



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Dean of Students

Unit: Safer

Program Description: Safer is Cal Poly's primary resource for addressing sexual violence, dating violence and stalking. We provide support through crisis counseling, advocacy and education.

Allocated Funding: \$69,000

Goals:

- Educate the Cal Poly community about all aspects of sexual violence, dating violence and stalking awareness
- Train all student leaders, staff and faculty in bystander intervention and campus reporting obligations
- Provide sexual assault, dating violence, domestic violence and stalking informational resources, support, and advocacy and accompaniments for anyone whose life has been affected by sexual assault
- Provide campus-wide events including Take Back the Night
- Raise awareness concerning negative gender roles, masculinity, healthy relationships, assertiveness and social justice
- Support the academic mission of the University
- Build coalitions on- and off-campus
- Develop more visibility
- Create an environment where survivors feel supported to receive services

Outcomes:

1. **Staffing**

SSF Outcome: Establish a permanent Assistant Coordinator position and a Graduate Student Assistant position to allow for greater staff consistency for students and to support the needed increase in programs and services.

SSF Deliverable: Safer hired an Assistant Coordinator in April 2014. There is not enough SSF funding for a graduate assistant.

2. **High-Quality Programming**

SSF Outcome: Deliver high-quality programming by bringing in experts from related fields to host workshops or presentations.

SSF Deliverable: The department needs evolved and it became critical to utilize the funding to hire a full-time victim advocate under the crisis services branch of Safer; consequently there was not sufficient funding to bring in additional programming.

3. **Attendance**

SSF Outcome: Increase unique event attendance by 10-20%.

SSF Deliverable: Safer presented to all new members of Fraternity and Sorority Life, all incoming freshmen, all athletes, all Housing residents, and the deans and chairs of every Cal Poly academic department. SSF monies paid for condoms, buttons, brochures and office supplies to assist in creating events with higher attendance. The SSF funds also paid for the Safer graduate assistant to go through mediation training. Sexual Assault Awareness Month (SAAM) events had record attendance with the many events we had. From film screenings at the Palm Theatre to bringing Rachel Thomas to Cal Poly, SSF funds supported the Assistant Coordinator's efforts to make SAAM events bigger and better.

ANNUAL PROJECTION 2013-2014	Staff payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
	\$55,000	\$312	\$13,688	\$69,000

<i>Actual</i>				
Month	Staff Payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
July	\$ 4,661.84	\$ 312.00	\$ -	\$4,973.84
August	\$ 4,680.96	\$ -	\$ -	\$4,680.96
September	\$ 4,680.96	\$ -	\$ 512.54	\$5,193.50
October	\$ 5,300.18	\$ -	\$ 1,013.79	\$6,313.97
November	\$ 4,680.96	\$ -	\$ -	\$4,680.96
December	\$ 6,386.87	\$ -	\$ 236.00	\$6,622.87
January	\$ 6,370.55	\$ -	\$ 892.76	\$7,263.31
February	\$ 5,822.75	\$ -	\$ -	\$ 5,822.75
March	\$ 5,899.25	\$ -	\$ -	\$,5,899.25
April	\$ 5,822.75	\$ -	\$ -	\$ 5,822.75
May	\$ 5,822.76	\$ -	\$ -	\$ 5,822.76
June	\$ 5,823.55		\$ -	\$ 5,823.55
Total	\$ 65,953.38	\$ 312.00	\$ 2,655.09	\$68,920.47



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Dean of Students – Program Centers

Unit: Gender Equity Center

Program Description: The Gender Equity Center (GEC) supports and advocates for all women identifying students and feminists by building community, equity and social justice. The GEC focuses on the empowerment of women, while educating all students on gender socialization and identity. As part of the Cross Cultural Centers, the Pride Center contributes to the University's commitment to diversity for a more inclusive & welcoming campus.

