Information Technology 2014 /15 fiscal Year- Student Success fee Report

Designated Area	Carry Forward	Budget	Actual	Available Balance
Student Help Desk	$ 55,126.00	$ 296,864.00	$ 335,046.00	$ 16,944.00
Classrooms (Technology)	$ 119,057.00	$ 702,123.00	$ 779,804.00	$ 41,376.00
Computer Labs	$ 28,379.00	$ 430,572.00	$ 449,242.00	$ 9,709.00
Network/WiFi	$ 5,965.00	$ 296,865.00	$ 299,133.00	$ 3,697.00
Software	$ (2,035.00)	$ 237,627.00	$ 222,321.00	$ 13,271.00
Total	$ 206,492.00	$ 1,964,051.00	$ 2,085,546.00	$ 84,997.00

Network and WiFi

The University utilized the Student Success Fee to make improvements to the campus' wireless network. The University added 45 outdoor wireless access points to cover outdoor spaces such as the Rose Garden, Engineering Meadow, Bronco Commons, Olive Lane Walk, Science, Courtyard, Building 94 Patio, and Agriculture Courtyard. The University added 28 indoor access points to improve coverage In Buildings 1 and 4. Additionally, the wireless controllers were upgraded from 1 Gigabit to 10 Gigabit to improve performance and throughput. These locations and improvements were made under the guidance of the Emerging Technologies Working Group under the direction of the IT Governance.

Classroom (Technology) and Computer Lab

The University made significant improvements to the classroom technologies and computer lab equipment during the summer of 2015. Two hundred and twenty-five classrooms received an upgrade of either a projector (180 new projectors Installed), a computer (445 new computers installed), a monitor (400 new monitors installed) or a combination of these items. The University also replaced over 940 computers in thirteen different computer labs. across campus. These facilities were upgraded under the guidance of the Instructional Technologies Working group under the direction of the IT Governance Executive Committee.

Software

The University was able to provide multiple software packages including Adobe on all open access computers capable of supporting the suite along with providing cloud based services such as Lynda.com. In total, over 10 vital software packages for use in operating computer lab computers or for student learning were supported by the fee.

Student Help Desk

The Student Tech Desk service hours in the University Library were expanded to include weekend hours. Over 8,800 student requests and incidents were reported during the past year. The Student Success Fee employed over 75 students over the past year in support of the IT Service Desk as well as in support of the campus classrooms and open computer lab.

Class Code	Designated Area	Budget	Expenditures	Available Balance
C3543	Diversity Programs	$217,473	$197,322	$20,151
C3545	Student Project Lab	$258,547	$0	$258,547
C3544	Veteran Services	$27,876	$15,791	$12,085
35xx	Athletics*	$1,709,938	$1,698,069	$11,869
	Total	$2,213,834	$1,911,182	$302,652

The allocation of SSF funds to Athletics reduced the previous ASI and Instructionally Related Activities (IRA) allocations to Athletics which resulted $245,919 in increased support for ASI, student clubs and organizations as described below.

Diversity Programs

The Office of Student Life & Cultural Centers expanded diversity programming and outreach to students, achieved a 25% increase in the number and quality of diversity programs, training, and workshops and a 15% increase in student participation in these programs and workshops. Funding for programming and operational expenses for three of the six cultural centers was augmented by $38,758.

The annual weekend Cross Cultural Retreat for students, faculty and staff was reinstated and funded at $23,000. The Cultural Centers 20th Anniversary celebration was funded $15,000, bringing added visibility to the work and successes of the cultural centers.

The $20,151 year-end balance resulted from donations and co-sponsorships that were received to offset the programming costs.

Student Project Labs

The Student Success Fee was allocated for the construction of a new multi-purpose hands-on student project lab building for projects like the Rose Float and Engineering. With $92,478 carry over from previous years, the current account balance is $258,547. The only Student Success Fees expended for the Student Project labs totalled $65,926 in 2013/14 for a feasibility study.

The Student Success Fee was not spent in 2014/15 to save the revenue to offset future construction costs.

Veteran Services

The Veterans Resource Center completed renovations to expand the physical space of the Center to accommodate and encourage an increase in the number of veterans and dependents that utilize the Center's resources and services.

Athletics

Historically, the Athletics budget has depended heavily on annual revenue from ASI and Instructionally Related Actitivies(IRA) funding which is determined annually. To stabilize funding for Athletics, the Student Success Fee was phased in over a four year period to replace the ASI and IRA funding, with the exception of IRA funding to support championship competition.

The Student Support Fee funded $570,144 in coach and support staff salaries, $203,797 in benefits, $37,355 in student salaries and $886,773 in operating expenses.

