

# Graduation Initiative: Student Success Allocations

AY 14/15 through AY 17/18 (to date)

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Presented to the University Budget Committee

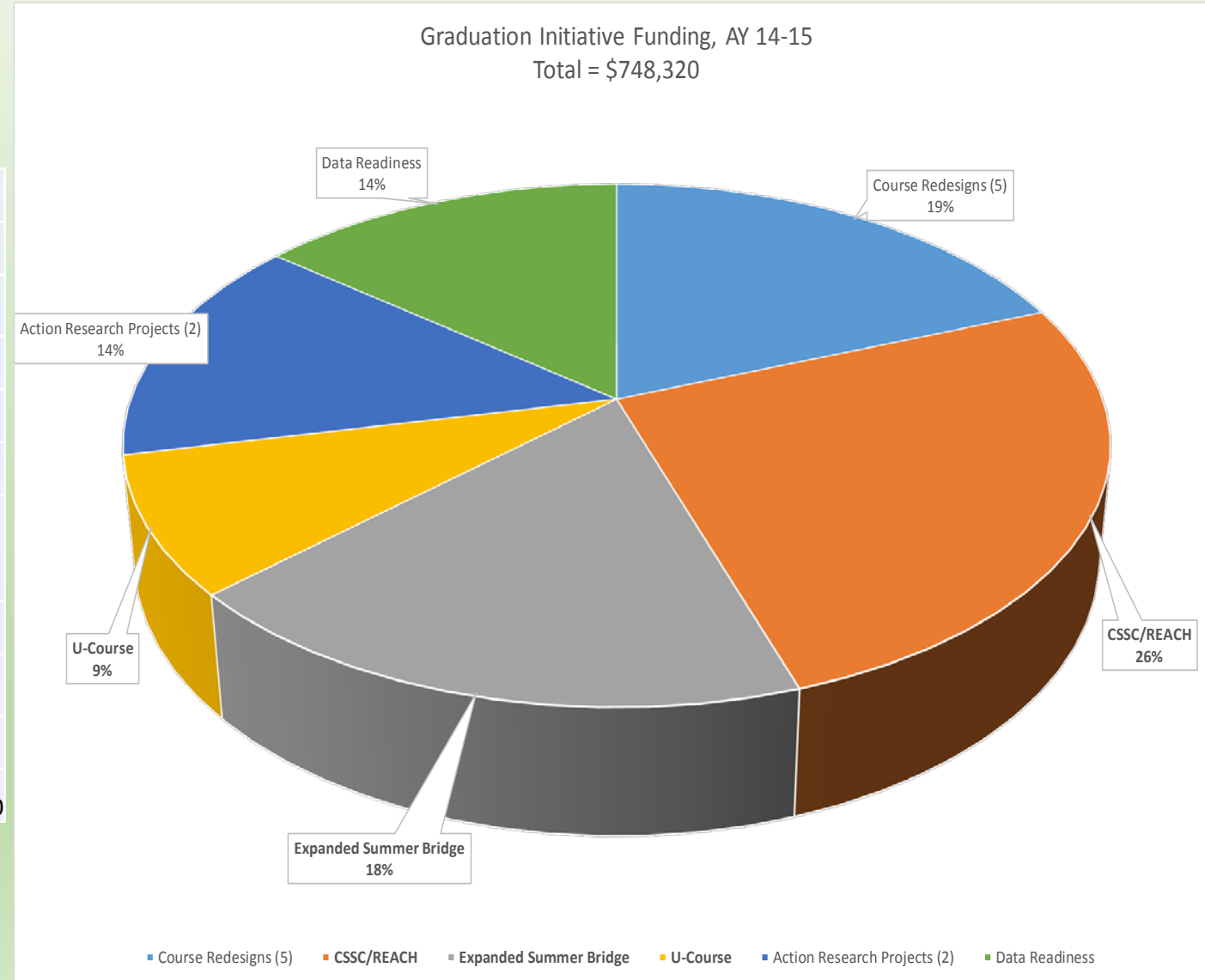
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# Caveats and Disclaimers

- The nature of funding for graduation initiative and student success activities has varied over time:
  - the kinds of funds allocated: one-time versus base funding;
  - the allocation mechanisms used by the Chancellor's Office: competitive proposals versus earmarks versus open-ended;
  - The campus allocation process: degree and mechanisms of consultation
- Funds have been allocated to two divisions: Academic and Student Affairs
  - Student success and graduation initiative have been a great collaborative effort
  - Spending across divisions adds to the challenges listed above.