Gender Equity Center: \$79,750

Pride Center: \$75,000

MultiCultural Center: \$ 66,250

Program Centers Allocated Funding Total: \$221,000

Goals:

- Raise awareness of issues of gender identity, body image, women's empowerment, sex positivity, unhealthy behaviors of student development, self-esteem and social justice
- Support the academic mission of the University
- Challenge existing definitions of gender and gender roles
- Build coalitions on- and off-campus
- Develop visibility
- Develop a sense of community
- Educate Cal Poly community on self-esteem, gender roles, healthy eating and exercise, masculinity and sexual health
- Work to eliminate low self-esteem, heterosexism, homophobia, gender identity oppression, and discrimination

Outcomes:

1. Staffing

SSF Outcome: Establish a permanent Coordinator position and a Graduate Student Assistant position to allow for greater staff consistency for students and to support a needed increase in programs and services.

SSF Deliverable:

The Gender Equity Center currently employs a Coordinator through the Student Success Fee funding. The position is an SSPII and works on an 11:12 month schedule.

July:

During the month of July, the Assistant Coordinator participated in hosting eight candidates for three new positions in the CCCs. She also worked with the other staff members from the Cross Cultural Centers (CCC) to host seven days of tours for incoming students during Soar. On each of the days, she presented information about the CCC events and services. She also began work on the development of fall quarter programs in July. Additionally, she met with University Housing interns, and the Kennedy Library's Special Collections Curator about program collaborations for 2014-15.

August:

In August, the Assistant Coordinator continued presentations during three days of Soar. On each day, she presented information about the CCC events and services. She also participated in hosting a social for Summer Institute students, as well as created and presented a training for the Coordinators of Student Development in University Housing. Additionally, she participated in a training through the Center for Teaching, Learning, and Technology entitled Engaging the Co-Curricular and in a focus group with ASI about increasing diverse collaborations. Moreover, she collaborated with the Veterans Success Center, Career Services, the Office of University Diversity and Inclusivity, and Parent and Family Programs.

September:

In September, the Coordinator presented trainings, hired student assistants, trained graduate assistants, and began the presentation of events for the quarter. Select involvement in trainings includes University Housing Resident Assistants, WOW Leader Diversity Training, Veterans Success Center student session, and the SOAR Resource Fair, Tours, and Panel. For the Week of Welcome she hosted two days of boothing at the resource fair and club showcase, as well as presenting a time management workshop for incoming students. She collaborated with many different areas of campus to work towards the success of the Gender Equity Center and its programs. These areas included: Performing Arts Center, RPTA 210 Professor Kerri Schwab, University Housing, Sorority and Fraternity Life, Counseling Services, New Student and Transitions Programs, Veterans Success Center, Human Resources Safer, and the Women's and Gender Studies Department.

October:

In October, the Coordinator advised students towards the presentation of many events and services, as well as conducted presentations on her own. These included It's Not You It's Me, ASI Student Government Social, CultureFest Booth, the Body Shop, Gender Equity Movement Training, and promotion of the Vagina Monologues auditions. She also recruited and advised the Vagina Monologue Production Team. She also worked to present the Cross Cultural Centers' Retreat for new and returning students. Other collaborative efforts included the advisement of an RPTA 210 class towards the presentation of Pen15 in November, co-advisement of Gatherings, Beyond the Binary, Bridging the Gap.

November:

In November, the Coordinator continued to advise students towards the presentation of events and services. Some of these included the Vagina Monologues Auditions and

Selection, SLO Bro Body Image, Play it Safe: Perceptions of Contraception, Pen15, Gender Equity Movement Training. Her collaborative efforts in the Cross Cultural Centers included Dia de los Muertos, Gatherings, Bridging the Gap, and Beyond the Binary. She also collaborated across campus with the following areas: RPTA 210, Sorority and Fraternity Life, Veterans Success Center, University Housing, Performance Art Center, Women's and Gender Studies, Office of University Diversity and Inclusivity, Triota, Bright Star Secondary Charter Academy, Associated Students, Inc., Kinesiology Department, Mustang Success Center, English 134, Health Works – Dr. Donella Jenkins, Diversity Council, Psychology Department – Shawn Burn, Recreation, Parks, and Tourism Administration, and the Office of University Diversity and Inclusivity.

