

State and CO Funding Reporting Form 2017-18 & 2018-19

Introduction and Instructions:

The 2018-2019 California Budget Act (Senate Bill 840, Chapter 29) included a \$75M dollar appropriation to support Graduation Initiative 2025. Attached to the FY 2018-2019 funding outlined in [Coded Memo B 2018-02](#) are legislative reporting requirements to track spending, campus activities, and student outcomes related to Graduation Initiative 2025. Campuses are asked to report on fiscal year FY 2017-2018 and FY 2018-2019 separately. In order to streamline the reporting process, the Office of the Chancellor created this web-based form that allows campuses to submit data to one central repository. Campuses will also use this form to report on FY 2018-2019 one-time funding outlined in [Coded Memo ASA-2018-10](#).

It is critical to provide the required information, in its entirety, by the **November 15, 2018 deadline**. This form will allow authorized campus officials to save entries and return. The form does not need to be completed at one point in time. However, all entries must be finished no later than **November 15, 2018**.

Question 1: FY 2017-18

In **FY 2017-2018**, \$75M dollars to support Graduation Initiative 2025 was allocated to CSU campuses in [Coded Memo B 2017-05](#). These funds were to be spent in four main categories: 1) tenure-track faculty hiring; 2) additional course sections; 3) academic advising; and 4) activities to advance student success which include, but are not limited to, financial support services, mental health services, or other student service activities.

- Yes, I acknowledge that the FY 2017-2018 Graduation Initiative apportionment for [your campus name] was \$[budget allocation amount].
 - No, this amount may be incorrect. I will contact [Kara Perkins Executive Budget Director](#) at (562) 951-4560 in the Office of the Chancellor immediately to reconcile this information before completing the next question.
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Question 2: FY 2017-18

This question asks about how your campus spent **FY 2017-2018** Graduation Initiative funds \$[campus allocation amount] across the same four categories: 1) tenure-track faculty hiring; 2) additional course sections; 3) academic advising; and 4) activities to advance student success which include, but are not limited to, financial support services, mental health services, or other student service activities. You may remember that last year, for reporting purposes, we asked campuses to project spending activities in these categories. Responding to this question allows the Office of the Chancellor to complete the FY 2017-2018 Graduation Initiative spending report. In a later question you will be asked to describe how many *net* new faculty, staff, and management FTE were hired to support the activities below.

For this question do not report the dollar amount expended. Do not comingle funds from multiple fiscal years or other on-going re-prioritization of base budget funds. The number and narrative here should be based on the amount received for Graduation Initiative for FY 2017-2018. After reporting for each category use the text field to provide a more detailed description that helps us understand how these funds were used.

A. Faculty Hiring:

Please tell us how many *net* new instructional tenure-track faculty (beyond replacement) were hired based on recruitments in 2017-18:

What are the expected outcomes for students as a result of *net* new tenure-track faculty hired in 2017-18?

B. Advisors or Advising Activities:

How many additional *net* new academic advisors were hired?

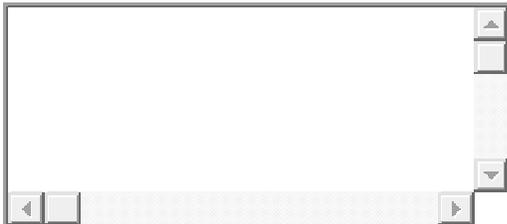
What other activities were added with the intent to improve advising?



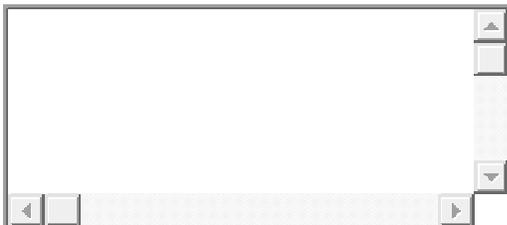
C. Additional Course Sections:

How many additional course sections were added to the schedule for 2017-18?

In which colleges on your campus was instructional capacity added?



What are the expected outcomes for students based on additional course sections added to the schedule for 2017-18?



D. Other Student Support Activities:

Provide a description of other student support activities funded with FY 2017-2018 Graduation Initiative 2025 funds.



