Designated Area by Class Code	Budget	Expense	Available Balance
C3500 - Additional Bottleneck Classes	$ 1,030,777	$ 981,784	$ 48,993
C3501 - Dept Student Engagement	401,426	215,995	185,431
C3502 - Enhanced LRC Tutoring	98,257	60,939	37,318
C3509 - Enhanced LRC Tutoring - MaSH	58,684	58,682	2
C3510 - Enhanced LRC Tutoring - UWC	55,087	54,974	113
C3503 - Expanded Advising Services	1,738,418	600,001	1,138,417
C3504 - Expanded Library Hours	29,971	29,054	917
C3505 - First Year Programs	975,131	333,547	641,584
C3506 - Innovative Instruction	595,303	179,783	415,520
C3507 - Modernize Classroom Equip	542,866	514,035	28,831
C3508 - Student Learning Evaluation	1,233,657	401,155	832,502
Total	$ 6,759,577	$ 3,429,949	$ 3,329,628

Improve Your Classroom Experience

Additional Bottleneck Classes

Course Sections	304	Cost per section	$5,038.76
Seats Filled	10,668	Cost per seat	$143.59

During the 2017-2018 academic year, the campus Student Success Fee funds were supplemented with $550,000 in CSU Student Success funds to offer 304 additional sections of bottleneck classes. The additional offerings resulted in more than 10,000 additional seats filled by students to meet academic needs. An important focus this year was in offering sections to promote completion of quarter requirements prior to semester conversion. 51.3% of the bottleneck sections offered were in upper division classes, up from 49.5% the prior year and a dramatic increase from 23.8% in 2013-14.

Special Projects for Improving the Classroom Experience (SPICE) Awards
Proposals for Innovative Instruction and to Modernize Classroom Equipment were submitted by faculty and departments to a competitive process. Proposals were evaluated by a committee composed of students, faculty and administrators according to established criteria for each program, as outlined in each section below. The balances remaining each year are added to the pool of funds available for future awards. In 2018-19, the conversion to a semester calendar will increase the demand for laboratory spaces on campus, making it a priority to increase our capacity to offer more labs by increasing the seating and equipment available in existing labs.

SPICE: Innovative Instruction
Faculty proposals were submitted and competed on 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.

Submitted proposals	57	Average request	$13,535
Funded proposals	20	Average allocation	$10,485
Minimum allocation	$2,438	Maximum allocation	$25,000

Funded proposals included: the BioTrek Curriculum-Based Interdisciplinary Learning Resource Project will enable over 3,500 undergraduate and graduate laboratory students to meet learn-by-doing curriculum objectives in over 150 sections of biology courses each year; the Augmented Reality Sandbox, a Powerful Education Tool for 3D Visualization, will be used to develop curriculum to improve engineering, visualization, animation and mapping concepts involved in earth observation systems to improve student learning and cognition of fundamental science, mathematical and engineering concepts; the Improving Novice Teacher Self-Efficacy through Video Analysis and Coaching innovation will benefit credential candidates across all programs in the education department with video analysis that has been identified as a promising evidence-based practice for teacher preparation.

SPICE: Modernize Classroom Equipment

Department proposals competed on 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.

Submitted proposals	35	Average request	$19,094
Funded proposals	25	Average allocation	$17,622
Minimum allocation	$2,448	Maximum allocation	$25,000

Funded proposals included: Upgrade audio and video recording equipment for the Music Recital Hall to replace outdated/damaged video and audio equipment used to record student performances, rehearsals, student auditions for music festivals, competitions, and graduate school; New costume lab sewing machines to replace aging sewing machine equipment used by all students in various costume design and construction courses as an integral part of student course work; Automation equipment for modernization of the Computer-Integrated Manufacturing Laboratory that provides students with essential hands-on experience on the basic principles underlying manufacturing automation.

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	$5,323.00
Minimum allocation	$2,968.00	Maximum allocation	$9,342.00

Each year, departments plan activities to increase the engagement of students with their departments and within disciplines. Activities have 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 professional staff advisors, semester conversion work, and the implementation of the new CSU Executive Order 1110 on Assessment of Academic Preparation and Placement in First-Year General Education Written Communication and Mathematics/Quantitative Reasoning Courses

Personnel Count	13	Salary expense	$530,432.00
Operational support	$69,569.00	Benefits expense*	$364,175.00

Through expenditures in 2017-18 and continuing in 2018-19, Academic Affairs is ramping up college-based staff advising and the new Bronco Advising Center. Funds were be used for peer ambassadors who worked closely with the college-based advising team to assist students and colleges with semester conversion. In addition, each of the colleges received advising center operation costs and semester conversion related support. In the 2018-19 academic year, we anticipate significant costs related to semester conversion advising, implementation of EO 1110 (academic preparation changes), implementation of EAB Early Alerts and Predictive Analytics, and the deployment of College Based Success Teams focused on Graduation Initiative 2025 targets. Working closely with the Faculty Center, significant investment will be made in fostering equity-minded framework and pedagogies to address equity gaps.

