the very successful, but currently limited, freshman peer mentoring program to expand to include all freshman learning communities, both at Hayward and Concord, and to develop peer mentors for transfer and online students. In light of our commitment to assist with students from under-represented groups, peer mentors would be recruited to assist with GE courses that have social and cultural significance for Latino/a, Asian-American/Pacific Islander, African American, and Native American students. Within two years, all undergraduate students at the University would have had the opportunity to develop a direct connection with a fellow student, with over 120 students receiving enhanced leadership education (and a little income) as peer mentors.

Proposal: A half-time Peer Mentor coordinator and a full-time staff assistant would be hired to coordinate Peer Mentor programs at both Hayward and Concord. These staff would also be charged with developing a Peer Mentor program for transfer students, similar to the freshman program. In addition, the transfer Peer Mentor program would serve students in fully online programs through Skype and other web-based communications. Students would also be paid to serve as Peer Mentors, spending 4 hours per week each quarter assisting freshman and transfer students.

Management: This program would be coordinated through the General Education Office, site of the current Peer Mentor Program. The students in the Peer Mentor Program would continue to hold office hours, under staff supervision, in the SA building on the first floor, although expansion of the program would likely require space additional to that currently available.

Estimated Budget: The funding would pay for: 1) ½ time Peer Mentor coordinator (\$40,000), 2) a full-time staff person to coordinate programs at Hayward and Concord for both freshmen and transfer students (\$40,000), and 3) money for limited pay for freshmen, transfer and online peer mentors (62 peer mentors X 40 hrs/quarter X \$10/hr X 3 quarters = \$75,000).

iii. Student Academic Support: \$180,000

Background: More and more students are finding their way to the Library, the Student Center for Academic Achievement (tutoring), and Academic Advising and Career Education to help them get the resources they need to graduate.

Proposal: Funding from this initiative will be used to: 1) hire an SSP in the Advising Center who will train and be a liaison with the College Advising Centers and provide other support; 2) enhance tutoring for ESL students, Remedial students, at the Concord campus, and for online learners; 3) permit the library to buy modules that will assist students with taking the GRE, GMAT and other standardized tests; 4) allow for additional purchases of videos, textbooks, and other classroom support materials requested by faculty and students; 5) increase library and tutoring hours.

Management: Each area will be responsible for instituting programs that show increased usage by students, increased satisfaction in the services offered, and increased retention of ESL and remedial students.

Estimated Budget: SSP III for AACE (\$65,000); full-time SSPII for SCAA to work with ESL students (\$50,000); additional hours for Library and SCAA (\$20,000); funds to pay for E-tutoring (\$5,000); textbooks, videos and self-study materials for students (\$40,000)

iv. Intensive Mentoring and Advising: \$180,000

Background: Statistics show that students currently in our EOP/SAS program are retained at a better rate than those with similar admissions transcripts but who do not receive intensive assistance. Additionally, we are expected many veterans to be returning to college and we have no specialist in offering intensive advising, counseling, tutoring and mentoring to this population.

Proposal: Expand by 2 SSPs the EOP/SAS Center at East Bay so that they can help an additional 100 first generation, low-income and/or AB540 students a year with intensive mentoring, tutoring and advising. Expand by 1 SSP in the EXCEL area, with a specialty in assisting Veterans. The Veterans' specialist will work closely with the Veterans benefits specialist in PEMSA.

Management: Under the auspices of the Director of Retention Services, EOP/SAS and EXCEL will be tasked to show how enlarging their services leads to greater retention of at-risk students who are admitted to their programs using this funding.

Estimated Budget: 2 SSPIIs for EOP/SAS (\$130,000); 1 SSP II for EXCEL (\$50,000)

v. Service Learning, External/Internal Internships, Career Advising: \$100,000

Background: Service Learning has been shown to be a impact program that helps students relate what they are doing on the campus to both their community and their future careers. The campus intends to broaden its service learning initiative beyond the first year to engage all students in some form of service learning as part of their CSU East Bay experience/degree. Internships, for both Undergraduate and Graduate Students, have been shown to be another powerful tool frequently used these days to propel students into careers. Working together, AACE and the Office of Service Learning will attempt to increase the number of external internships available and help administer the internships discussed in section vii. Additionally, Graduate Students have not traditionally been given career advice in AACE, this initiative will start to remedy that situation.

Proposal: Hire 1 half-time staff member for Service Learning and 1 half-time staff member for AACE. These individuals will work on service learning, internships and graduate student career counseling.

Management: Shared responsibility for internships between Service Learning and AACE; enlarging the service learning offerings will remain the responsibility of the Office of Service Learning; graduate student career education, AACE.

Estimated Budget: One half-time staff for each area, approximately \$80,000.

vi. Student Research Academy: \$65,000

Background: Currently, limited numbers of undergraduate or graduate students are able to engage in the high impact practice of conducting research with a faculty member. While programs like McNair Scholars and LS-AMP provide funds for students to have research supplies, conduct research and travel to professional conferences with their faculty mentors, these programs are small and do not reach many students at the University. In addition, very limited amounts of money (approximately \$6000 per year) are available in competitive grants for graduate students to conduct research each year.