Question 3: FY 2017-18

Please indicate the number of *net new full-time equivalent* tenure-track faculty, non-tenure track faculty (lecturers), staff and/or management personnel hired in support of Graduation Initiative and using new money allocated for GI 2025 in **FY 2017-2018**. Only include positions hired in support of the GI 2025 initiatives you described in Question 2. Include tenure-track faculty recruited in FY 2017-2018 who joined the campus in FY 2018-2019. Do not include tenure-track faculty recruited in FY 2016-2017 who joined the campus in FY 2017-2018.

Please align your responses below with those provided in question 2.

Net new Management Personnel (MPP) hires (FTE):

Net new Tenure-track Faculty hires (headcount):

Net new Non-tenure-track Faculty (e.g., lecturers) hires (FTE):

Net new Academic Advisors Support Staff hires (FTE):

Net new all other Support Staff hires (FTE):

Question 4: FY 2018-19

[Coded Memo B 2018-02](#) issued on July 18, 2018 outlined the **FY 2018-2019** budget allocations for each CSU campus. Your campus received a portion of the \$75M dollars in reoccurring funds designated for Graduation Initiative 2025.

- Yes, I acknowledge that the FY 2018-2019 Graduation Initiative apportionment for [your campus name] was \$[budget allocation amount].
 - No, this amount may be incorrect. I will contact [Kara Perkins](#) Executive Budget Director at (562) 951-4560 in the Office of the Chancellor immediately to reconcile this information before completing the next question.
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Question 5: FY 2018-19

This question asks about how your campus intends to spend new Graduation Initiative resources received in the **FY 2018-2019** budget [budget allocation amount]. Do not report actual dollar amounts. Instead, you will report percentages across Graduation Initiative priorities below to total 100%. After reporting the percentage for each priority, use the text field to provide a more detailed description that helps us understand how these funds will be used. Do not comingle the use of funds from other fiscal years although some activity may be on-going. Only account for the new activities that will be undertaken because of the **FY 2018-2019** Graduation Initiative campus allocation. There is no requirement to cover every category. For example, some campuses may achieve 100% across only three categories. Faculty or staff hiring may be included across the categories. In a later question you will be asked to describe how many net faculty, staff, and management FTE will be hired to support the activities below.

Please report percentages for each activity your campus intends to undertake.

- Academic Preparation
- Enrollment Management
- Student Engagement and Wellbeing
- Financial Support
- Data-Driven Decision Making
- Academic Barriers

Which new **Academic Preparation** activities will your campus undertake because of the FY 2018-2019 Graduation Initiative campus allocation?

Select all that apply:

- Supplemental Instruction
- Curriculum Redesign of co-Requisite and stretch courses
- Academic Support Systems (i.e. Writing Center, Learning Labs, Tutoring, Learning Communities)
- Other - Write In (Required): *

Please provide a description of the activities supporting Academic Preparation:

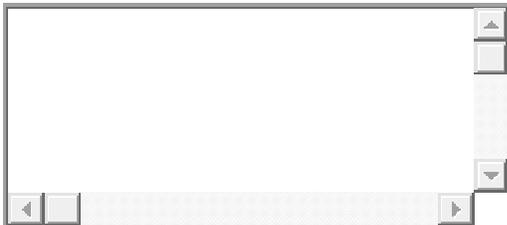


Which new **Enrollment Management** activities will your campus undertake because of the FY 2018-2019 Graduation Initiative campus allocation?

Select all that apply:

- Academic Advisement (i.e. early alert system, advising software, degree planning)
- Increasing Average Unit Load
- Completion Programs
- Other - Write In (Required): *

Please provide a description of the activities supporting Enrollment Management:



Which new **Student Engagement and Wellbeing** activities will your campus undertake because of the FY 2018-2019 Graduation Initiative campus allocation?

Select all that apply:

- Affinity Cultural Centers
- Basic Needs Provisions
- Academic and Social Integration
- Other - Write In (Required): *

Please provide a description of the activities supporting Student Engagement and Wellbeing:

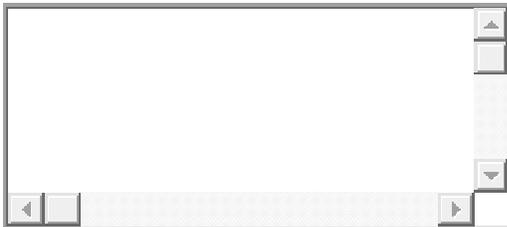


Which new **Financial Support** activities will your campus undertake because of the FY 2018-2019 Graduation Initiative campus allocation?

