

**Academic Affairs 2018-19 Fiscal Year - Student Success Fee Report**

12/5/2019

Designated Area by Class Code	Budget	Expense	Available Balance
<b><u>Improve Your Classroom Experience</u></b>			
C3500 - Additional Bottleneck Classes	\$ 1,032,995	\$ 1,032,922	\$ 73
C3506 - Innovative Instruction	507,628	438,258	69,370
C3507 - Modernize Classroom Equip	734,752	539,182	195,570
<b><u>Enrich Your Path to Graduation</u></b>			
C3501 - Dept Student Engagement	520,030	450,342	69,688
C3503 - Expanded Advising Services	2,178,113	1,536,374	641,739
C3505 - First Year Programs	1,013,757	572,185	441,572
<b><u>Support Your Academic Success</u></b>			
C3502 - Enhanced LRC Tutoring	93,637	94,165	(528)
C3509 - Enhanced LRC Tutoring - MaSH	85,740	87,424	(1,684)
C3510 - Enhanced LRC Tutoring - UWC	91,020	90,990	30
C3504 - Expanded Library Hours	16,354	16,354	-
C3508 - Student Learning Evaluation	1,331,695	574,974	756,721
C35AA - Benefits	<i>budget of \$1,015,261</i>	<i>distributed above to match</i>	<i>expenses by class code</i>
Academic Affairs Total	\$ 7,605,719	\$ 5,433,170	\$ 2,172,549

**Improve Your Classroom Experience****Additional Bottleneck Classes - C3500**

Course Sections	175	Cost per section	\$5,902.41
Seats Filled	7,424	Cost per seat	\$139.13

During the 2018-2019 academic year, funds were used to offer additional sections and seats as listed above. The courses were selected based on demonstrated actual demand as students registered, existing sections became full, and waitlists developed. Data-informed decision making was also used to identify courses where it was appropriate to offer larger section sizes. These efforts continue to help address student course needs. In addition to the budget designated for salary costs, this portion of the student success fee expenditures draws heavily on the benefits pool shared by 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. The balances shown were anticipated and have been fully awarded for projects in 2019-20.

**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.

Submitted proposals	36	Average request	\$14,261
Funded proposals	21	Average allocation	\$13,517

Minimum allocation	\$3,737	Maximum allocation	\$25,000
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Funded proposals included: Transitioning animal anatomy and physiology labs from cat-dissection to clay-modeling based instruction; Video recording the textile laboratory testing procedures; Turning FRL3000 (Managerial Finance) into technology-enhanced flipped class with active learning strategies; Experiential, field-based learning experiences for agriculture and biology students; Inquiry-driven determination of protein structure in biochemistry laboratories with X-ray crystallography; Equipment for the CPP Maker Studio; Using eye tracking to capture computer science student learning processes and to teach software usability & user experience; Development of campus-wide traffic simulation for transportation education; A pilot project to test the effectiveness of incorporating VR labs to assist traditional mechanical engineering laboratories.

**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.

Submitted proposals	25	Average request	\$22,686
Funded proposals	24	Average allocation	\$22,044
Minimum allocation	\$10,700	Maximum allocation	\$25,000

Funded proposals included: Motion laboratory upgrade; Modernization of the Computer-Integrated Manufacturing Lab with automation equipment; Network forensics with CYBRScore skills labs; Continuous Integration of Bloomberg Software into finance curriculum; Modernize geotechnical engineering equipment; Enhancing social research through NVivo, a qualitative and mixed-methods analysis software; CNC (Computer Numerical Control) Machining Lab; ECE Operating Systems Lab & Student Project Lab modernization; Dante System for live sound mixing in the university theater; Microphones for the ceilings within the large lecture hall within the CBA; An integrated chemical process for unit operation lab; Studio furniture modernization; Update string instruments; Apparel Construction Lab equipment modernization; Infrared automatic lab dyeing machinery for AMM Textile Laboratory; Civil Engineering construction materials testing systems; Virtual and Augmented Reality (VR/AR) 3D simulation systems for Building Information Modeling (BIM) Laboratory; Upgrade music tech equipment for labs, studios, and ensembles; Low speed wind tunnel software integration and hardware upgrade.