December:

There were fewer events in December, given the school schedule. Most of the Coordinator's work in December centered around the creation of events and services to take place in the winter quarter. Her collaborations in December included the Women's and Gender Studies Department, ASI, and ASI Facilities.

January:

In January, the GEC Coordinator was a part of the CCC quarterly social and met with the Advisory board. She continued to lead various the committees for both productions of The Vagina Monologues, as well as began meeting with the RPTA 210 committee that assists with planning PEN15: Positive Masculinity Sketch Show, and created the Don't Put Me in a Box Committee, focusing on the campus visit by Laverne Cox and the photo gallery highlighting how students combat gender socialization in everyday situations. The Coordinator also advised and guided student staff on volunteers with the planning of various programs and services such as The Vagina Workshop, Bridging the Gap, and Gathering: A Space for Women of Color. In addition, the GEC was given its new location and had a paint party to help make their new space a home. This month's collaborations included JOUR 410, WGS 201, WGS 320, Inclusive Excellence Committee, Kennedy Library, Greek Life, RPTA 210, Office for University Diversity and Inclusivity, Her Campus, Housing, Performance Arts Center, Veterans Center, Safer, and MECHA.

February:

In February the GEC Coordinator supervised the 12th annual production of The Vagina Monologues and the very first production of the Spanish language version, Los Monologues de la Vagina. The English production had over 800 people in attendance and the Spanish production had a sold-out crowd of 150 attend the show. Altogether the productions raised \$9000. She also advised and helped facilitate supporting programs for the monologues such as Galentine's Day, and VDAY. Other events and services under her supervision included PEN15, SLO Bro Body Image, Bridging the Gap: A Space for Non-traditional Students, and Gatherings: A Space for Women of Color. The Coordinator continued to meet with the Don't Put Me in a Box committee to prepare for the art gallery. This month's collaborations included Office of University Diversity & Inclusivity, ASI, Cal Poly Arts, SLO Downtown Association, Psychology Department, Diversity Council, Safer, JOURN 410, WGS/PSY 424, TRlota, Her Campus, Greek Life, CLFSA, RPTA 210, Performance Arts Center, Pride Center, and the MultiCultural Center.

March:

The coordinator supervised Women on Walls, an interactive exhibit with Kennedy Library

during Women's HerStory Month. In addition, she continued to lead the Don't Put me In a Box Committee Meetings, Gatherings, and held Bridging the Gap. She also had a debriefing and celebration meeting with the PEN15 with RPTA 210, Vagina Monologues Committee, and the directors from both productions to get feedback, suggestions for the following year, and to recognize the groups for all their work and successful events. Collaborations this month included Women Speak Student Club, Residence Life, Kennedy Library, Parent Institute for Quality Education, Sigma Omega Nu, Office of University Diversity & Inclusivity, ASI, Inclusive Excellence Council, Career Center, Veterans Success Center, RPTA 210.

April:

In April, the coordinator supervised the grand opening of the new Gender Equity Center Space. The Center welcomed over 150 people with giveaways, food, live music, and interactive art. Because of the new location, the GEC was able to start hosting Gathering: A Space for Women of Color, along with two brand new, weekly programs called WomenKind: Feminism & Creativity, and weekly gatherings for women-identified students to talk about social justice, gender, feminism, and art, as well as Wilderness Mamas, a weekly outdoor activity group for girls. In addition, the coordinator collaborated with the Multicultural Center to create Men of Color: Positive Masculinity Dialogues, a weekly service for men of color to connect, share, build community, and find support. In addition, the coordinator continued to oversee the weekly Don't Put Me in a Box Committee meetings, as well as the start of the Spring Quarter GEM Training. Collaborations this month included Residence Life, RECenter, WGS 320, WGS 201, Mustang Daily, Advancement, Veterans Success Center, New Student and Transition Programs, Sigma Omega Nu, Financial Aid, Parent Institute for Quality Education, Office of University Diversity & Inclusivity, ASI, Veterans Success Center, and Campus Catering.

