CSU Northridge

Draft Student Success Plan
# Graduation Initiative 2025 Goals

**CSU Northridge**

<table>
<thead>
<tr>
<th>Metric</th>
<th>2025 Goal</th>
<th>Most Recent Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshman 6-Year Graduation</td>
<td>66%</td>
<td>50%</td>
</tr>
<tr>
<td>Freshman 4-Year Graduation</td>
<td>30%</td>
<td>13%</td>
</tr>
<tr>
<td>Transfer 2-Year Graduation</td>
<td>43%</td>
<td>31%</td>
</tr>
<tr>
<td>Transfer 4-Year Graduation</td>
<td>81%</td>
<td>71%</td>
</tr>
<tr>
<td>Gap - Underrepresented Minority</td>
<td>0</td>
<td>11% points</td>
</tr>
<tr>
<td>Gap – Pell</td>
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<td>8% points</td>
</tr>
</tbody>
</table>
# Executive Summary of Goals & Strategies

## CSU Northridge

<table>
<thead>
<tr>
<th>Goals</th>
<th>Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Long-Term</strong></td>
<td><strong>Long-Term</strong></td>
</tr>
<tr>
<td>• Enrollment management</td>
<td>• Professional development workshops focusing on creating data-driven, student-centered class schedules</td>
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<tr>
<td>• Advising</td>
<td>• Implement graduation specialist</td>
</tr>
<tr>
<td>• Data capability expansion</td>
<td>• Faculty Technology Center will train faculty to use available data analytics</td>
</tr>
<tr>
<td>• First year freshmen/transfer support</td>
<td>• Peer mentorship</td>
</tr>
<tr>
<td>• Retention</td>
<td>• Specialized Math courses to allow more Social Sciences, Arts, and Humanities students to earn baccalaureate credit for Math during first semester</td>
</tr>
<tr>
<td><strong>Short-Term</strong></td>
<td><strong>Short-Term</strong></td>
</tr>
<tr>
<td>• Enrollment management</td>
<td>• Increase number of high-demand major classes for juniors and seniors</td>
</tr>
<tr>
<td>• Advising</td>
<td>• Implement graduation and retention specialist team to manage a caseload of targeted students</td>
</tr>
<tr>
<td>• Data capabilities</td>
<td>• Appoint &quot;data champion&quot; for each department/college to serve as data experts and coordinate training and data needed for his/her unit</td>
</tr>
</tbody>
</table>
OVERVIEW

CSU Northridge will increase four- and two-year graduation rates and reduce its achievement gap through a combined and coordinated effort concentrated in three major areas in the short term: enrollment management, advising, and data capability expansion. In addition to all three of the foci, long-term planning will also include retention innovations for our incoming first-time freshmen.

Initiatives identified for the purpose of this Student Success Plan are described below. In addition, the attached Appendix outlines projects already under way or projects that are still in development (including concerted efforts in campus planning).

LONG-TERM PLAN

Enrollment management:

Schedule-Building Professional Development Series

To support college and departmental efforts to build class schedules that maximize student success, we will create a professional development workshop series for department chairs, managers of academic resources, and associate deans focusing on building data-driven, student-centered class schedules. We will work with an enrollment management expert who can model and calibrate projections for admissions yields and graduation rates and account for significant fluctuations. (Budget Item A)

College Graduation Rate and Achievement Gap Targets

Colleges and departments will be given graduation rate and achievement gap goals for their majors. In particular, colleges will reevaluate graduation plans for freshmen and transfers and engage faculty to streamline curriculum, and update course materials and methods of course delivery, in order to increase course completion while maintaining academic rigor and a commitment to equity and inclusive excellence. Deans who succeed in improving graduation rates will be prioritized for added tenure-line faculty positions.