Select all that apply:

- Financial Literacy
- On-Campus Student Employment Opportunities
- Financial Aid (i.e. micro grants, short-term loans, summer funding)
- Other - Write In (Required): *

Please provide a description of the activities supporting Financial Support:



Which new **Data-Driven Decision Making** activities will your campus undertake because of the FY 2018-2019 Graduation Initiative campus allocation?

Select all that apply:

- IR Professional Development for faculty and administrators
- Technology Resources or improving information infrastructure
- Ongoing Assessment
- Other - Write In (Required): *

Please provide a description of the activities supporting Data-Driven Decision Making:

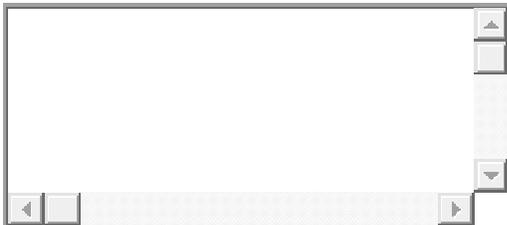


Which new **Academic Barriers** activities will your campus undertake because of the FY 2018-2019 Graduation Initiative campus allocation?

Select all that apply:

- Reviewing registration holds
- Reviewing drop for non-payment policies
- Task force to reconsider campus policies
- Other - Write In (Required): *

Please provide a description of the activities supporting Administrative Barriers:



Question 6: FY 2018-19

Please indicate the number of *net new full-time equivalent* tenure-track faculty, non-tenure track faculty (lecturers), staff and/or management personnel your campus **plans to hire in FY 2018-2019** to support Graduation Initiative activities mentioned in this report. Only include positions you anticipate hiring to support the activities you identified in Question 4. Include tenure-track faculty recruitments in FY 2018-19 for individuals who will join the campus in FY 2019-20. Do not include tenure-track faculty recruited in FY 2017-18 who are starting in 2018-19:

Expected *Net* new Management Personnel (MPP) hires (FTE):

Expected *Net* new Tenure-track Faculty hires (headcount):

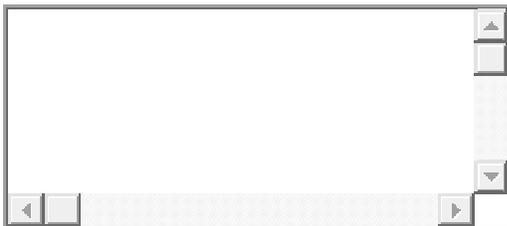
Expected *Net* new Non-tenure-track Faculty (e.g., lecturers) hires (FTE):

Expected *Net* new Academic Advisors Support Staff hires (FTE):

Expected *Net* new all other Support Staff hires (FTE):

Question 7: Evidence Based Practices

Based on your responses about the Graduation Initiative related activity on your campus, please provide any evidence or compelling data to demonstrate effectiveness of student success activities over the last two years. Recognizing that changes made in the last two years may not directly influence longer term outcomes like graduation, submissions may include data on important intermediate outcomes like first-to-second year retention. This question acknowledges that campuses may not have data for each Graduation Initiative related activity. Therefore, data or evidence submitted may include credible and defensible campus evaluations, research studies, or thorough program assessments. Provide a description below, and when possible, the number of students (no percentages, actual number of students) served. Upload any supporting studies, documentation, or relevant data that would be discernable based on the description.

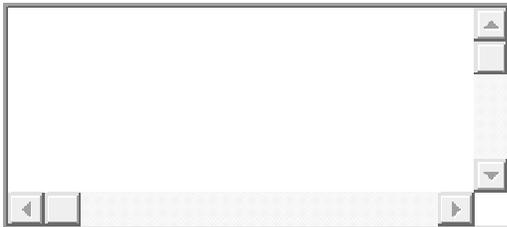


Upload any supporting studies, documentation, or relevant data based on the description.

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Question 8: Narrowing Equity Gaps

When considering the Graduation Initiative activities on your campus over the last two years, describe how campus-wide efforts and spending activity have narrowed/focused on narrowing equity gaps for low-income as defined by Pell eligibility, historically underrepresented and first-generation college student populations. We are aware that these three student populations may not be mutually exclusive; ensure that all three student groups are included in your description below.