* Benefits expenses are in addition to the division total provided in the summary.

First Year Programs
Supported the STEM Success Program, which provides support to students in science / technology / engineering / mathematics (STEM) disciplines. Provided operational support to the Student Innovation Idea Lab (iLab), which enables students to take their ideas from the drawing board to the board room. Provided support to the Maximizing Engineering Potential Program (MEP) to prepare traditionally under-represented minority, women, low-income, and first-generation engineering students. Funded two Support Staff within the Office of Student Success and partial funding for the Director of Academic Support & Learning. Established a new Communications Specialist within the Bronco Advising Center to develop web-based content and digital messages and written information for students. Funded a temporary First Year Transitions Coordinator to assist with Early Start Bronco Scholars pilot, FYE, and PolyTransfer.

Salary expenses (staff, student assistants, faculty reassigned time and stipends)			$215,862.00
Operational support	$117,685.00	Benefits expense*	$101,913.00

Academic Affairs continues to ramp up First Year Programs in the Office of Student Success and Bronco Advising Center. Available funds in 2018-19 will also be directed to significant expansion of STEM success programs in Engineering and Science, coaching and peer mentoring for Early Start Bronco Scholars pilot, Common Read and First Year Experience programming, I AM First expansion, PolyTransfer, and iLab activities. These efforts engage even first-year students in the campus hallmarks of innovation, creativity and discovery. Significant funding will be used to address high failure/high gpa-gap course interventions that significantly impact first year students (freshman and transfers.) Funding will also be used for marketing and outreach for "Take 30" campaign. Plans developed for these activities anticipate a four-fold increase in expenses in the next academic year.

* Benefits expenses are in addition to the division total provided in the summary.

<u>**Support Your Academic Success**</u>

Enhanced Learning Resource Center (LRC) Tutoring
In 2017-2018, total expenditures of $174,595 provided tutoring by 79 tutors for 6,054 students with 17,464 total contacts.   These contacts for subject-based tutoring (Bronco Tutoring) and writing tutoring (University Writing Center) included drop-in, appointment, and online tutoring, as well as workshop attendance.
The LRC continued to refine and expand its offerings for Graduate School Coaching, which focuses on preparation for graduate school entrance examinations and the application process. After substantial revision during Fall Quarter 2017, the improved curriculum was implemented in winter and spring quarters for a total of 93 sessions with 32 unique students, which was more than double 2016-2017's figures.

LRC Workshops - Discipline / Courses or Topic	Students	Contacts
Reading / English 100 (MLS sections)	69	620
Writing / GWTGrammar	248	248

Writing / Grammar	73	73
Writing / Practice GWT	72	72
Skill-based / Business (Access, Excel, Financial Calculator)	37	38
Skill-based / Computer Science (JAVA)	7	14
Academic Subject (Course)		
Accounting (207, 208, 304)	35	39
Chemistry (121, 122, 201)	68	122
English (320, 321)	44	49
Foreign Language (111, 112, 171, 172)	13	20
Finance, Real Estate, & Law (300, 301)	165	178
Mathematics (10, 11, 12, 105, 106, 125)	200	301
Mechanical Engineering (214, 215)	22	36
Physics (131)	4	5
Statistics (120)	43	64
Technology and Operations Management (302)	44	51

Expanded Library Hours

The Student Success Fee expenditure of $29,054 supported approximately 1,900 hours of student assistant time, which enabled the Library to provide expanded hours during the fall, winter, and spring quarters. This also includes expanded hours for pre-finals and finals weeks.

Student Learning Evaluation

Expenditures in this category vary with the cycle of the campus accreditation by the Western Association of Schools and Colleges (WASC) Senior College and University Commission (WSCUC). During 2017-18 the campus was completing the accreditation self-study, preparing the institutional report and preparing for the upcoming accreditation visit. Current year expenditures include salary for support staffing to coordinate the campus-wide WSCUC effort (one staff member and two student assistants), software, faculty stipends for WSCUC committee work, WSCUC yearly fees, WSCUC campus engagement campaign (e.g., Townhall events) and other WSCUC-related activities. The current year expenditures also supported the institutional-level assessment of student learning for core competencies and General Education learning outcomes. These included funding for the faculty Director of Assessment and Program Review (reassigned time), the on and off-campus professional development workshops and conferences on assessment of student learning, the College Assessment Liaisons program (i.e., reassigned time for assessment leaders in each academic college and the Library), and the inaugural 2017 Summer Assessment Institute for faculty and staff.