Lower Division Instructors and Student-to-Faculty Ratios

Academic Affairs, in conjunction with the deans, will develop incentives to shift the percentage of tenured and tenure-track faculty teaching lower division (both GE and major) courses and reduce the student-faculty ratios in the same. (Budget Item B)

Advising:

Graduation Specialist

The campus will repurpose 0.5 of an already funded advisor position in the Office of Undergraduate Studies to work on improving four- and two-year graduation rates. So far, we have focused on clearing administrative and minor problems among the candidates for graduation in the 2009-11 FTF cohorts. An additional halftime position will allow us to do the
same kind of case-by-case analysis of FTT cohorts and begin to identify problem candidates sooner.

**Early Warning System and expansion of EAB campaigns**

We place a high priority on early identification and intervention for students needing additional help. To this end, we are replacing our long-standing home-grown “early warning system” with the Educational Advisory Board (EAB) Campus tool to issue Early Warnings to students and make appropriate referrals to campus resources (the Learning Resource Center, University Counseling, etc.). We will use EAB Campus to revise and expand campaigns targeting students who are not thriving. (Budget Item C)

**Student Engagement Survey and Intervention**

In order to increase the four-year graduation rate for the Fall 2016 FTF, we propose to utilize a survey of incoming freshmen to identify at-risk students for targeted interventions. Specifically, we propose to use the MAP-Works ([http://skyfactor.com/student-retention-why-it-works/](http://skyfactor.com/student-retention-why-it-works/)) suite of products, which creates student profiles and corresponding recommendations for interventions based not only on prior academic performance, but also on a survey of student expectations, financial means, socioemotional issues, behaviors, and activities that have been shown to predict student outcomes. MAP-Works also provides a student tracking system and other customizable tools to maximize student success. Other universities have shown impressive increases in retention rates and reductions in achievement gaps using MAP-Works. (Budget Item D)

**Data capability expansion:**

**Faculty Technology Center**

The Faculty Technology Center will train faculty to use the data analytics available in CSUN’s learning management system to identify students needing help earlier in the semester and to intervene appropriately. The Faculty Technology Center will also partner with Faculty Development to integrate social belonging, culturally responsive teaching practices, and high-impact practices into digital pedagogy development for faculty who undergo the intensive week-long eLearning Institutes each summer. (Budget Item E)

**First year for freshmen and transfers:**

**Faculty Development**

Faculty Development will create programming to better prepare faculty on how to integrate social belonging, culturally responsive teaching practices (e.g., building a culture of student success in the classroom), and high-impact practices into their courses and their advising. Faculty Development will also train faculty to use a one-shot intervention developed by Sandra Maguire to assist students who are struggling, as identified using the LMS analytics described above. These efforts will increase retention and can lead to quicker time to degree. (Budget Item F)

**15 to Finish**

CSUN will develop a student-targeted advertising campaign regarding the 15-unit norm and the importance of whole degree planning. Part of the campaign will be designed to urge students to use U-Direct and College Scheduler. The more data we have in those systems, the better we will be able to accomplish the enrollment management goals outlined above. The more students we
can get onto a 15-unit plan, the more will be able to graduate in two or four years. (Budget Item G)

**Peer Mentorship**

In support of efforts to raise four-year rates for FTF, the Office of Student Involvement and Development will work with Academic Affairs colleagues to expand the mentorship role of New Student Orientation (NSO) Leaders by providing mentor training and explicit mentorship responsibilities for targeted mentees during their first three semesters. Targeted messaging from NSO leaders would reinforce information related to campus resources and services, important deadlines, and opportunities to engage in activities that reinforce a sense of connection to the campus community. (Budget Item H)

**Targeting Students likely to finish in nine/10 semesters or five/six semesters**

We have already begun to identify the characteristics of students who start as FTF and finish in nine or 10 semesters. We will target incoming FTF who share those characteristics for more intensive advising and mentoring toward more timely graduation, as well as FTT who are likely to finish in five or six semesters. As needed and where possible, we will add extra sections of classes for these students. (Budget Item I)

