Designated Area by Class Code	Budget	Expense	Available Balance
Improve Your Classroom Experience			
C3500 - Additional Bottleneck Classes	$ 853,180	$ 824,449	$ 28,731
C3506 - Innovative Instruction	467,902	366,913	100,989
C3507 - Modernize Classroom Equip	539,574	425,618	113,956
Enrich Your Path to Graduation			
C3501 - Dept Student Engagement	303,610	210,184	93,426
C3503 - Expanded Advising Services	1,561,844	1,125,360	436,484
C3505 - First Year Programs	678,314	432,850	245,464
Support Your Academic Success			
C3502 - Enhanced LRC Tutoring	56,045	58,056	(2,011)
C3509 - Enhanced LRC Tutoring - MaSH	78,316	77,272	1,044
C3510 - Enhanced LRC Tutoring - UWC	80,030	80,851	(821)
C3504 - Expanded Library Hours	15,469	8,118	7,351
C3508 - Student Learning Evaluation	1,127,989	437,391	690,598
C35AA - Benefits	*budget of $1,185,844*	*distributed above to match*	*expenses by class code*
Academic Affairs Total	$ 6,948,117	$ 5,232,906	$ 1,715,211

Improve Your Classroom Experience

Additional Bottleneck Classes - C3500

Sections	135
Seats	5,586

Additional Bottleneck Classes (ABC) funds are an important resource colleges draw on to offer additional course sections and seats to meet student needs, after the funded enrollment goals have been met. During the 2019-2020 academic year, 71 additional course sections were funded in the fall semester and 64 sections in the spring semester. A data-informed decision making process was used to provide regular reports to colleges and departments of the need for additional sections as students registered, existing sections became full, and waitlists developed. Data was also used to identify courses where it was appropriate to offer larger section sizes. These active efforts help keep students on track to graduation. In addition to the budget shown which is spent on salary costs, this category of expenditures draws heavily on the benefits pool shared by all Academic Affairs student success fee categories.

Special Projects for Improving the Classroom Experience (SPICE) Awards

Proposals for Innovative Instruction and to Modernize Classroom Equipment were 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. Some of the current balance was projected and included in awards for 2020-21. However, special permission was granted in 2019-20 to continue projects into the next fiscal year if they could not be completed due to the pandemic.

SPICE: Innovative Instruction - C3506

Faculty proposals were submitted and competed 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.

Funded proposals	31	Average allocation	$13,670
Minimum allocation	$1,740	Maximum allocation	$25,000

Funded proposals included: A teaching academy for teaching associates, addressing the 2025 Graduation Initiative to improve the STEM learning experience; Exploring Hispanic & Latinx Identities Through Drama; Lecture video recordings with Swivl robot; Micro-Lectures on the biological basis of behavior; Wearable Technology; The use of a microplate reader to increase student learning about nutrition science research.; Digital Art History Technologies; Generation of fistulated cows; UAVs (Drones) and digital image processes as active hands-on tools to enhance student learning of Geographic Information Systems (GIS); Development of a pilot virtual Reality (VR) lab experiment to assist in the training of essential cell culture techniques to biology students; Cultivating Seeds of Community: Food justice and arts advocacy at the Pomona Farmers Market; A course on recycling and sustainability; How To Create A Performing Arts Organization; Landscape in Motion: kinesthetic techniques for landscape design.

SPICE: Modernize Classroom Equipment - C3507

Department proposals competed 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.

Funded proposals	24	Average allocation	$22,044
Minimum allocation	$10,700	Maximum allocation	$25,000

Funded proposals included: Infrared automatic lab dyeing machinery; Qualitative and mixed-methods analysis software; Updated camcorder equipment; Upgraded music technology equipment for labs, studios, and ensembles; Virtual and Augmented Reality (VR/AR) 3D simulation systems for learning construction processes; Machining lab enhancement; Network forensics upgrade; Modernization of the human engineering lab, civil engineering construction materials testing systems, and computer-integrated manufacturing lab; replacement and modernization of furniture for art studios.

<u>**Enrich Your Path to Graduation**</u>

Department Student Engagement - C3501

51 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	$5,125.67
Minimum allocation	$2,749.00	Maximum allocation	$9,515.00

Each year, departments plan activities to increase the engagement of students with their departments and within disciplines. While activities in 2019-20 were highly impacted by the pandemic, many departments were able to move forward with both traditional and innovative activities including: Hiring student peer mentors to assist in virtual environments; providing refreshments at career advising and mock interview activities to promote attendance, engagement and a feeling of community; bringing in discipline specific guest speakers from industry both in person early in the year and later virtually; holding a "Musician's Wellness Fair" to encourage healthy musicianship practices and provide interactive tips to students on health concerns specific to musicians; hosting a networking lunch for seniors with industry representatives and alumni; during move to virtual instruction, sending customized notebooks and pens to all students in the department along with a message of thanks and encouragement; paying virtual conference registration for doctoral students; holding graduation celebrations; covering geology field trip expenses; purchasing books and hosting the author for annual department summer reading group; hosting department townhall meetings between faculty and students to discuss a variety of issues affecting students; hosting fall welcome events; developing new departmental web content to enhance outreach and educational resources.

Expanded Advising Services - C3503

Funding deployed for professional staff advisors salary and benefits, and for staff development to assure that staff are updated on best practices related to student success.

Personnel Count	13	Personnel expense	$890,864
		Operational support	$234,496

Additionally, in 2019-20, one-time funding was deployed for advisor professional development to ensure that staff and faculty advisors are updated on best practices related to student success. Staff advisors were offered annual memberships to the professional advising organization, NACADA. This ensured that staff advisors were able to access key tools and resources provided by NACADA. Additional funding was used for a series of professional development events including NACADA webinars and the annual Day of the Advisor conference. This year's conference focused on access and equity and included higher education scholar, Dr. Laura Rendon, as the keynote speaker. The goal of the conference was to help advisors find ways to promote inclusive and equitable practices in their daily work. Finally, funding was used to support the deployment of Student Success Ambassadors in each college. The Ambassadors provided each College Student Success Center with support by offering workshops and drop-in hours as well as helping students with making advising appointments and using the advising tools available to them.