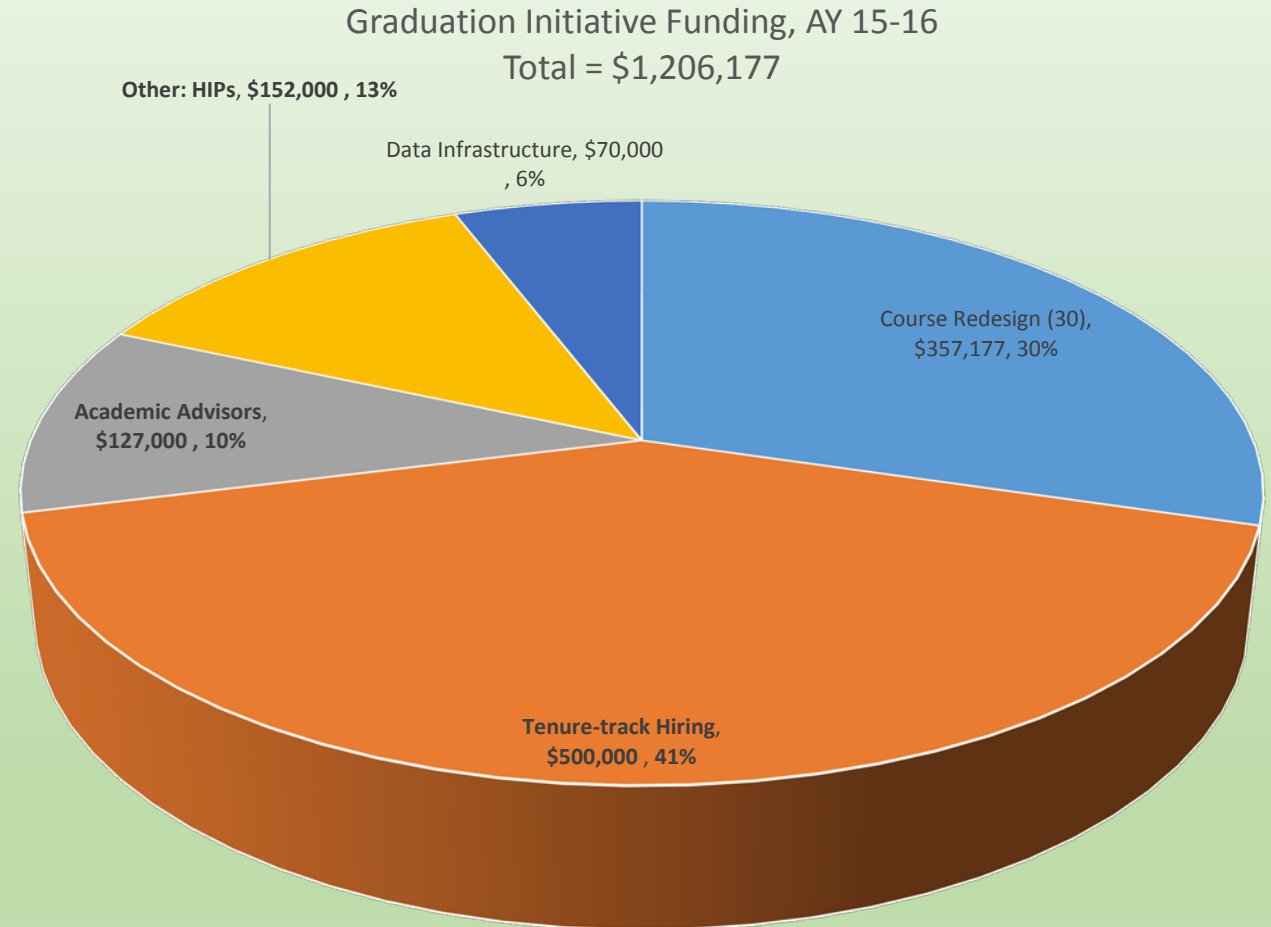
# AY 14/15: Initial funding

GI Funding, 2014-15			
Category	Amount		Comment
Course Redesigns (5)	\$142,615		CO Initiative: HIST, ACCT, FINA, NSCI, POLS
<b>CSSC/REACH</b>	<b>\$193,657</b>		<b>Mentoring/retention</b>
<b>Expanded Summer Bridge</b>	<b>\$135,850</b>		<b>Mentoring/retention</b>
<b>U-Course</b>	<b>\$63,698</b>		<b>Innovative pedagogy</b>
Action Research Projects (2)	\$106,250		Understanding concerns of FTF at admission. Predictors of 2-3 year retention.
Data Readiness	\$106,250		to IRES
e-Advising (Smart Planner, Agile Grad)		\$87,500	Supported centrally at CO for campus costs
<b>Total</b>	<b>\$748,320</b>	<b>87,500</b>	<b>\$835,820</b>



# AY 15/16: Increased funds, increased flexibility

GI Funding, 2015 -16		
Category	Amount	Comment
Course Redesign (30)	\$357,177	CO Initiative: 30 grants
Tenure-track Hiring	\$500,000	Chem, Math, Jour, 2 ENGL
Academic Advisors	\$127,000	1 for URMS, 1 for faculty support
Other: HIPs	\$152,000	HIPs Center (funded, not implemented)
Data Infrastructure	\$70,000	Ad-Astra, Agile grad roll-out
	\$1,206,177	