**Retention:**

**Stretch Math**

Developmental Math and Math, under the leadership of Kate Stevenson and Rabia Djellouli, will develop “stretch” versions of “Math Ideas” and Statistics for students who come in at a ESM level of 34-49 (either through the ELM or through Early Start Math). This effort will allow more students in Social Sciences, Arts, and the Humanities to earn baccalaureate credit for Math during their first semester. (Budget Item J)

**ExCEL**

The campus will expand the use of the Experiencing Confidence and Enjoyment of Learning (ExCEL) program in developmental and stretch math. ExCEL is a social-emotional and mindset intervention program, offered through the College of Education, that has shown marked success in closing the achievement gap for students in the lowest level of developmental math. We will expand its use in STEM developmental math sections, in the new stretch program, and in high DFU classes. (Budget Item K)

**Success Skills Modules**

Faculty from various disciplines will develop a reading skills module to help students in stretch writing to learn how to approach different kinds of texts. Faculty will also develop workshops on learning how to learn and help seeking for our more vulnerable students. (Budget Item L)

**SHORT-TERM PLAN**

(Targeted students: Approximately 1200 (400 FTF from the Fall 13 cohort and 800 FTT from the Fall 15 cohort))

**Enrollment Management:**

Schedule Augmentation
In order to increase average unit loads and reduce time to graduation, the campus will add sections of high-demand majors classes for juniors and seniors to the Fall and Spring schedules. In addition to our usual strategies for identifying these courses, we will begin to use the degree progress and milestone data now available in U-Achieve to identify bottlenecks sooner and aggressively adjust the Spring 2017 semester schedule (and future semester schedules) to address unmet demand. This is intended to accelerate progress for FTF on track to graduate in 4.5 or five years so that they may graduate instead in four years. We will also expand the number of course sections that are set aside for FTT using the same data-driven strategy. In order to ensure four-year completion schedules for all incoming FTF and two-year completion schedules for all incoming FTT, we estimate the need for an additional $500K per year for additional sections of currently bottlenecked courses. (Budget Item M)

**Completion Grants**

Institutional Research will identify upper-division students who started as FTF and are on track to graduate in 4.5 or five years and we will contact these students to determine how best to facilitate their graduation. Using predetermined criteria, students will be offered completion grants to facilitate four-year graduation. We will identify a similar population of FTT on track to graduate in 2.5 or three years to offer completion grants to facilitate two-year graduation. Based on historical trends, 7% of entering FTF classes graduate in exactly 4.5 years and 14% of FTT graduate in exactly 2.5 years. We therefore expect to target about 1230 students in this effort: 400 FTF from the 2013 cohort and 830 FTT from the 2015 cohort. (Budget Item N)

**Advising:**

**Graduation and Retention Specialist Team**

CSUN will create a graduation and retention specialist team to help two critical student populations. First, they will target (by college) all students on track to graduate in 2.5 and 4.5 years (and 3 and 5 years as appropriate). They will manage a comprehensive caseload of these students through advising (in conjunction with Undergraduate Studies and Admissions and Records) to facilitate graduation by Summer 2017. They will also work on a caseload of FTF who have not earned 24 units in their first year (approximately 41% of our FTF earn fewer than 24 units in their first year and are in good standing or are on probation) and the 28% who earn between 24 and 30 units. We intend to use a case-management approach by coordinating efforts among members of an interdivisional team of professionals in support of our students. Each position (temporary renewable) would be a dual report to the new Office of Student Success Innovations and to respective colleges and will be Student Services Professional Level 3. We need nine new positions: The colleges of Science and Mathematics; Business and Economics; Arts, Media, and Communication; and Engineering and Computer Sciences will each be assigned one specialist. The colleges of Social and Behavioral Sciences and Health and Human Development will each be assigned two. The colleges of Humanities and Education will share one position. Using a holistic approach, these advisors would work with members from other divisions to identify needed services and develop individualized success plans. (Budget Item O)