First Year Programs - C3505

Personnel expenses (staff, student assistants, faculty reassigned time and stipends)	$366,150
Operational support	$66,700

Supported the STEM Success Program, to provide support to students in science / technology / engineering / mathematics (STEM) disciplines. Provided operational support to the Student Innovation Idea Lab (iLab), which enabled students to take their ideas from the drawing board to the board room. Provided support to the Maximizing Engineering Potential Program (MEP) to prepare traditionally under-represented minority, women, low-income, and first-generation engineering students for the field of engineering and the rigors of the discipline. Funded two Support Staff within the Office of Student Success and partial funding for the Director of Academic Support & Learning Services. Established a new Communications Specialist within the Bronco Advising Center to develop web-based content and digital messages, and written information for students. Funded a temporary First Year Transitions Coordinator to assist with Early Start Bronco Scholars pilot, FYE, and PolyTransfer. Funded the annual CPP Common Read program that included the essay contest, expert panel, the Challenge (in collaboration with Learn Through Discovery), and the purchase of 200 books to give out to the FYE instructors, and selected administrators, staff, and students. Provided additional funding to support the Bronco Scholars Program, a 5-week Early Start program that provided Freshmen in Category 3 and 4 in math, the opportunity to get a head-start in math and written composition, and the PolyTransfer Summer Transition Program, a 3-day academic transition program for transfer students. This funding also allowed RAMP (Reading, Advising, and Mentoring Program) to provide additional programming to the students in their program, such as their monthly book club meetings, First-Gen Panels, and their graduation celebration at the end of the academic year. Significant funding was used to address high failure/high GPA-gap course interventions that significantly impact first-year students (freshman and transfers). Funding was used for marketing and outreach for the "Take 30" campaigns. Lastly, funding was used to provide coaching for all Undeclared students, along with support for the Undeclared Program.

Support Your Academic Success

Enhanced Learning Resource Center (LRC) Tutoring - C3502 + C3509 + C3510

In 2019-20, total expenditures of $216,179 provided tutoring by 91 tutors for 5,710 students with 14,161 total tutoring contacts. These contacts for subject-based tutoring (Subject Tutoring), writing tutoring (Writing Center), and Academic Skills included drop-in, appointment, and online tutoring, as well as workshop attendance and digital contacts (YouTube).   This year, the LRC added synchronous online tutoring to its tutoring programs. Initially, this service, offered through Zoom, focused on a handful of courses in the fall with its most experienced tutors. Once the announcement was made to move to remote services, the LRC conducted Zoom and online tutoring trainings for the entire tutoring and SI staff. Operations began immediately after transitioning to remote learning. The LRC will continue to explore and develop online instructional technologies in line with Cal Poly Pomona's strategic initiatives, especially those related to enhance student success. *Due to the pandemic, the LRC saw an immediate and significant drop in participation/contacts compared to previous years.

LRC Tutoring and Workshops	Students	Contacts
Academic Skills	**377**	**1,493**
Subject Tutoring	**1,851**	**4,978**
Writing	**3,483**	**7,690**

*The online tutoring provided for Academic Skills was delivered on the YouTube platform measuring 899 views, but not individual users. The total student number most probably is greater than 377.

LRC Workshops	Students	Contacts
Academic Skills	**164**	**164**
Course-specific Content Review	**291**	**351**
Aerospace Engineering (2041)	35	42
Chemistry (1210, 1210L, 1220, 1220L, 3140)	71	102
Computer Science (3110)	2	2
Finance, Real Estate, & Law (3000)	59	68
Mathematics (1050, 1140, 1250)	40	48
Physics (1510, 1520)	58	63
Statistics (1200)	22	22
Technology and Operations Management (3020)	4	4
Writing	**150**	**150**
GWT	77	77
Grammar	38	38
Practice GWT	35	35

Expanded Library Hours - C3504

The Student Success Fee expenditure of $8,118 supported approximately 600 hours of student assistant time, which enabled the Library to provide expanded hours during the fall semester. Operations in spring 2020 were highly impacted by the pandemic and funds were unspent. The balance remaining will be used strategically for student assistant support in 2020 to continue to provide library services adapted to the learning needs of the students.

Student Learning Evaluation - C3508

Pesonnel expenses (staff, student assistants, faculty reassigned time and stipends)	$304,983
Operational support	$132,408

During the 2019-20 year, expenses related accreditation by WASC Senior College and University Commission (WSCUC) included annual dues, and costs related to steps in the reaffirmation of accreditation, including the on-site visit by the review team in October and travel to the WSCUC meeting to meet with the reviewing panel in February. A second permanent staff position was added to the Office of Assessment and Program Review; the Coordinator of the Office advances a collaborative, campus-wide culture of mission-driven and evidence-informed decision making, providing leadership for university-wide assessment activities, support for program assessment activities, and serving as a resource to departments, programs, and colleges on all aspects of assessment and program review. Funds were also used to conduct and support meaningful assessment activity, including sending faculty to professional development conferences and trainings, including the AAC&U Institute on General Education and Assessment, hosting the fourth annual Summer Assessment Institute, providing reassigned time for the College Assessment Liaisons program, and faculty stipends in early summer 2020 for norming and applying rubrics to student work for institutional and general education assessment. Additionally funds were used to pay for the S4 System, known on campus as BroncoServ; this system supports academic internships and service learning courses.