

Designated Area	Budget	Actual	Available Balance
Student Help Desk	\$ 257,585	\$ 202,459	\$ 55,126
Classrooms (Technology)	354,183	235,126	119,057
Computer Labs	354,183	325,804	28,379
Network/WiFi	193,438	187,473	5,965
Software	226,829	228,864	(2,035)
Total	\$ 1,386,218	\$ 1,179,726	\$ 206,492

For a few activities including the Student Help Desk and Technology for Classrooms, the 2013-14 fiscal year was heavily consumed with the planning and the preparation needed for effective full implementation. The associated funds will carry forward and the available balance will support future activities in each specific category.

Network and WiFi

The University utilized the Student Success Fee to make improvements to the campus network. The University added over 90 WiFi access points. The university also started and will continue to improve the mechanisms used to connect to the WiFi network. Some of the significant WiFi upgrades include the Bronco Student Center and the University Quad. WiFi access was also significantly improved in the University Library. These locations and improvements were made under the guidance of the Emerging Technologies Working Group under the direction of the IT Governance Executive Committee.

Classroom (Technology) and Computer Lab

The University made improvements to the classroom technologies and computer lab equipment. Over 45 classroom projectors were replaced and 8 classrooms received full infrastructure technology upgrades. The University also replaced over 300 computers in computer labs and replaced over 25 computers in teaching podiums. 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 was established and operated in the University Library to provide direct support for the students with technology. Over 6500 student requests were supported during the past year. The Student Success fee employed over 50 students over the past year in support of the help desk as well as in support of the classrooms and computer labs.

Designated Area	Budget	Actual	Available Balance
C35xx - Athletics	\$ 968,432	\$ 795,153	\$ 173,279
C3543 - Diversity Programs & Staff	102,008	52,833	49,175
C3545 - Student Project Lab	161,404	68,926	92,478
C3544 - Veterans Service	10,976	6,276	4,700
TOTAL	\$ 1,242,820	\$ 923,188	\$ 319,632

For a few activities, the 2013-14 year was heavily occupied with the planning and preparation needed for effective implementation. Funds will carry forward and the available balance will support future activities in each specific category.

Athletics

SSF supported the salaries of 12 part-time coaches. Additionally, a field feasibility study was conducted for the Scolinos project, a Hall of Fame wall was constructed, octosound was installed in the university's gymnasium, and the design and development of a Bronco primary logo were implemented.

Diversity Programs & Staff

SSF funds were used to pay for Student Assistants who helped support the university's goal to increase diversity programs.

Student Project Lab

The Student Project Lab conducted a feasibility study for a multi-purpose student project lab building which will create space for construction of the university's annual rose float.

Veterans Service

Funds were used to pay for part of Veteran's Service Center Coordinator salary and benefits in an increased effort to support services for veteran students.

Designated Area	Budget	Actual	Available Balance
C3500 - Additional Bottleneck Classes	\$ 569,055	\$ 578,108	\$ (9,053)
C3501 - Dept Student Engagement	158,552	84,990	73,562
C3502 - Enhanced LRC Tutoring	30,000	23,287	6,713
C3509 - Enhanced LRC Tutoring - MaSH	151,971	76,141	75,830
C3510 - Enhanced LRC Tutoring - UWC	40,000	38,754	1,246
C3503 - Expanded Advising Services	435,998	105,232	330,766
C3504 - Expanded Library Hours	15,855	10,879	4,976
C3505 - First Year Programs	110,985	5,071	105,914
C3506 - Innovative Instruction	239,856	184,463	55,394
C3507 - Modernize Classroom Equip	271,912	261,335	10,577
C3508 - Student Learning Evaluation	126,841	3,880	122,961
Academic Affairs Total	\$ 2,151,025	\$ 1,372,140	\$ 778,886

For a few activities, the 2013-14 year was heavily occupied with the planning and preparation needed for effective implementation. Funds will carry forward and the available balance will support future activities in each specific category.

Additional Bottleneck Classes

Course Sections	125	Cost per section	\$4,624.86
Seats Filled	3,822	Cost per seat	\$151.26

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.

Minimum allocation	\$1,863.00	Average allocation	\$3,274.16
		Maximum allocation	\$5,721.00

Department records indicate more than 77 activities were supported for at least 6,200 students. 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.

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 Advising Services

Purchased GradesFirst advising software to prepare for college-based advising centers. The software will create university-wide connections of advisors and support areas to enhance communication and follow-through that will improve student outcomes and progress toward graduation. Funded staff position to support implementation. In future years, funding will be primarily deployed in salaries and benefits for staff advisors.

Expanded Library Hours

Student Success Fees supported almost 1,000 (999.70) student assistant hours which enabled the University Library to provide expanded hours for users. These hours were the total supported by the budget; some of the final costs will be booked against the available balance during the current fiscal year.

First Year Programs

Provided support for common read of Annie Leonard's book "The Story of Stuff" by first year experience classes. Substantial additional funding will be deployed to support the development and offering of learning communities to support first-year students and enhance retention to graduation.

Innovative Instruction

51 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	26	Average allocation	\$7,116.33
Minimum allocation	\$1,229.00	Maximum allocation	\$12,000.00

Funded proposals included: Creating new learning modules, employing flipped classroom techniques, web-based learning techniques, guest speakers and master classes, new laboratory experiences and software, faculty training in the use of innovative instructional materials and techniques.

Modernize Classroom Equipment

60 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	22	Average allocation	\$11,591.84
Minimum allocation	\$4,587.06	Maximum allocation	\$25,000.00

Funded proposals included: High priority and specialized classroom presentation system upgrades, new laboratory equipment, furniture to enhance collaborative learning, audio systems, computers, microscope, photography equipment.

Student Learning Evaluation

Implementation of this portion of the fee is a multi-year process. During this fiscal year, funds provided support for WASC-based training session for a group of faculty members on student learning evaluation. Planning and decisions regarding expenditures continue under the oversight of the General Education Assessment Committee, with faculty representatives from each college.