**Data capability expansion:**

**Putting data in the hands of decision-makers**

CSUN is working toward greater reliance on data-driven decision making in innovating and improving student success initiatives. To that end, IR and IT will work closely with colleges
(deans, associate deans, department chairs) to ensure that they have the training needed to understand currently available data tools. CSUN proposes the purchase of an enterprise license for Tableau to allow Institutional Research to more easily respond to ad-hoc data requests from colleges, department, and programs, providing a tool for decision makers in relevant areas (e.g., scheduling, student support services) so that they can better understand student needs and/or barriers to timely degree completion. (Budget Item P)

**Data Champions**

Each department and college will be asked to identify a “Data Champion” to serve as college/department data experts and coordinate training and data needs for their unit. Training on the dashboards and ad-hoc reports by IR and IT will be coordinated with the new Director of Student Success Innovations to ensure that it dovetails with larger university conversations on graduation rates and achievement gaps. The particular focus of this group for 16/17 is to target 4.5/five-year and 2.5/three-year students in their last year or two to accelerate graduation timelines (four- and two-year). (Budget Item Q)

**RATIONALE**

Short-term planning for 2016-2017 will focus primarily on moving students on target to graduate in 4.5 years (FTF) or 2.5 years (FTT) to finish one semester earlier, by Spring or Summer of 2017. CSUN’s four-year graduation rates (2009 and 2010 cohorts) are about 12%. Moving out to 4.5 years, we achieve an 18% graduation rate and are at 36% by five years. The numbers are also marked for the FTT rates, 31% at two years, 44% at 2.5 years, 63% at three years. All of our short-term efforts will therefore focus on moving those students one semester to one year earlier.

Furthermore, analysis of CSUN’s year-to-year retention and graduation rates indicates that we need to focus primarily on first- to second-year retention and encouraging four- and two-year completion upon entry. Our long-term efforts are therefore focused on increasing retention of incoming classes and committing to a more four-year (and two-year) focused experience.

Specifically, the enrollment management strategies identified in CSUN’s long-term plan aim to improve two- and four-year graduation rates. The addition of course sections, identification of bottlenecks, and building of data-driven and student-centered class schedules are all efforts to provide class schedules that offer the classes students need to complete their degrees in a timely manner. We will also assist college leaders acquire skills needed to build efficient and student-driven schedules. Deans will work with their faculty and chairs on college-based targets for completion rates and achievement gap reductions. College-based efforts are more likely to be efficacious, given the variation in curriculum, college culture, and accreditation requirements. We do not currently have a campus culture in which students expect to enroll in 15 or more units per term, especially in their freshman and sophomore years; in order to encourage students to increase unit load, CSUN is allowing students to enroll in up to 16 units during the initial registration period and is giving freshmen and sophomores greater priority in registration so that they can have more degree applicable classes to choose from. Juniors and seniors who cannot finish their degrees in a timely way are systemically challenging to CSU and CSUN resources. Completion grants for students on track to finish in 4.5 or 2.5 years will help relieve stress on the system.
A second area targeted for improvements is advising. There is a fair amount of overlap between advising and enrollment management, and the campus is working toward more data-driven advising processes. Advisors are students’ first and most trusted point of contact with the campus. CSUN has long had a decentralized and specialist-based advising structure rooted in the principles of EOP for all students. Expanding expert capacity in the colleges through graduation and retention specialists and capacity in data gathering and analysis in Undergraduate Studies will allow earlier identification of students who can excel and graduate in four years, or students who may be mismajo red (expanded use of EAB, early referrals to the career center).