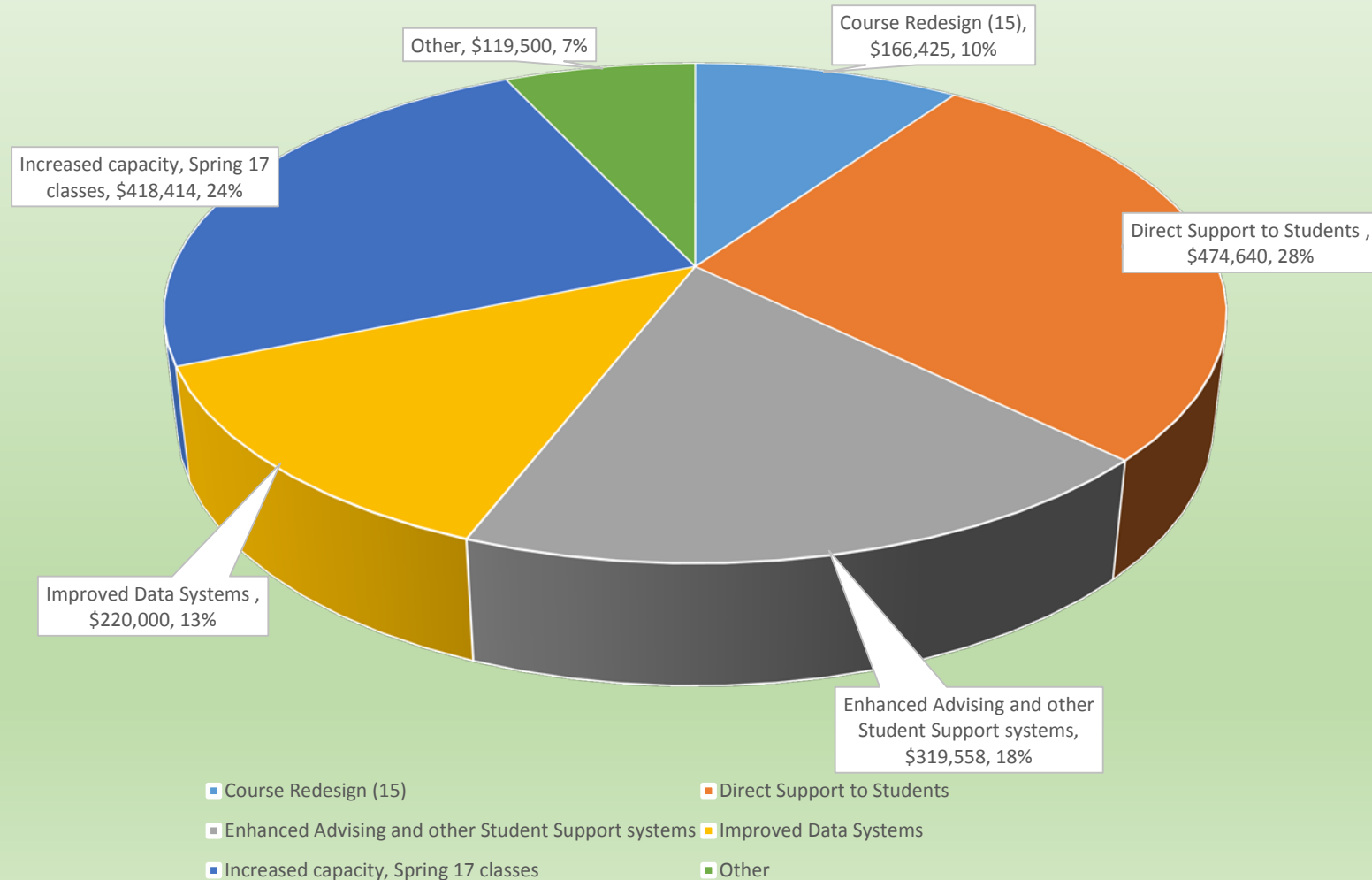


■ Course Redesign (30)
 ■ Tenure-track Hiring
 ■ Academic Advisors
 ■ Other: HIPs
 ■ Data Infrastructure

# AY 16-17: Funds increased, but all one-time

Graduation Initiative Funding, 16-17  
Total = \$1,718,537

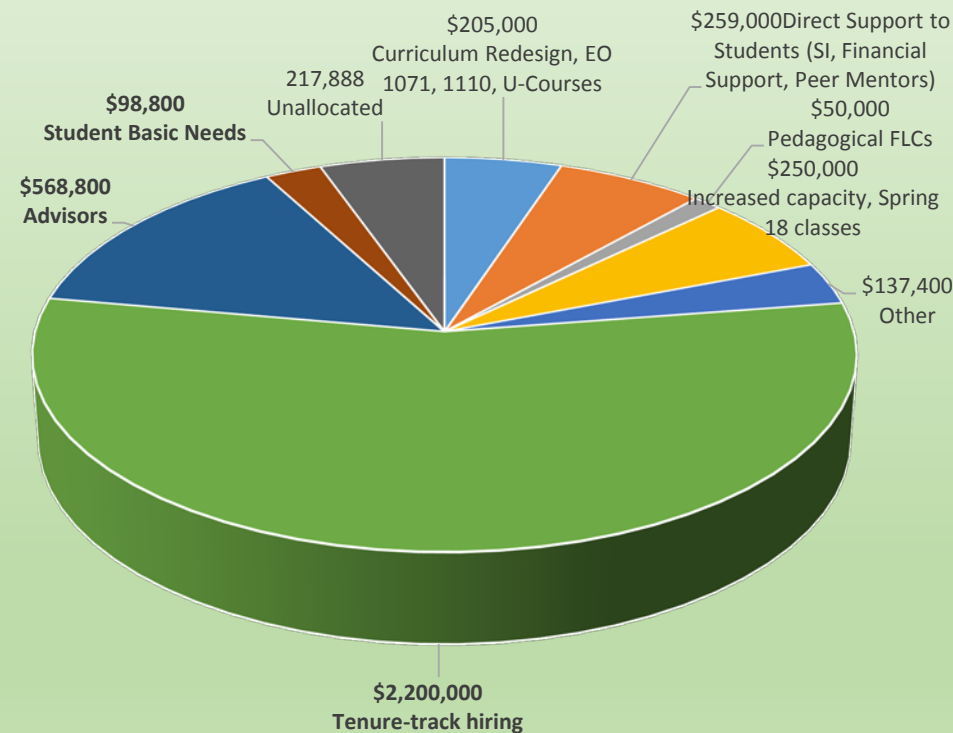
GI Funding, 2016-17		
Category	Amount	Comment
Course Redesign (15)	\$166,425	CO Initiative, 15 grants
Direct Support to Students	\$474,640	Increase SI, Tutoring, Peer Mentors, GI Grants for Winter, Summer, Waive Grad fees, etc
Enhanced Advising and other Student Support systems	\$319,558	Temporary advisors, evaluators, orientation, etc
Improved Data Systems	\$220,000	Improved financial aid processing, tracking student progress to degree to target outreach, etc
Increased capacity, Spring 17 classes	\$418,414	Add sections to relieve bottlenecks
Other	\$119,500	U-Courses, Outreach to minority males
	<b>\$1,718,537</b>	