May:

In May, the coordinator supervised the Don't Put Me in a Box Photo Gallery, a collaborative effort between ASI and OUDI with guest speaker Laverne Cox. Over 1,000 students came to see Cox speak and view the gallery/reception. There were over 100 photos of students displaying how they break gender stereotypes in everyday situations. By request from Ciao, the gallery was kept displayed in the Ciao Lobby, and will possibly be displayed during WOW next year. In addition, the coordinator continued to oversee the weekly services including Gatherings, WomenKind, Wilderness, Mamas, and Gem Training. In addition, the coordinator joined the Campus Wellbeing Committee and the Dean of Students On-Boarding Committee. She also conducted a focus group consisting of individuals previously involved with the Vagina Monologues to get ideas for new monologues which would reflect the experiences of Cal Poly women and intersectionality. The Gender Equity Center also participated in the end-of-the-year banquet with Women's and Gender Studies and the Dean of Students office. Collaborations this month included OUDI, ASI, Pride Center, CLFSA, Facilities, Kramer Events, All About events, WGS.

2. High-Quality Programming

SSF Outcome: Deliver high-quality programming by bringing in experts from related fields to host workshops or presentations.

SSF Deliverable:

July - September:

There were no programming costs paid under the Student Success Fee.

October – December:

The Gender Equity Center paid an undergraduate student assistant to help in the coordination of programs and services.

January:

The Gender Equity Center paid an undergraduate student assistant to help in the coordination of programs and services; in addition, the SSF helped pay for the Cross Cultural Center Winter Social, and for the new Cross Cultural Centers Coordinator search.

February:

The Gender Equity Center paid an undergraduate student assistant to help in the coordination of programs and services.

March:

The Gender Equity Center paid an undergraduate student assistant to help in the coordination of programs and services. In addition, the SSF helped pay for equipment, supplies, and the move-in the new Gender Equity Center space, and expenses for the Spanish-language and English-language production of Los Monologos de la Vagina.

April:

The Gender Equity Center paid an undergraduate student assistant to help in the coordination of programs and services and paper for the Women on Walls exhibit.

May - June:

The Gender Equity Center paid an undergraduate student assistant to help in the coordination of programs and services.

3. Attendance

SSF Outcome: Increase unique event attendance by 10-20%.

SSF Deliverable:

July - December:

There was no programming under the Student Success Fee.

January - June:

Attendance continued to grow as we expanded our programming, focusing on gender socialization, specifically, self-identified women, women of color, men, men of color, and feminists.

ANNUAL PROJECTION 2014-2015	Staff payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
	\$66,100	\$4,450	\$5,500	\$71,250*

<i>Actual</i>				
Month	Staff payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
July	\$4,559.08	0	\$138.00	\$4,697.08
August	\$4,559.08	0	0	\$4,559.08
September	\$4,559.08	0	\$0.00	\$4,559.08
October	\$5,178.30	0	\$0.00	\$5,178.30
November	\$4,559.08	\$144.00	0	\$4,703.08
December	\$5,349.57	0	0	\$5,349.57
January	\$7,186.03	\$119.25	0	\$7,305.28
February	\$8,263.90	\$693.00	0	\$8,956.90
March	\$5,604.22	\$347.00	\$1,813.54	\$7,764.76
April	\$5,604.22	\$180.00	\$144.55	\$5,928.77
May	\$5,604.22	\$423.00	0	\$6,027.22
June	\$ 5,593.81	\$100.00	\$484.23	\$6,178.04
Total	\$66,620.59	\$2,006.25	\$2,580.32	\$71,207.16

*Processed an internal transfer between the Program Centers; \$8,500 was utilized for the MultiCultural Center this fiscal year, which reduced the internal Gender Equity Center allocation to \$71,250.