An additional area of focus will be expanding data capabilities, which will improve two- and four-year graduation rates and eliminate achievement gaps. Specifically, CSUN plans to leverage existing data tools (CSU Student Success Dashboard, CSUN Student Success Dashboard, EAB Campus, IR data, LMS data), along with new data tools other campuses have leveraged to great success (Tableau, MapWorks). Doing so will allow us to identify key problem areas in colleges, departments, programs, and course sections, and to empower decision makers (including students) by putting data in their hands and training them to use it. Although our campus has a good sense of the barriers to student success at the larger, institutional level, we need to engage faculty and key student support staff in discussions regarding specific issues in programs and courses. Data Champions in colleges and departments will receive extensive training on available and emerging tools to identify problem areas in their own programs. The purchase of an enterprise-wide Tableau license will help Data Champions to better understand students in their colleges and departments by enabling ease of integration of a vast array of data sets. In this way, they will be able to identify barriers to graduation for their majors, determine where and how achievement gaps manifest in their programs and course sections, and provide targeted interventions.

All academic and student success planning on campus will be centered on improving graduation rates and eliminating achievement gaps. In particular, our new Office of Student Success Innovations, working with the Student Retention and Graduation Committee, will begin to evaluate student success efforts across campus to identify and expand on what we are already doing that works and reevaluate what is not working. This is part of a larger effort to approach our student success efforts from a data-informed stance, by which we aim to identify those efforts that are truly improving graduation rates and/or closing achievement gaps rather than working off of anecdotal evidence or intuition. We are asking colleges and departments to take this data-driven approach in their planning as well. We are dedicated to improving student success in lower-division coursework by increasing the number of tenure-track and tenured faculty teaching lower-division GE and major courses. We will also mount an advertising campaign aimed at students to encourage 15-unit loads (“15 to Finish”) and advisors will focus on 15 units as the default.

We will provide further support for students in need of additional help with academic progress and retention. More than 50% of incoming CSUN students have developmental needs in math. While Early Start Math, the ExCEL program, and developmental math have all been very successful in moving students to GE readiness more quickly, some students still start their first semester in pre-baccalaureate classes. Creating stretch math courses for the required math classes in the humanities, arts, and social sciences will build on our already successful stretch writing model and give students the opportunity to earn baccalaureate credit in math from their very first term. Expansion of the ExCEL program will also enable more students in developmental math,
especially those planning majors in STEM, to better succeed or to be able to change majors at an earlier point in their academic careers. We are also proposing a reading literacy and comprehension module (potentially credit bearing), which will address one of the most pressing barriers to student success cited by faculty and the Learning Resource Center: incoming CSUN students who do not have practice in reading and comprehending different kinds of texts.

OBJECTIVES

Our objectives for long- and short-term efforts are clear: increase four- and two-year graduation rates (and in doing so, improve six-year graduation rates) and reduce achievement gaps. We want to improve our rates while maintaining an appropriate academic standard and honoring our tradition of access; we want to continue to serve as many students in Los Angeles and surrounding regions as possible. We also want the campus to stay true to both the core of a broad-based liberal arts education and innovation with new fields and approaches to education. The eight campus priorities show a clear alignment with the outlined efforts.

Campus goals: 1) Student success 2) Focus on employees for success 3) Diversity and Inclusion 4) Visibility and reputation of the university 5) Plan for a future less dependent on state funding 6) Increase research activity and sponsored programs 7) Sustainability 8) Using athletics as a tool for engagement

TIMELINE

July 2016: Began 2016/2017 Provost Professional Development Series with a focus on achievement gaps within the colleges.

August 2016: Convene working group of leaders from Academic Affairs, Student Affairs, and IT to draft campus response to CSU call. CSUN president and cabinet finalize and approve campus plan to submit. Provost will work with colleges on individual four- and two-year graduation goals.

September 2016: Appropriate campus groups (Strategic Enrollment Planning Committee, Student Retention and Graduation Committee, Extended Cabinet) are consulted for 2016-2017 two- and four-year graduation working task force.

October 2016: Colleges develop and implement campus plans to meet new graduation goals.

October-November 2016: Work plans are developed and implemented for all major initiatives outlined above.

November-December 2016: Launch of short-term and long-term projects as ready.

