

Designated Area by Class Code	15/16 Budget	Actual Expenses	Year End Balance
C3560- Help Desk	\$ 485,800	\$ 458,699	\$ 27,101
C3561- Classroom Technology	\$ 579,368	\$ 409,370	\$ 169,998
C3562- Computer Labs	\$ 547,700	\$ 449,066	\$ 98,634
C3563- Network Wi-Fi	\$ 472,552	\$ 381,076	\$ 91,476
C3564- Software License/ Maintenance	\$ 267,371	\$ 243,081	\$ 24,290
TOTAL	\$ 2,352,791	\$ 1,941,292	\$ 411,499

Help Desk

SSF supported salary and benefits for one FTE and 87 student assistants at the Help Desk. The per hour average wage for student assistants was \$11.50 and a total number of hours worked was 23,740. SSF also supported 78 student users of ServiceNow software, and purchased 20 Surface Pros and 20 iPad Pros for the Help Desk.

Classroom Technology

SSF supported 11 full classroom audio/visual installations (6 new and 5 upgraded). More than 50 projections screens were replaced and 12 computer lecterns were refreshed. As the pilot projects, three wireless presentation classroom installations were completed and two analog-to-digital conversions were completed.

Computer Labs

SSF supported salary and benefits for one FTE. 11 computer labs were upgraded/replaced with a total number of 311 computers/monitors. Labs include AG, CBA, CLASS, ENG, ENV, Library, SCI, CCHM, and open labs.

Network Wi-Fi

SSF supported salary and benefits for one FTE and two student assistants. 58 wireless access points were installed around campus, including 24 remediation points in Buildings 2, 5, & 6 and 34 points in the following locations: Music Bowl, Courtyard Old Stables, Building 5 Outside Patio, Courtyard 79, 79A and 79B, a parking structure, University Drive Walk (Duck Pond, Dorm), Kellogg Gymnasium, area between 95 and 97, Building 98 C4 and C5, and the Rose Garden addition.

Software License/ Maintenance

SSF purchased the following software licenses: College Scheduler, Adobe, Lynda.com, Microsoft Premier Support, SAS Institute, SPSS Campus Server, and Wolfram Mathematica.

Student Affairs 2015-16 Fiscal Year - Student Success Fee Report

8/17/2017

Designated Area by Class Code	15/16 Budget	Actual Expenses	Year End Balance
C35xx - Athletics	\$ 1,743,048	\$ 1,721,229	\$ 21,819
C3543 - Diversity Programs	\$ 199,686	\$ 194,795	\$ 4,891
C3545 - Student Project Lab*	\$ 434,651	\$ 8,000	\$ 426,651
C3544 - Veterans Service	\$ 67,894	\$ 38,780	\$ 29,114
TOTAL	\$ 2,445,279	\$ 1,962,803	\$ 482,476

** The SSF allocated to the Student Project Lab is being intentionally carried forward to help fund the design and construction of the Rose Float Lab, a multi-year project.*

Athletics

The Student Success Fees supported approximately 250 student athletes, 10 athletic teams, various programs, and student scholarships. It also supported \$777,415 in coach and support staff salaries, \$342,146 in benefits, \$46,026 in student salaries, and \$892,860 in operating expenses. In this fiscal year, all 10 teams advanced to the CCAA playoffs, 7 advanced to their NCAA Post-Season, and 5 teams advanced to their respective National Championships.

Diversity Programs

Diversity Programs have expanded their use of Student Success Fee funds to further diversity and inclusion initiatives utilizing all 6 cultural centers. Through this focus, we expanded outreach to students, increased educational and leadership programs and events by 18% over last year, and coordinated with over 324 clubs and organizations. SSF also supported the employment of 69 student workers contributing to our Learn By Doing philosophy.

Main events funded by diversity included our Pride Center hosting an event featuring Janet Mock, a transgender rights activist, and our Cultural Graduations that celebrated over 425 students and accommodated over 2,500 guests.

Student Project Lab

The Rose Float student lab completed the feasibility study, gained University approval, and began the process to hire an architect. Since this is a multi-year project the funds will accumulate to support the ongoing design, renderings, architectural fees and construction of the lab.