Unit: Pride Center

Program Description: The Pride Center supports and advocates for the unique academic and social needs of lesbian, gay, bisexual, trans*, queer or questioning, intersex, and asexual (LGBTQIA) students to promote personal growth and success. We empower and retain LGBTQIA and ally students by cultivating a culture of care and providing an open, safe, and inclusive space.

As part of the Cross Cultural Centers, the Pride Center contributes to the University's commitment to diversity for a more inclusive and welcoming campus.

Allocated Funding: \$75,000

Goals:

- Expansion of programs and services for LGBTQIA people to assist with retention of at-risk students
- Provide greater outreach and education to majority students on campus to develop competency skills relating to sexual orientation and gender identity
- Increase retention of staff to allow for greater progress with University diversity efforts
- Allow for greater strategic planning to serve a more diverse campus population

Outcomes:

1. Staffing

SSF Outcome: Establish a permanent Assistant Coordinator position to allow for greater staff consistency for students and to support a needed increase in programs and services.

SSF Deliverable: The Pride Center currently employs an Assistant Coordinator through the Student Success Fee funding. The position is an SSPII and works on a 10:12-month schedule. The position title and pay plan changed in August to be a Coordinator position with a 12:12-month schedule.

July:

During the month of July, the Assistant Coordinator worked with student volunteers to host an information table at the annual SLO Pride, Pride in the Plaza festival. He participated in hosting eight candidates for three new positions in the CCCs. He also worked with the other staff members from the Cross Cultural Centers (CCC) to host seven days of tours for incoming students during Soar. On each of the days, he presented information about the CCC events and services. He began work on the development of fall quarter programs, and collaborated with Oracle Systems and University Housing. Additionally, he began his service on the Pride Faculty Staff Association as the Vice Chair, and continued involvement as a member of the Central Coast Coalition from Inclusive Schools.

August:

In August, the Assistant Coordinator continued presentations during three days of Soar. On each day, he presented information about the CCC events and services. He also participated

in hosting a social for Summer Institute students, as well as created and presented a training for the Coordinators of Student Development in University Housing. Additionally, he participated in a training through the Center for Teaching, Learning, and Technology entitled Engaging the Co-Curricular and in a focus group with ASI about increasing diverse collaborations. Moreover, he collaborated with Career Services, the Office of University Diversity and Inclusivity, and Parent and Family Programs. He attended a webinar entitled Creating More Welcoming, Safer Campuses for LGBTQ students. He also continued his involvement on the Pride Faculty Staff Association as the vice chair, and as a member of the steering group for Central Coast Coalition for Inclusive Schools.

September:

In September, the Coordinator focused on programs relating to the Week of Welcome, Soar, and trainings for students. Highlights of programs during WOW included participation in a resource fair and Club Showcase, as well as a training of the orientation leaders. Additional trainings were given in September for graduate students and resident assistants. Additionally, at the end of the month, the CCC and Pride Center began programs for the fall quarter. These included a PRISM Online Chat, CCC Social, PRISM Social, and Queer Dialogues. To support collaborations, the Assistant Coordinator facilitated teambuilding exercises for University Housing students, provided feedback during role-playing exercises, and hosted an information table for resident assistants.

October:

In October, the Coordinator helped students to organize events that focused on community-building and education. These included a CCC Karaoke Night, National Coming Out Day Booth and Stories Event, an Out in Athletics presentation, and the first OUTtakes Queer Movie Night. He organized support services for Queer students which included multiple Study With Pride nights, a Queer Faith and Spirituality Dialogue, a new series for gender non-conforming students entitled Beyond the Binary, as well as continuing Queer Dialogues and PRISM chats. On behalf of the Cross Cultural Centers, he partnered with ASI for an Ice Cream Social to help CCC students and ASI students to bond. He also hosted a booth at CultureFest, supervised a trip to UCSB for students to see a Queer poet performance. In addition, he began facilitating the CCC dialogue entitled White is a Race. Collaborations that he participated in during September included the following additional areas: ASI Rec Sports, Athletics, Center for Community Engagement, Counseling Services, Fraternity & Sorority Life, Pride Faculty Staff Association, Student Academic Services, Women's and Gender Studies Department.