Proposal: Develop a student research academy that would be staffed by a ½ time staff coordinator who would work in conjunction with the McNair Scholars Program staff to expand the research grant support, professional travel support, and other research support activities to greatly enhance the numbers of graduate and undergraduate students who are able to engage in research with faculty mentors. Additional types of research support and activities provided to students would be a student research newsletter/journal, University research poster sessions, and workshops on topics such as: grant proposal development, IRB, professional networking, writing in research, thesis and dissertation development and formatting, effective research presentations, etc.

Management: The Student Research Academy would be coordinated with the Office of Research and Professional Development in conjunction with the McNair Scholars Program. Staff support could be shared by more than one program supporting student research. Proposals for grant and travel support would be evaluated by the Committee on Research.

Estimated Budget: \$30,000 in funds would be available to support undergraduate and graduate research as well as travel to professional meetings based on competitive grant proposal submissions. In addition, some of the funding each year would be used to pay for travel of CSUEB students to compete in the CSU Student Research Competition. \$5,000 would be provided to develop student research support activities including a newsletter/journal, poster sessions and workshops. A ½ time staff member would be hired to coordinate these activities and opportunities (\$30,000).

vii. Targeted on Campus, Paid Internships: \$100,000

Background: For students who need to work while attending the university, travelling off-campus to take jobs unrelated to their studies can be a time-consuming distraction. On the other

hand, students who can work on campus in jobs related to their studies can be more engaged, both as a result of the kind of work they are doing, and because university supervisors often take a direct interest in the academic progress of their student employees. Further, other students can benefit directly from work done by their peers.

Proposal: Target paid internships for undergraduate and graduate students to support the implementation of programs and practices related to Cal State East Bay's newly articulated "shared strategic commitments" (which are supplanting the seven mandates). Potential employers would indicate the kind of skills they needed and how the student's work would support one or more of the commitments. For example, statistics students could contribute to the analysis of the effectiveness of high impact practices for student success. Students in environmental sciences, engineering, etc. could help design and implement campus sustainability projects. Business students could contribute to the marketing of sustainability programs.

Management: This program could be coordinated through service learning as it would not require extensive administrative support. Any academic or administrative office on campus could sponsor a student. Internships could be project-based, or more continuous, depending on the needs of the department and relevance to the university's priorities and commitments.

Estimated Budget: \$3000 would support a single student for 10 weeks at 20 hours/week at \$15/hour. Including some work during breaks, \$10,000 could support a 20-hour/week position for an academic year. \$100,000 would support 10 students for a year at 20 hours/week or 20 students at 10 hours/week. If some funds are needed for coordination, that would have to come off the top to help fund the coordinating position.

viii. Co-Curricular Transitional Support: \$100,000

Background: First generation students, transfer students, commuter students, adult students, part-time students, veterans, and mid-career professionals differ from traditional full-time freshmen in that they are often balancing family, work and community responsibilities with attending the university. These commitments can make regular attendance, meeting deadlines, paying fees, and continuous enrollment a challenge. In addition, more and more faculty members are referring students to the counseling center.

Proposal: Expand support services specifically-g geared to these issues – examples include parenting, couple counseling, time management. In addition, to engage parents, particularly of first-generation students, fully develop a parents' program. Finally, to assist with the transitions these students face, either moving from a community college or returning to the university after a gap, more support needs to be provided during the first quarter in particular and activities need to be designed to appeal to non-traditional students to engage them in university life.

Management: Some of these programs could be managed through Health Services and Counseling because they tend to address needs associated with social work and counseling. The parents' program and "smooth transitions" could be coordinated by Student Life and Leadership Programs.

Estimated Budget: \$100,000 - \$90,000 would cover two half-time positions with benefits. A half position could be assigned to the Health Center for counseling services and another half position to Student Life and Leadership Programs. Some operating funds (\$10,000 annually) would also be needed for supplies in support of the parents and transitions programming.

3) Budget Summary

A2E2 Category	2011-12 Funding	2012-13 Proposed A2E2 Funding	2012-13 Proposed Funding as % of Total
Enhanced Course Learning (ECL)	\$56K (\$28K through Provost Funds, \$28K through A2E2)	\$427K	15%
Enhanced Instructionally Related Activities (EIRA)	\$550K (through existing IRA funds)	\$550K	22%
Instructional and Research Equipment Enhancement (IREE)	\$1.5M (\$570K through Provost Funds, \$930K through A2E2)	\$1M	30%
University-wide Activities and Programs (UAP)	\$31K (\$11K through Provost Funds, \$20K through A2E2)	\$1.13M	33%
Total	\$2.14M (\$1.16M through other funds, \$978K through A2E2)	\$3.167M	100%