January 2017: Full implementation of all 2.5 and 4.5 year plans.

February-May 2017: Revise short-term and implement and revise long-term projects as appropriate.

June 2017: Perform data analysis of short-term projects (as possible); continue work on 2011 cohort six-year rates, 2013 four-year rates, and 2014 two-year rates for FTT and graduation issues.

July 2017-August 2017: Revise 16/17 approaches for 17/18 implementation.

APPENDIX
Projects already under way and covered by campus budget or budget reallocation or in more long-term planning processes.

**Enrollment Management**

**Registration Process Update**

The campus will evaluate the registration process for all students, ensuring that students are able to register for the degree-applicable classes they need to graduate in a timely manner. (Campus budget to cover cost)

**Policy and practice evaluation**

The campus will examine current policies and practices regarding registration, unit limits, and Satisfactory Academic Progress to identify any administrative barriers to student progress. We will continue to examine course completion issues and work with departments and colleges to address any disproportionate DFU rates and high W rates, especially courses where those rates are higher among traditionally underserved students. We will also evaluate whether the introduction of mandatory orientation for FTT could help raise two-year graduation rates. (Campus budget will cover)

**Policy Changes under way**

The campus is changing the default unit enrollment policies beginning in Spring 2017, allowing all students to register for 16 units during their priority registration time. In addition, we will examine all registration processes (i.e., timing, unit load, priority) to better manage and increase efficiency in degree-based class scheduling. Data indicate that financial challenges can be an impediment to student persistence and success, and more than 75% of all CSUN students receive some form of financial aid. We will review and revise financial aid and scholarship policies and procedures to support student retention and degree completion. One of the policies we have reviewed and are in the process of changing is the Satisfactory Academic Progress (SAP) policy. Under Federal regulations, SAP is used to measure successful completion of coursework to maintain eligibility for student financial aid. Each campus has the ability to determine their SAP pass rate based on a number of institutional factors. CSUN has conducted data assessments to determine a SAP policy and pass rate commensurate with our students to support their academic success. New processes and rates will be implemented for the 2017-2018 financial aid cycle. (Campus budget to cover cost)

**Advising**

**Career Planning Services**

The Career Center at CSUN will work with academic affairs to use EAB Campus data to better target early career exploration and advisement along with job-search strategies to students. Career Counselors will help students identify their interests, skills, strengths, and values with the goal of matching academic programs with career fields, including the use of Pathways (https://pathways.studentaffairs.csun.edu/login). Students will also be introduced to Portfolium, a social media tool for displaying résumés, academic work, and personal projects for a multitude of employers. (Campus budget to cover cost)

**Campus Planning**
Office of Student Success Innovations

The new Office of Student Success Innovations was launched in Summer 2016 to look at these issues broadly across the university, aiming to evaluate successful efforts that should be scaled and to reevaluate efforts that are showing little to no impact. OSSI initiatives will be scaled up over the next year and beyond, building capacity through additional positions and faculty reassignment. (Cost for 16/17 factored in campus budget)

Provost’s Professional Development and Planning Series

The campus has already begun the 2016/2017 Provost’s Professional Development and Planning Series, which is focusing on college planning around achievement gaps. We intend to continue this process, with added emphases on two- and four-year graduation rates and closing the achievement gap. The planning team will work with college leadership teams to identify college-specific graduation and achievement gap goals, along with a plan for accountability. (Cost already factored in campus budget)

Program Evaluation

The campus will evaluate all current academic success programs and identify underperforming programs that show minimal impact on retention rates and/or the achievement gap. All cost savings will be redeployed to effective programs. (Cost savings will be reallocated to other four- and two-year programs)

Alignment and Integration of Responsibilities for Student Retention and Graduation

Currently, the responsibility for student retention and graduation is diffused among various divisions, departments, committees and administrators. The positive benefits of collaboration notwithstanding, advancing student retention and graduation requires better articulation of roles and responsibilities, adoption of guiding principles and values, systems and structures for assessing and reporting outcomes, and resource decisions that support the priority placed on student retention, graduation and closing the achievement gap. The President and Extended Cabinet will take the lead role in achieving the needed alignment and integration and will insure accountability in achieving student success goals. Provost Li has been charged by the President as the key individual responsible for accountability for goal attainment.