Salary expenses (staff, student assistants, faculty reassigned time and stipends)			$251,828
Operational support	$149,327	Benefits expense*	$111,173

Expenses related to the reaffirmation of accreditation by WSCUC will continue through spring 2020. The temporary WSCUC staff position was converted to a permanent administrative position supporting Assessment and Program Review, and Curriculum. An additional staff position, Assessment and Program Review Research Technician, has been created and will be funded through this budget category. This budget category will also be used to support and conduct meaningful assessment, including providing reassigned time for the College Assessment Liaisons program and the conducting the Summer Assessment Institute, and faculty stipends in summer 2019 for norming and applying rubrics to student work for institutional and general education assessment.

Benefits expenses are in addition to the division total provided in the summary.

Designated Area by Class Code	17/18 Budget	Actual Expenses	Year End Balance
C35xx - Athletics	$ 3,262,651	$ 2,984,807	$ 277,844
C3543 - Diversity Programs & Staff	$ 203,423	$ 195,433	$ 7,990
C3545 - Student Project Lab	$ 430,276	$ -	$ 430,276
C3544 - Veterans Service	$ 61,078	$ 43,743	$ 17,335
TOTAL	$ 3,957,428	$ 3,223,983	$ 733,445

Athletics

Nine of our ten teams qualified for the playoffs, and we hosted the CCAA Women's and Men's Basketball Championships. The remaining carryforward funds will help to move forward on the approved Phase 2 of the Scolinos Field Project, and in addition, all ten teams Student Athlete Scholarships will receive increases for the 2018-2019 year.

Diversity Programs & Staff

Diversity Programs produced 10% more diversity programs, trainings and workshops. They increased outreach to students by employing over 55 student leaders, and funded over 220 educational and leadership programs and events including the inaugural Womxn's Leadership Retreat, the Bronco LEADership conference and the annual Cross Cultural Retreat.

Student Project Lab

Supported the development of our Rose Float Lab which will create space for construction of the University's Annual Rose Float. Ground break is scheduled for November 2018.

Veterans Resource Center

This past fiscal year, 430 student veterans and 483 military dependents (6.5% increase) were served by the program. They were able to purchase computers, software updates, and the "Values" marketing campaign. Lastly, the funds supported the Veterans Graduation Celebration that had a record number of 143 graduates which was a 19% increase from the prior year.

Information Technology 2017-18 Fiscal Year - Student Success Fee Report   10/9/2018

Designated Area by Class Code	17/18 Budget	Actual Expenses	Year End Balance
C3560- Help Desk	$ 480,464	$ 455,799	$ 24,665
C3561- Classroom Technology	$ 390,484	$ 362,891	$ 27,593
C3562- Computer Labs	$ 695,041	$ 669,329	$ 25,712
C3563- Network Wi-Fi	$ 480,875	$ 453,453	$ 27,422
C3564- Software License/ Maintenance	$ 300,583	$ 295,959	$ 4,624
TOTAL	$ 2,347,447	$ 2,237,431	$ 110,016

Help Desk

SSF supported salary and benefits for one FTE and 79 student assistants at the Service (Help) Desk. The per hour average wage for student assistants was $12.75 and a total number of hours worked was 33,593. SSF also supported 70 student users of ServiceNow software.

Classroom Technology

SSF supported the installation of five (5) new classroom audio/visual installations and twenty (20) classroom upgrades. Nineteen (19) student study rooms located within the Library received new audio/video connections and a wall-mounted TV. Over twenty-five (25) classrooms received a wireless presentation device (i.e. AppleTV). Ninety (90) classrooms received various audio/visual equipment component upgrades including new projectors, document cameras, lectern computers and motorized screens. NOTE: Over $200,000 of the 2017-18 Classroom Technology SSF funds had been previously spent (borrowed) during the previous 2016-2017 year in preparation for semester conversion and the limited maintenance window in the summer of 2018. The advanced funding allowed for over 20 additional classroom audio/visual installations during the 2016-2017 year.

Computer Labs

SSF supported the installation of twenty-one (21) computer lab upgrades/replacements with a total of five-hundred (500) computers/monitors. Over one-hundred and fifty (150) solid-state-disks (SSDs) were also installed in existing lab computers to increase the speed and performance. The computer labs upgraded consisted of both open lab and instructional lab spaces including colleges from AG, CBA, CCHM, CLASS, ENG, SCI and the Library.

Network Wi-Fi

198 wireless access points were installed around campus this year. APs were installed in the outdoor areas of the Farmstore, Agriscapes (indoor and outdoor), and the Aquaphonics area of Regenerative Studies. APs were installed in the following indoor locations: Buildings 3, 15, 29, 43B (Lifeguard Office) 45, 70, 79, 89, 98, 164 (Einstein's Bagels) and 209. AP density capacity was enhanced in Buildings 5 and 9 and two APs were upgraded in Building 13.

Software License/ Maintenance

SSF purchased the following software licenses: Adobe, AirMagnet, Deep Freeze, Lynda.com, Microsoft Premier Support, Qualtrics, SAS Institute, ServiceNow, SPSS Campus Server, VLA Ghost, and Wolfram Mathmatica.