Veterans Service

Student Success Fees allowed the Veterans Resource Center to undergo renovations to expand the physical space of the center, purchase equipment and supplies to provide the space, resources, and hire additional staff to better serve our 400+ veterans and 325+ veteran dependents. In June 2016, the center celebrated over 100 graduating students in their Veterans Graduation Ceremony.

Designated Area by Class Code	15/16 Budget	Actual Expenses	Year End Balance
C3500- Additional Bottleneck Classes	\$ 731,429	\$ 747,730	\$ (16,301)
C3501 - Dept Student Engagement	\$ 383,143	\$ 209,316	\$ 173,827
C3502- Enhanced LRC Tutoring	\$ 63,629	\$ 69,744	\$ (6,115)
C3503- Expanded Advising Services	\$ 1,283,164	\$ 596,861	\$ 686,303
C3504- Expanded Library Hours	\$ 15,672	\$ 15,313	\$ 359
C3505- First Year Programs	\$ 529,695	\$ 51,119	\$ 478,576
C3506- Innovative Instruction	\$ 676,324	\$ 335,974	\$ 340,350
C3507- Modernize Classroom Equipment	\$ 247,554	\$ 231,610	\$ 15,944
C3508- Student Learning Evaluation	\$ 718,346	\$ 6,267	\$ 712,079
C3509- Enhanced LRC Tutoring- MaSH	\$ 107,812	\$ 107,455	\$ 357
C3510- Enhanced LRC Tutoring- UWC	\$ 83,239	\$ 83,135	\$ 104
TOTAL	\$ 4,840,007	\$ 2,454,524	\$ 2,385,483

Improve Your Classroom Experience

Additional Bottleneck Classes

Course Sections	193	Cost per section	\$3,874.25
Seats Filled	6,564	Cost per seat	\$113.91

Innovative Instruction

44 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	29	Average allocation	\$11,751.17
Minimum allocation	\$3,595.00	Maximum allocation	\$24,994.00

Funded proposals included: animation of complex manufacturing processes, open textbook adoption, course/curriculum redesign including online and hybrid course development, enhancements to existing hands-on laboratory activities, expansion of a successful laboratory learning assistant program, faculty workshops on teaching and new technologies, and enhancing flexibility and mobility in library instruction.

Modernize Classroom Equipment

29 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	\$17,457.99
Minimum allocation	\$5,646.00	Maximum allocation	\$25,000.00

Funded proposals included: High priority and specialized classroom presentation system upgrades, new laboratory equipment (e.g. ultrasonic imaging system, research-grade instrumentation, digital pianos), and software purchases and upgrades.

Enrich Your Path to Graduation

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	\$5,276.43	
Minimum allocation	\$2,893.00	Maximum allocation	\$8,762.00

The Academic Senate appointed oversight committee collected and reviewed reports on specific expenditures. 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. (Benefits expense in addition to division total.)

Personnel Count	14	Salary expense	\$596,770.00
Operational support	\$91.00	Benefits expense	\$389,325.00

First Year Programs

Provided support for the common read by first year experience classes of the book "Consent of the Networked: The Worldwide Struggle for Internet Freedom" by Rebecca MacKinnon. Funds also provided for an on-campus presentation event by the author.

Support Your Academic Success

Enhanced LRC Tutoring

In 2015-2016, The LRC provided tutoring by 90 tutors for 5,961 students with 22,152 total contacts. These contacts for Bronco Tutoring and the University Writing Center included drop-in, appointment, and online tutoring, as well as workshop attendance. The LRC was able to increase the types and frequency of workshops, and launch online tutoring for the Bronco Tutoring program.

LRC Workshops - Discipline / Courses or Topic	Students	Contacts
Business / ACC304, CIS101, CIS310, FRL300, FRL301	246	275
Chemistry / CHM121, CHM201, CHM314, CHM318L	94	106
Engineering / ARO499, IME314, ME214	48	84
Math / MAT10, MAT11, MAT12, MAT125	143	166
Music / MU418	8	8
Reading / ENG100 (MLS sections)	99	800

Expanded Library Hours

The 2015/16 Student Success Fees of \$15,313 supported approximately 1,407 in student assistant hours, which enabled the Library to provide expanded hours of opening for users during the year.

Student Learning Evaluation

Expenditures in this category vary with the cycle of the campus WSCUC (formerly WASC) Accreditation report and visit. The next major report is due in fall 2018 and expenditures will increase through 2019-20, the year of the accreditation visit.