ASI and Instructionally Related Activites (IRA)

As a result of the shift in a portion of the Athletics budget allocation from ASI funding to the Student Success Fee, ASI reallocated funds to support the needs of the eight academic councils ($40,433), three at-large councils (Greek Council, Multi-Cultural Council and Student Interest Council ($48,410) and the Diversity Groups ($12,393). The reallocation of funding to student-based organizations contributed to the enhancement of student life and engagement of students through increased activities for student clubs and increased awareness and involvement of students in diversity-based programs and activities.

ASI utilized the reduction in funding to Athletics to their annually budgeted groups ASI Beat, ASI Student overnment and Operations, and ASI Elections) by $144,683. This facilitated the ability of our student leaders to engage students to run for elected leadership positions, plan and participate in educational campus programs and enhace its advocacy and outreach efforts to the student body. The increased funding also provided support for ASI student leaders to serve in leadership positions at the systemwide level through the California Student Senate Association (CSSA).

The $212,400 reduction of Instructionally Related Activity (IRA) funds to Athletics was directed to support the programs, clubs and organization approved for IRA funding.

Designated Area by Class Code	Budget	Actual	Available Balance
C3500 - Additional Bottleneck Classes	$ 626,487	$ 612,356	$ 14,131
C3501 - Dept Student Engagement	301,763	157,723	144,040
C3502 - Enhanced LRC Tutoring	82,780	52,457	30,323
C3509 - Enhanced LRC Tutoring - MaSH	151,898	128,086	23,812
C3510 - Enhanced LRC Tutoring - UWC	77,314	73,675	3,639
C3503 - Expanded Advising Services	1,067,964	544,292	523,672
C3504 - Expanded Library Hours	21,276	19,669	1,607
C3505 - First Year Programs	301,517	10,922	290,595
C3506 - Innovative Instruction	455,074	250,032	205,042
C3507 - Modernize Classroom Equip	238,767	195,039	43,728
C3508 - Student Learning Evaluation	383,765	2,971	380,794
Academic Affairs Total	$ 3,708,605	$ 2,047,222	$ 1,661,383

Improve Your Classroom Experience

Additional Bottleneck Classes

Course Sections	147	Cost per section	$4,165.69
Seats Filled	4,580	Cost per seat	$133.70

Innovative Instruction

36 proposals were evaluated by a committee composed of students, faculty and administrators according to criteria that included 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	32	Average allocation	$11,581.00
Minimum allocation	$1,800.00	Maximum allocation	$25,000.00

Funded proposals included: hybrid course development, course/curriculum redesign, online course development, virtual workshop creation, iPad purchases, tutorial creation, development of new course modules, development of learning centers, portable kit purchases for learning experiences, development of field research, and laboratory development.

Modernize Classroom Equipment

42 proposals were evaluated by a committee composed of students, faculty and administrators according to criteria that included 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	13	Average allocation	$13,463.88
Minimum allocation	$2,730.00	Maximum allocation	$25,000.00

Funded proposals included: High priority and specialized classroom presentation system upgrades, new laboratory equipment, software purchases and upgrades, musical instruments, smart boards, and audio visual equipment upgrades.

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Department Student Engagement
44 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	$5,007.59
Minimum allocation	$2,794.00	Maximum allocation	$8,756.00

The Academic Senate appointed oversight committee will collect and review reports on specific expenditures. In the prior year, activities included: Student lunches with a focus - meeting industry advisory board, how to get a job, senior project info; recognition banquets; snacks for students during finals week; spring carnival; film series; symposia; student-faculty mixers; project supplies; guest speakers and master classes; student-faculty reading group; student-alumni networking events; grants for students to attend a professional conference; field trips; peer tutoring.

Expanded Advising Services
Funding deployed for staff advisors and support personnel.

Personnel Count	11	Salary expense	$543,718.00
Operational support	$574.00	Benefits expense	$209,518.00

First Year Programs
Provided support for common read by first year experience classes of "Where Am I Wearing? A Global Tour to the Countries, Factories, and People That Make Our Clothes" by Kelsey Timmerman.

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Enhanced LRC Tutoring
The LRC increased tutoring staff and made more tutors available during operating hours. In addition, new workshops and an increased frequency of workshops were provided for GWT, Grammar, Avoiding Plagiarism, MDPT, PMP, Chemistry, and Algebra Basics. Evening hours were added during winter quarter and online writing tutoring began in spring quarter.

Expanded Library Hours
The 2014/15 Student Success Fees of $19,669 supported approximately 1,808 in student assistant hours, which enabled the Library to provide expanded hours of opening for users during the year.

Student Learning Evaluation
During this fiscal year, funds provided support for WASC-based training session for a group of faculty members on student learning evaluation. A software purchase was planned from this category, but was deferred due to conversion.