**Enrich Your Path to Graduation**

**Department Student Engagement - C3501**

46 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	\$5,465.00
Minimum allocation	\$2,934.00	Maximum allocation	\$10,851.00

Each year, departments plan activities to increase the engagement of students with their departments and within disciplines. Activities this year included: Assist students with registration for conferences in their discipline; provide discipline specific software training; a health & wellness fair for health issues specific to musicians; faculty, alumni, and external professional speakers and seminars; mentoring mixers; the “indiVisuals” sketchbook exhibition and “PolyKroma” student show; events to help students understand what is expected in professional situations; peer tutoring and advising; Fall fairs and welcome receptions to promote engagement with the department and classmates; capstone project fairs; drop in food for finals events; recognition banquets.

**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	\$1,319,668.00
		Operations Support	\$216,706.00

Additionally, in 2018-19, funding was used to complete an external review of university advising via National Academic Advising Association (NACADA) in February, 2019. This process included a review of the advising mission, vision, and initiatives in relation to how they align with university-level strategic planning and goals. Program reviewers attended a three-day onsite visit and met with constituents from across campus including Enrollment Services and Student Affairs partners as well as the Provost, Associate Deans, staff advisors, faculty advisors, and students. Their report focused on strengths and areas of growth for the institution. The primary focus of the recommendations was the need for strategic visioning and restructuring of advising across campus. This report will be the basis for many ongoing improvements to advising in the 19-20 year including centralized and standardized staff advisor onboarding, faculty advising training, articulation and alignment of advising goals and outcomes, and improvement of advising processes to eliminate barriers to student success.

**First Year Programs - C3505**

Supported the STEM Success Program, which provides support to students in science / technology / engineering / mathematics (STEM) disciplines. Provided operational support to the Student Innovation Idea Lab (iLab), which enables 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. Funded 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 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 2-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.

Salary expenses (staff, student assistants, faculty reassigned time and stipends)	\$366,027.00
Operational Support:	\$206,158.00

Academic Affairs continues to ramp up First Year Programs in the Office of Student Success and Bronco Advising Center. Available funds in 2018-19 will also be directed to significant expansion of STEM success programs in Engineering and Science, coaching and peer mentoring for Early Start Bronco Scholars Program, Common Read and First Year Experience programming, I AM First expansion, PolyTransfer, and iLab activities. These efforts engage first-year students in the campus hallmarks of innovation, creativity and discovery. Significant funding will be used to address high failure/high GPA-gap course interventions that significantly impact first-year students (freshman and transfers). Funding will also be used for marketing and outreach for the "Take 30" campaigns. Plans developed for these activities anticipate a four-fold increase in expenses in the next academic year. Lastly, funding will be 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 2018-2019, total expenditures of \$255,728 provided tutoring by 88 tutors for 5,321 students with 18,540 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. Part of these expenditures (» \$10,200) also included the Supplemental Instruction (SI) pilot in fall 2018; the LRC was provided additional, non-SSF, student success funding (C3364) in the spring. In the fall, the LRC hired and trained five SI leaders who lead SI sessions in five sections of Mat 1060. Of the 51 students who participated, we saw an increase in the course GPA earned from participants who attended 1-4 times (1.87), 5-9 times (2.07), and 10+ times (2.20). Academic Skills is the LRC’s newest program which aims to share metacognitive learning strategies and positive academic habits to promote meaningful and life-long learning. Programs in academic skills serve as a viable alternative to help support and improve students’ academic success and performance. Students gain the confidence and motivation to persist in their courses, regardless of the challenges they may face. The LRC will continue to explore instructional technologies to create resources for students that are in line with Cal Poly Pomona’s strategic initiatives, namely to enhance student learning and success, as well as to expand the digital student experience.