First year for freshmen and transfers

Social Belonging Intervention

The campus is currently completing year two of the College Transition Collaborative’s three-year Social Belonging intervention (http://collegetransitioncollaborative.org/). This intervention has been shown to increase retention and graduation rates among first-generation students and others from traditionally underserved backgrounds. Depending on the results of the study, we will continue to employ the Social Belonging intervention (materials will be made available without additional costs once the study is complete).

Transfer Bridge Program

We will increase two-year graduation rates among non-EOP FTTs by offering a Transfer Bridge program in the summer before students begin CSUN. This program is modeled after our highly successful EOP Transfer Bridge program. (Long-term, campus funding to be determined)
New Student Orientation for FTT
The campus will develop and provide an orientation experience for all transfer students. (Long-term, campus funding to be determined)
## Long Term Item Funding Request

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Request Details</th>
<th>Funding Request</th>
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<tbody>
<tr>
<td>Schedule-Building Professional Development Series</td>
<td>$25,000 to cover enrollment management curriculum development</td>
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<tr>
<td>Student to Faculty Ratios</td>
<td>$200,000 for 40 additional sections</td>
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<tr>
<td>Early Warning System and expansion of EAB campaigns</td>
<td>$50,000 10 faculty releases from courses spread across the colleges and tied to college-based targets</td>
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<tr>
<td>Student Engagement Survey and Intervention</td>
<td>$95,000 to use the Mapworks suite of products to survey our students</td>
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<tr>
<td>Faculty Technology Center</td>
<td>$75,000 workshops</td>
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<td>Faculty Development</td>
<td>$25,000 workshops and external consultants</td>
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<tr>
<td>15 to Finish Campaign</td>
<td>$60,000 for publicity campaign and rollout</td>
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<tr>
<td>Peer Mentorship</td>
<td>$150,000 to develop the training program and compensate the peer mentors</td>
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<tr>
<td>Targeting students who are close to graduating in 2 or 4 years</td>
<td>$50,000 for additional sections, peer mentors, and peer advisors</td>
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<tr>
<td>Stretch Math</td>
<td>$20,000 for training and course development</td>
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<tr>
<td>ExCEL</td>
<td>$50,000 for additional faculty and counselor resources, and math faculty training</td>
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<tr>
<td>Success Skills Modules</td>
<td>$50,000 to develop workshops and promote successful student engagement</td>
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<tr>
<td>Excel</td>
<td>$20,000 to develop effective and efficient study plans for math students</td>
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<tr>
<td>Student Retention Center</td>
<td>$50,000 to develop a comprehensive plan and assess the retention rates</td>
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<tr>
<td>Schedule Information</td>
<td>$50,000 to develop a comprehensive plan and assess the retention rates</td>
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**Total Long Term** $850,000

## Short Term Item Funding Request

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Request Details</th>
<th>Funding Request</th>
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<tbody>
<tr>
<td>Schedule Augmentation</td>
<td>$500,000 to add 100 additional sections of bottleneck courses</td>
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<tr>
<td>Completion Grants</td>
<td>$1,100,000 for tuition waiver scholarships for 500 students at 6 units each for Winter and Summer 2017 terms</td>
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<tr>
<td>Graduation and Retention Specialist Team</td>
<td>$500,000 for 9 new positions</td>
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<tr>
<td>Tableau</td>
<td>$200,000 to purchase an enterprise license</td>
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<tr>
<td>Data Champions</td>
<td>$200,000 for course releases for faculty data champions</td>
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**Total Short Term** $2,500,000

**Proposal Total** $3,350,000