# AY 17-18: Tuition increase yields base funds, CO provides targeted one-time

GI Funding, 2017-18 (In process)	
Category	Amount
Curriculum Redesign, EO 1071, 1110, U-Courses	Redesign includes \$140K earmarked for ENGL, MATH for EO 1110, \$35K for Curriculum Redesign, \$15K to UED for design of new U-Courses, \$15K for admin support for Math redesigns, provided to CNS, 01/24/18 \$205,000
Direct Support to Students (SI, Financial Support, Peer Mentors)	\$100K SI, \$120K Winter/Summer grants, \$30K Peer mentors in U-Courses, ESL Tutors \$9K. \$259,000
Pedagogical FLCs	\$50,000 Faculty Development
Increased capacity, Spring 18 classes	\$250,000 Allocated to colleges to support Spring 18 classes
Other	Minority male support (CSSC + CCLC = LDRS 345), DREAM Center (mix of one-time and base) \$137,400
<b>Tenure-track hiring</b>	<b>\$2,200,000</b> 22 T-t searches
<b>Advisors</b>	<b>\$568,800</b> AAP, ARC, EOP
<b>Student Basic Needs</b>	<b>\$98,800</b>
Unallocated	217,888 All one-time, \$138,753 SA, \$79,135 AA
	<b>\$3,986,888</b>