<b>LRC Tutoring and Workshops</b>		<b>Students</b>	<b>Contacts</b>
<b>Academic Skills</b>		<b>265*</b>	<b>1104</b>
<b>Subject Tutoring</b>		<b>2103</b>	<b>7791</b>
<b>Writing</b>		<b>2953</b>	<b>9645</b>
*The online tutoring provided for Academic Skills was delivered on the YouTube platform measuring 504 contacts, but			
<b>LRC Workshops/SI</b>		<b>Students</b>	<b>Contacts</b>
<b>Academic Skills</b>		<b>244</b>	<b>381</b>
<b>Academic Subject (Course)</b>		<b>330</b>	<b>510</b>
	Chemical Engineering (2011, 3121)	51	75
	Chemistry (1210, 1220, 2010, 3140)	122	248
	Finance, Real Estate, & Law (3000)	21	23
	Mathematics (1050, 1140, 1150, 2140, 3100)	73	89
	Mechanical Engineering (2141)	0	0
	Physics (1510)	40	48
	Sociology (3307)	8	8
	Statistics (1200)	13	17
	Technology and Operations Management (3020)	2	2
<b>Supplemental Instruction</b>		<b>51</b>	<b>272</b>
<b>Writing</b>		<b>182</b>	<b>182</b>
	GWT	144	144
	Grammar	16	16
	Practice GWT	22	22

**Expanded Library Hours - C3504**

The Student Success Fee expenditure of \$16,354 supported approximately 1,208 hours of student assistant time, which enabled the Library to provide expanded hours during the fall and spring semesters. With these and other resources, the Library has expanded hours for pre-finals and finals weeks.

**Student Learning Evaluation - C3508**

Personnel expenses (staff, student assistants, faculty reassigned time and stipends)	\$399,249
Operational support	\$175,725

During the 2018-19 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 Offsite Review and the review of off-campus locations. Expenses related to reaffirmation of accreditation with WSCUC will continue through spring 2020. A permanent staff position added to the Office of Assessment and Program Review; this Research Technician provides research, methodological and statistical support to the Office. Funds were also used to conduct and support meaningful assessment activity, including sending faculty to professional development conferences and trainings, sending the Faculty Director for Assessment to the WSCUC Assessment Leadership Academy, hosting the third annual Summer Assessment Institute, providing reassigned time for the College Assessment Liaisons program, and faculty stipends in early summer 2019 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. The balance remaining has been carefully budgeted to continue these and related activities in the current year and next year. Beginning in 2021-22, alternate resources will be needed to sustain on-going functions.

*\* Benefits expenses are in addition to the division total provided in the summary.*

Designated Area by Class Code	Budget	Expense	Available Balance
C3503 - Expanded Advising Services	\$ 100,000	\$ -	\$ 100,000
C35xx - Athletics	\$ 3,505,180	\$ 3,309,873	\$ 195,307
C3543 - Diversity Programs & Staff	\$ 222,378	\$ 199,279	\$ 23,099
C3545 - Student Project Lab	\$ 630,731	\$ -	\$ 630,731
C3544 - Veterans Service	\$ 83,895	\$ 77,590	\$ 6,305
C35AA - Benefits	<i>budget of \$310</i>	<i>distributed above to match</i>	<i>expenses by class code</i>
<b>Student Affairs Total</b>	<b>\$ 4,542,184</b>	<b>\$ 3,586,742</b>	<b>\$ 955,442</b>

**Expanded Advising Services**

This funding was provided from partnership with Academic Affairs to provide additional advising services for the Bronco Scholars Program that occurred Summer 2019. This was a new project was an academic and transition program for incoming first-year students that are placed into Category IV math. It is a 5-week living learning community experience that provided programming and activities to cover key components of student success: 1) Student Learning & Development, 2) Academic Competency & Self-Efficacy, 3) Engagement, 4) Sense of Belonging, 5) Financial Literacy, 6) Well-being, 7) Resilience, 8) Career & Professional Development, and 9) Information Literacy.

**Athletics**

The impact of the Student Success Fee for Intercollegiate Athletics is critical in sustaining and advancing our academic and athletic success. The fee supports our 11, one new sport Women’s Indoor Track & Field was added this year, intercollegiate athletic programs operationally and student athlete scholarships. In addition, nine of our ten teams qualified for the playoffs which all took place outside of the Cal Poly Pomona campus. The remaining carryforward funds will assist on the approved Phase II of the Scolinos Field Project, new turf for Kellogg Stadium and Scolinos Field, and in addition, all eleven teams student athlete scholarships and operation budgets will receive increases for the 2019-2020 year.

