

Designated Area by Class Code	Budget	Expense	Available Balance
C3500 - Additional Bottleneck Classes	\$ 762,786	\$ 544,338	\$ 218,448
C3501 - Dept Student Engagement	433,525	281,858	151,667
C3502 - Enhanced LRC Tutoring	66,939	60,692	6,247
C3509 - Enhanced LRC Tutoring - MaSH	72,933	72,949	(16)
C3510 - Enhanced LRC Tutoring - UWC	68,341	68,228	113
C3503 - Expanded Advising Services	1,511,219	563,902	947,317
C3504 - Expanded Library Hours	15,636	358	15,278
C3505 - First Year Programs	867,216	141,844	725,372
C3506 - Innovative Instruction	391,290	193,018	198,272
C3507 - Modernize Classroom Equip	478,263	465,824	12,439
C3508 - Student Learning Evaluation	1,078,708	197,653	881,055
Academic Affairs Total	\$ 5,746,856	\$ 2,590,664	\$ 3,156,192

Improve Your Classroom Experience

Additional Bottleneck Classes

Course Sections	134	Cost per section	\$4,062.22
Seats Filled	4,040	Cost per seat	\$134.74

During the 2016-2017 academic year, funds were used to offer 134 additional sections of bottleneck classes, which resulted in 4,040 additional seats filled by students. In addition, we utilized one-time Graduation Initiative 2025 funds provided by the CSU to offer 193 additional sections of bottleneck classes, resulting in 6,968 additional seats filled. In spite of all these additional sections offered, our analysis suggests that we only met approximately half of the student demand for bottleneck classes. During the 2017-2018 academic year, the balance of C3500 funds will be used to offer as many additional bottleneck sections as possible to meet student demand.

Special Projects for Improving the Classroom Experience (SPICE) Awards

Proposals for Innovative Instruction and to Modernize Classroom Equipment are submitted by faculty and departments to a competitive process. Proposals were evaluated by a committee composed of students, faculty and administrators according to established criteria for each program, as outlined in each section below. The balances remaining each year are added to the pool of funds available for future awards. In 2018-19, the conversion to a semester calendar will increase the demand for laboratory spaces on campus, therefore, we intend to use SPICE funds to increase our capacity to offer more labs by either creating more dedicated labs or increasing the seating and equipment available in existing labs.

SPICE: Innovative Instruction

Faculty proposals compete on the number of students who would benefit, the quality of the planned innovation, the learning outcomes proposed, and the sustainability and future affordability of adopting the innovation.

Submitted proposals	64	Average request	\$12,202.00
Funded proposals	21	Average allocation	\$9,475.00
Minimum allocation	\$1,581.00	Maximum allocation	\$20,000.00

Funded proposals included: NASA international marketing research course; showcasing a student's understanding of course material by virtual augmented learning and how it relates to other courses in curriculum; cross-linking civil and construction engineering programs; student workshops on ancient and medieval coins; veterinary pop-up clinics that aid underserved communities; integration of MATLAB/Simulink simulations which aid students in making connections to practical applications; and psychology software tool to complete educational and research experimental studies.

SPICE: Modernize Classroom Equipment

Department proposals compete on the number of students who would benefit, the quality of the planned modernization, the learning outcomes proposed, the ease of use of new equipment, and the sustainability and future affordability of the upgrades.

Submitted proposals	41	Average request	\$18,283.00
Funded proposals	28	Average allocation	\$16,254.00
Minimum allocation	\$764.00	Maximum allocation	\$25,000.00

Funded proposals included: student-focused mobile furniture and the interactive classroom; tools for developing future leaders in urban agriculture; classroom upgrades via technology and equipment; purchase of software which allows interactive e-Learning through critical-thinking activities.

Enrich Your Path to Graduation

Department Student Engagement

44 Academic Departments each received an allocation based on number of students with majors in the department and number of FTES Taught by the department.

		Average allocation	\$8,606.70
Minimum allocation	\$2,985.00	Maximum allocation	\$16,796.00

In fall 2017, the Academic Senate appointed oversight committee will collect and review reports on specific expenditures. Past activities have included: Student lunches with a focus - meeting industry advisory board, how to get a job, senior project info; recognition banquets; snacks for students during finals week; spring carnival; film series; symposia; student-faculty mixers; project supplies; guest speakers and master classes; student-faculty reading group; student-alumni networking events; grants for students to attend a professional conference; field trips; peer tutoring.