November:

The Coordinator provided oversight to student programmers for events in November that included Trans Day of Remembrance (booth and vigil), and an OUTtakes Queer Movie Night. His advisement of Pride Center services in November included a Queer Faith and Spirituality Dialogue, Study with Pride, a PRISM Chat, and a Beyond the Binary dialogue. On behalf of the CCC, he facilitated the White is a Race dialogue. Additionally, he continued his advisement of the PRISM Peer Counseling program, including the interviewing and hiring of new counselors to begin in winter quarter. He presented a Queer 101 workshop to the PSY 372 class and participated in the LGBTQIA Town Hall. Other collaborations for November included: Counseling Services, Office of University Diversity & Inclusivity, Pride Faculty Staff Association, Psychology Department, and Student Academic Services.

December:

Given that there was only one week of school in December, the Coordinator only presented one service, Study With Pride. He spent the majority of the month in planning for Winter Quarter events and Services, including the development of the joint CCC calendar of events.

January:

The Coordinator provided oversight to student programmers for events in January that included an OUTtakes Queer Movie Night and an ice cream social career mixer with Apple, Inc. His advisement of Pride Center services in January included a PRISM Chat, PRISM Social, Queer Dialogues, Study with Pride, Queer Faith and Spirituality Dialogue, and a Beyond the Binary dialogue. On behalf of the CCC, he facilitated the White is a Race dialogue.

Additionally, he continued his advisement of the PRISM Peer Counseling program, including working with a student assistant and graduate assistant to begin training the newly-hired Peer Counselors. He began teaching a five-week leadership and team-building elective with 4th-, 5th-, and 6th- graders at Teach Elementary School. Other collaborations for January included: Tranz Central Coast, Your True Gender, Queer Student Union, Growing Together Initiative, Central Coast Coalition for Inclusive Schools, the Women's and Gender Studies Department, Apple, Inc., and the Substance Use and Abuse Advisory Council.

February:

The Coordinator provided oversight for student programmers for events in February that included OUTtakes Queer Movie Night and a Queer Family Planning Panel. His advisement of Pride Center services in February included Queer, Race, and Culture, a PRISM Chat, a Queer sexual health workshop, Queer Dialogues, Study with Pride, Queer Faith and Spirituality Dialogue, and a Beyond the Binary dialogue. On behalf of the CCC, he facilitated the White is a Race dialogue. Additionally, he continued his advisement of the PRISM Peer Counseling program, and the continued training of the newly-hired PRISM Peer Counselors. As a part of his role in overseeing marketing and communications for the CCC, he interviewed and hired a Photography Intern.

March:

Given that there were only two weeks of school in March, the Coordinator only presented two services, PRISM online chat and Study With Pride. He spent the majority of the month in planning for Spring Quarter events and services, including Pride Month.

April:

The Coordinator provided oversight for student programmers for events in April that included a Trans Fashion Show, a Queer 101 series, a karaoke night, a picnic with representatives from the Central Coast PFLAG Chapter, OUTtakes Queer Movie Night, and a collaborative education event on LGBT homeless youth. His advisement of Pride Center services in April included Queer, Race, and Culture, a PRISM Chat, a PRISM social, Queer Dialogues, Queer Women Wednesdays, Study with Pride, Queer Faith and Spirituality Dialogue, an Asexual social, and a Beyond the Binary dialogue.