Upload any supporting studies, documentation, or relevant data based on the description

 [Upload Button]

Question 9: One-time Funding for Continuing Implementation

On July 23, 2018, your campus received [Coded Memo ASA-2018-10](#) outlining one-time Graduation Initiative 2025 allocations. Each campus was provided \$150K to support continuous implementation of Executive Order 1110. Provide the percent your campus intends to spend across the four categories below:

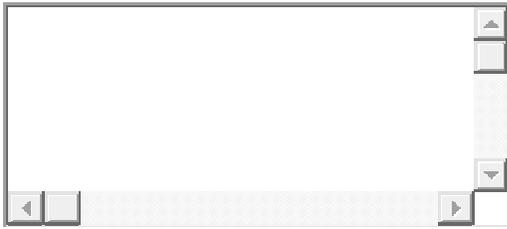
Continuous development of newly designed supported courses

Opportunities for lecturers, graduate teaching assistants and tenured-track faculty

On-going development and alignment of co-requisite and/or learning support associated with credit-bearing courses

Campus coordination and administrative support

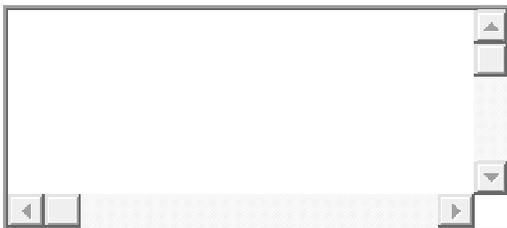
Please provide a brief description of how *continuous development of newly designed supported courses* is expected to advance student success.

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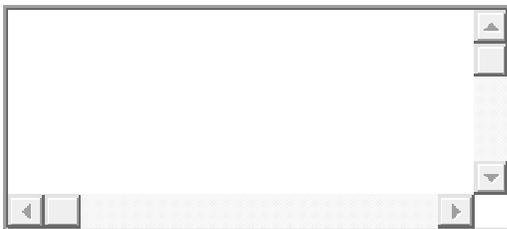
Please provide a brief description of how *support for high-quality instruction in redesigned courses and professional development opportunities for lecturers, graduate teaching assistants and tenured-track faculty* is expected to advance student success.

An empty rectangular text box with a light gray background and a thin black border. It features a vertical scrollbar on the right side and a horizontal scrollbar at the bottom, both with standard arrow and track icons.

Please provide a brief description of how *on-going development and alignment of co-requisite and/or learning support associated with credit-bearing courses* is expected to advance student success.

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Please provide a brief description of how *campus coordination and administrative support* is expected to advance student success.

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Question 10: One-time Funding for Academic Support

Your campus received \$100K in one-time funds to support incoming first-year students who require additional academic support in both written communication and mathematics/quantitative reasoning. Provide the percentage of funding spent in each of the following four categories.

Early Outreach

Targeted/Proactive Advising

Intensive Academic Support

Other Academic or Support Innovation

Please provide a description of how these expenditures are expected to advance student success.

Early Outreach:

Targeted/Proactive Advising:

Intensive Academic Support:

Other Academic or Support Innovation:



Question 11: One-time Funding for Course Redesign

Your campus received an additional \$100,000 in one-time funds to redesign courses with high enrollment and low success rates. These funds are separate and apart from additional resources provided in support of Graduation Initiative 2025 or funds to restructure developmental education courses. Funds for course redesign efforts must include up to three courses from the list provided, may be used to redesign existing courses, to develop or enhance supplemental support for existing courses, or to improve the coordination between courses and out of class supports. Funds may support summer stipends for departments engaged in instructional innovation, academic year buyouts for curricular redesign, faculty development, or other instruction-related activities to improve course outcomes over a one-year period. Campuses are expected to engage entire academic departments rather than focusing on single course sections.

The expected outcome for campuses participating in this effort is a significant reduction in non-passing grades in the identified courses without compromising learning outcomes or academic quality. This includes all sections of the identified courses within three terms. Emphasis should also be placed on the elimination of existing equity gaps within three terms of the redesign efforts.

Your campus is expected to identify at least three courses that will undergo redesign. Provide targeted improvement goal(s) for the non-passing percentage(s) of each course identified over the next three semesters. A blanket default goal across all courses does not allow the Office of the Chancellor to assess the impact of your efforts.