Graduation Initiative Funding, AY 17-18, *In Process*, Total = \$3,986,888



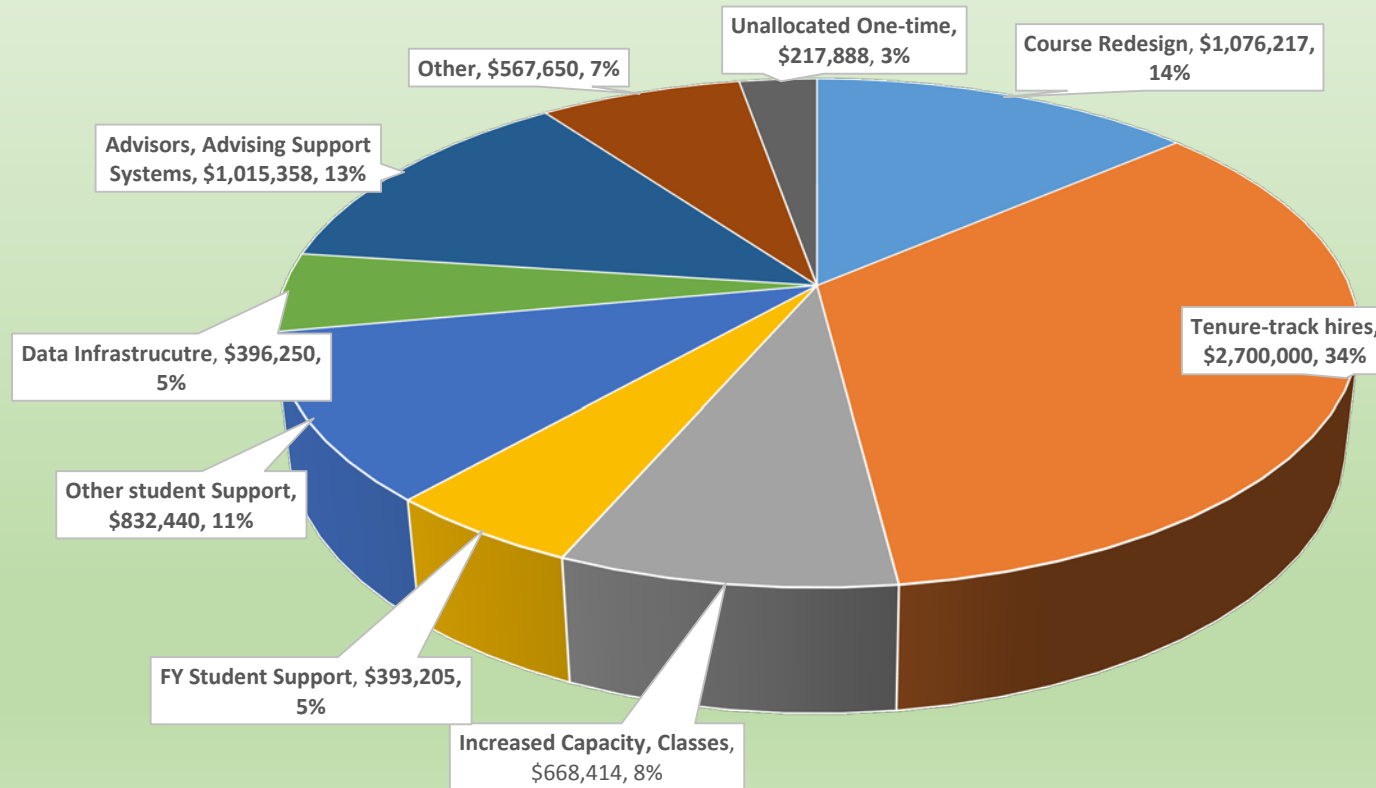
# AY 14/15-17/18: Summary to date

## Cumulative Graduation Initiative Allocations, AY 13/14-17/18

Base = \$4,072,205 One-Time = \$3,795,217

Total = \$7,867,422

2014-18 Allocations to Date	
Category	Amount
Course Redesign	\$1,076,217
Tenure-track hires	\$2,700,000
Increased Capacity, Classes	\$668,414
FY Student Support	\$393,205
Other student Support	\$832,440
Data Infrastrucutre	\$396,250
Advisors, Advising Support Systems	\$1,015,358
Other	\$567,650
Unallocated One-time	\$217,888
<b>Total Allocation</b>	<b>\$7,867,422</b>



# Summary & Observations

- The vast majority of the funds allocated have been aimed directly at furthering student success: more faculty, more classes, more advising, mentoring, tutoring, Basic Needs, financial support
- The spending to date has been consistent with our [Long-term Student Success Plan](#) and the recommendations of the [Chico Graduation Initiative Team](#)
- Variability in amounts, “kinds” and conditions attached to funds make long-term planning difficult
- There have been a few “biffs” along the way (Chico HIPs, Ad Astra Platinum Analytics)
- Difficult to assess the impact of investments in their totality, but individual programs (EOP, REACH, FYE, DREAM Center, PATH scholars) have demonstrable impacts
- More – much more – to be done to support our students’ success



# GI 2025 Targets

<b>Grad Initiative 2025 Targets</b>	<b>2025 Goal</b>	<b>2015 Rate</b>
Freshman 6-Year Graduation	74%	64%
Freshman 4-Year Graduation	41%	26%
Transfer 2-Year Graduation	43%	31%
Transfer 4-Year Graduation	86%	76%
Gap - Underrepresented Minority	0% No gap	9 %
Gap – Pell	0% No gap	10 %