**Diversity Programs & Staff**

OSLCC produced more than 200 diversity programs, trainings and workshops including the Cross Cultural Retreat, Dia de los Muertos, Womxn’s Leadership retreat, the Bronco LEADership Conference, Lunar Year, and the six Cultrual Graduation celebrations. The department also employed close to 60 student leaders to work in Student Life and in the Cultural Centers who are responsible for developing programs focused on cultural awareness, leadership development, and student engagement.

**Student Project Lab**

Supported the development of our Rose Float Lac which will create space for construction of the University's Annual Rose Float. Ground break happened in August 2019.

**Veterans Resource Center**

The SSF allowed for the Veterans Resource Center to furnish its new physical space in the Student Services Building. It funded the purchase of new computers and printers for student use. The Center also used these funds to pay for student employee salaries. These staff members play a critical role in advocating and influencing campus policies and programs that are conducive towards cultivating a military friendly environment. Throughout this fiscal year, there were 425 student veterans and 530 military dependents enrolled at Cal Poly Pomona.

**Information Technology 2018-19 Fiscal Year - Student Success Fee Report**

12/5/2019

Designated Area by Class Code	Budget	Expense	Available Balance
C3560- Help Desk	\$ 617,657	\$ 485,354	\$ 132,303
C3561- Classroom Technology	\$ 705,362	\$ 623,693	\$ 81,669
C3562- Computer Labs	\$ 712,619	\$ 646,503	\$ 66,117
C3563- Network Wi-Fi	\$ 627,714	\$ 573,759	\$ 53,954
C3564- Software License/ Maintenance	\$ 302,064	\$ 293,304	\$ 8,760
C35AA - Benefits	<i>budget of \$139,721</i>	<i>distributed above to match</i>	<i>expenses by class code</i>
<b>Information Technology Total</b>	<b>\$ 2,965,416</b>	<b>\$ 2,622,613</b>	<b>\$ 342,802</b>

**Help Desk**

SSF supported salary and benefits for one FTE and 80 student assistants for IT Service Support. The per hour average wage for student assistants was \$12.75 and a total number of hours worked was 33,362. SSF also supported 70 student users of ServiceNow software.

**Classroom Technology**

SSF supported the full-room upgrade of fifteen (15) classroom audio/visual installations. Due to room availability limitations this past summer, five (5) of the fifteen (15) rooms are scheduled for their audio/video upgrade this winter break. Seven (7) student study rooms located within the Library received new audio/video connections and a wall-mounted TV. Over ten (10) classrooms received a wireless presentation device (i.e. Mersive Solstice). Over 125 classrooms received various audio/visual equipment component upgrades including new projectors, projection lamps, document cameras, and lectern computers. An adjusted total of \$650,000 was allocated to the 2018-19 IT Governance Instructional Working Group for these recommended classroom improvements.

**Computer Labs**

SSF supported the installation of seventeen (17) computer lab upgrades/replacements with a total of almost five-hundred (500) computers/monitors. The computer labs upgraded consisted of both open lab and instructional lab spaces including colleges from CBA, CLASS, ENG, ENV, SCI and the Library. An adjusted total of \$550,000 was allocated to the 2018-19 IT Governance Instructional Working Group for these recommended computer lab improvements.

**Network Wi-Fi**

32 wireless access points were installed around campus this year. APs were installed in the following indoor locations: Building 43 (Gym), Building 94 and indoor areas at the Farm Store. APs were installed in the outdoor areas of the Farm Store, Lyle Center and outside of buildings 7, 60 and 98. A pilot was done to test wifi in the parking lots and wireless access was installed in F5, F9, and F10. Finally, planning work has begun to install wireless inside Parking Structure I.

**Software License/ Maintenance**

SSF purchased the following software licenses: Adobe, AirMagnet, Deep Freeze, Lynda.com, Microsoft Premier Support, SAS Institute, ServiceNow, SPSS Campus Server, SubItUp, and Wolfram Mathematica.