Select at least three courses from [your campus name] in the list provided below that will undergo redesign. [Access the detailed course list for your campus here.](#)

For the course(s) you selected to undergo redesign, report the targeted percentage improvement

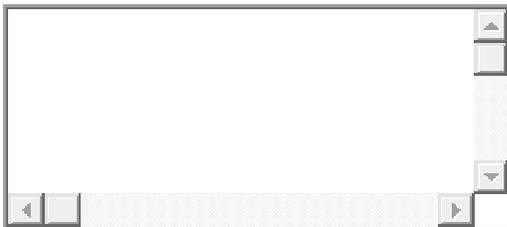
rate(s) for each term.

	Course(s) Selected for Redesign:	Targeted % passing goal Fall 2019:	Targeted % passing goal Spring 2020:	Targeted % passing goal Fall 2020:
	Option 1			
ECON 0110 Fall 2016 DFW rate: [prepopulated]%	()	—	—	—
MATH 0105 Fall 2016 DFW rate: [prepopulated]%	()	—	—	—
CHEM 0105 Fall 2016 DFW rate: [prepopulated]%	()	—	—	—
MATH 0150 Fall 2016 DFW rate: [prepopulated]%	()	—	—	—

Provide details and timeline of the strategies or other appropriate benchmarks that accurately reflect progress made over the academic year period.

Assigned time for full-time faculty and lecturers:

Provide details and timeline of the strategies or other appropriate benchmarks that accurately reflect progress made in this area over the academic year period.



Provide related budget amounts (not percentages) to this activity that clearly describes funding expenditures:

Supplemental instruction or similar support activities:

Provide details and timeline of the strategies or other appropriate benchmarks that accurately reflect progress made in this area over the academic year period.



Provide related budget amounts (not percentages) to this activity that clearly describes funding expenditures:

Adaptive learning technologies, including faculty training, or graduate assistant support in labs:

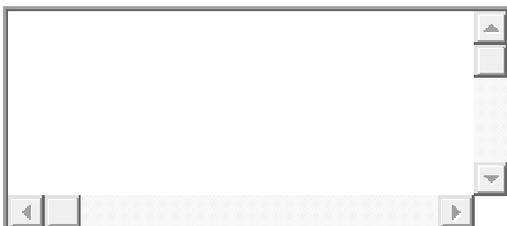
Provide details and timeline of the strategies or other appropriate benchmarks that accurately reflect progress made in this area over the academic year period.



Provide related budget amounts (not percentages) to this activity that clearly describes funding expenditure:

Learner analytics contract and services:

Provide details and timeline of the strategies or other appropriate benchmarks that accurately reflect progress made in this area over the academic year period.



Provide related budget amounts (not percentages) to this activity that clearly describes funding expenditures:

Travel for faculty/staff professional development or other related purposes as approved by the campus provost or appropriate designee:

Provide details and timeline of the strategies or other appropriate benchmarks that accurately reflect progress made in this area over the academic year period.



Provide related budget amounts (not percentages) to this activity that clearly describes funding expenditures:

Who is point of contact for this course redesign effort?

First Name:

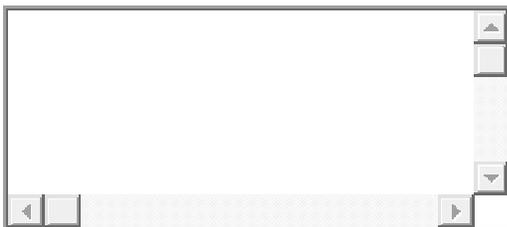
Last Name:

Email Address:

Phone Number:

Additional Information

The questions included on this form are intended primarily to respond to legislative reporting requirements. The Office of the Chancellor recognizes that the responses to particular questions may not fully illustrate the context, accomplishments, or additional campus investments made to support Graduation Initiative 2025. Please use the text box below to provide any additional information or context to explain other activities or spending related to Graduation Initiative 2025. The narrative provided here may be highlighted as a campus example or to development a systemwide narrative in support of continued Graduation Initiative funding from the legislature.



Are you ready to submit this form?

I have verified the responses in this form before submission:

First Name:

Last Name:

Email Address:

You may use the "Back" button to go back and make any necessary changes. Once you click the "Submit Form" button, you will no longer have edit access to this form.

Thank You!

Thank you for completing the form. Your response is very important to the success of the initiative.