The balance remaining will be used in the coming year for academic department engagement. For the 2017-18 academic year, we anticipate one-time costs related to semester conversion activities.

Expanded Advising Services

Funding deployed for professional staff advisors and support personnel.
(Benefits expense in addition to division total.)

Personnel Count	13	Salary expense	\$563,162.00
Operational support	\$740.00	Benefits expense	\$376,350.00

Academic Affairs continues to ramp up college-based staff advising and the new Bronco Advising Center. Funds will continue to be used to fund peer ambassadors who work closely with the college-based advising team to inform and assist fellow students complete an Individual Advising Plan (IAP) for semester conversion. In addition, for the 2017-18 academic year, we anticipate significant costs related to semester conversion advising.

First Year Programs

Supported the STEM Success Program, which provides support to students in STEM disciplines, under the direction of faculty member, Steve Alas. Provide operational support to the Student Innovation Idea Lab (iLab), which enables students to take their ideas from the drawing board to the board room. Provide support to the Maximizing Engineering Potential Program (MEP) to prepare traditionally under-represented minority, women, low-income, and first-generation engineering students. Fund two Support Staff within the Office of Student Success and partial funding for the Director of Academic Support & Learning. Established a new Communications Specialist within the newly redesigned Bronco Advising Center to develop web-based content and digital messages and written information for students. (Benefits expense in addition to division total.)

Personnel Count	5	Salary expense	\$97,714.00
Operational support	\$44,130.00	Benefits expense	\$35,762.00

Academic Affairs continues to ramp up First Year Programs in the Office of Student Success and Bronco Advising Center. Available funds will also be directed to STEM success programs in Engineering and Science, and iLab activities to engage even first-year students in the campus hallmarks of innovation, creativity and discovery. Plans developed for these activities anticipate a four-fold increase in expenses in the next academic year.

Support Your Academic Success

Enhanced LRC Tutoring

In 2016-2017, the LRC provided tutoring by 91 tutors for 5,920 students with 22,905 total contacts. These contacts for Bronco Tutoring and the University Writing Center included drop-in, appointment, and online tutoring, as well as workshop attendance. The LRC was able to increase the types and frequency of workshops, and launch online tutoring for the Bronco Tutoring program.

LRC Workshops - Discipline / Courses or Topic	Students	Contacts
JAVA	8	10
MDPT/MDTP	5	5
Business / FRL300, FRL301	84	93
Chemistry / CHM 115, CHM121, CHM122L	57	70
Engineering / ME214, ME 215	41	82
Math / MAT10, MAT11, MAT12, MAT125, STA 120	258	340
Music / MU418, MU419	58	74
Reading / ENG100 (MLS sections)	99	783
Spanish/ SPN 151	2	2
GWT/Grammar		404

Expanded Library Hours

Funding became available to the University Library late in the fiscal year, limiting the use of this funding source. The timing issue will be resolved for the next fiscal year and library hours will be expanded.

Student Learning Evaluation

Expenditures in this category vary with the cycle of the campus WSCUC (formerly WASC) Accreditation report and visit. Current year expenditures include partial salary for support staffing to coordinate our WSCUC effort, software, faculty stipends for WSCUC committee work, professional development workshops and conferences on assessment of student learning and other WSCUC related activities. We also established a Summer Assessment Institute in Summer 2017 and provide stipends to faculty to work on assessment projects for General Education core competencies and student learning outcomes in majors. Also, we will be providing reassigned time to faculty who serve as college-based assessment liaisons (Benefits expense in addition to division total.)

Personnel Count	2	Salary expense	\$28,694.00
Operational support	\$168,959.00	Benefits expense	\$9,660.00

The next major WSCUC accreditation report is due in fall 2018 and the institutional review and campus visit will follow. Expenditures in this category will increase through 2019-20, the year of the accreditation visit. Funds in 2017-18 will also be used to create college-based assessment liaisons, expand support to colleges to address high failure rate courses through course re-design and supplemental instruction.