May:

The Coordinator provided oversight for student programmers for events in May that included Pride Prom, a Trans panel, and a Queer Career panel. His advisement of Pride Center services in May included Queer, Race, and Culture, a PRISM Chat, Queer Dialogues, Queer Women Wednesdays, Study with Pride, Queer Faith and Spirituality Dialogue, and a Beyond the Binary dialogue.

June:

Given that there were only two weeks of school in June, the Coordinator only presented two services, Study With Pride and Lavender Commencement.

2. Expanded Programming

SSF Outcome: Increase events by 10-20%.

SSF Deliverable:

July – August:

There was no programming during the month of July under the Student Success Fee.

September:

The Pride Center purchased a large dry erase board in September under the Student Success Fee. This board is being used within the Center as passive programming, where students are engaging in dialogue based on each week's prompt.

October - May:

The Pride Center paid an undergraduate student assistant to help in the coordination of programs and services.

June:

There was no programming during the month of June under the Student Success Fee.

3. Attendance

SSF Outcome: Increase unique event attendance by 10-20%.

SSF Deliverable:

July – September:

There was no programming during the month of July under the Student Success Fee.

October:

The Pride Center hired one Graphic Design Intern for the year to produce high-quality flyers in an attempt to attract more student attendees.

November - May:

The Pride Center continued to employ a Graphic Design Intern for the year to produce high-quality flyers in an attempt to attract more student attendees.

June:

There was no programming during the month of June under the Student Success Fee.

4. Faculty Collaborations

SSF Outcome: Increase collaborations with academic areas to offer more opportunities for enhancement of the curriculum by 10-20%.

SSF Deliverable:

July:

There were no faculty collaborations during the month of July that were supported by the Student Success Fee.

August:

Adam participated in the Center for Teaching, Learning, and Technology's Engaging the Co-

Curricular workshop. At this workshop, CCC staff helped interested faculty develop ways to incorporate CCC events into their curriculum.

September:

There were no faculty collaborations in September.

October:

Collaborations that the coordinator participated in during September included the following additional areas: ASI Rec Sports, Athletics, and Center for Community Engagement, Counseling Services, Fraternity & Sorority Life, Pride Faculty Staff Association, Student Academic Services, Women's and Gender Studies Department.

November:

The coordinator presented a Queer 101 workshop to the PSY 372 class and participated in the LGBTQIA Town Hall. Other collaborations for November included: Counseling Services, Office of University Diversity & Inclusivity, Pride Faculty Staff Association, Psychology Department, and Student Academic Services.

December:

There were no faculty collaborations in December.

January:

Other collaborations for January included: Tranz Central Coast, Your True Gender, Queer Student Union, Growing Together Initiative, Central Coast Coalition for Inclusive Schools, the Women's and Gender Studies Department, Apple, Inc., and the Substance Use and Abuse Advisory Council.

February:

The coordinator worked with various faculty to present the Queer Family Planning panel.

March:

There were no faculty collaborations in March.

April:

The coordinator worked with faculty to offer course credit for participation in the Pride Center's Queer 101 series. He also worked with members of the Pride Faculty Staff Association to host the 2nd Annual Bowling With Pride event, connecting students with Queer-identified faculty and staff.

May:

The coordinator worked with three faculty and one staff to present the Queer Career panel.

June:

There were no faculty collaborations in June.

5. Queer People of Color (QPOC) Dialogues (renamed Queer Dialogues)

SSF Outcome: Establish QPOC discussion groups with attendance of 50 students over the academic year.

SSF Deliverables:

July - September:

There were no Queer Dialogues during the month of July.

October:

There were three Queer Dialogues in October, exploring SLO's Queer community, allyship, and Asexuality.

November - December:

There were no Queer Dialogues during the month of November.

January:

There were two Queer Dialogues in January, exploring body image and Bi/Pan/Omni identities.

February:

There were two Queer Dialogues in February, exploring sexual health and gender identity.

March:

There were no Queer Dialogues during the month of March.

April:

There were two Queer Dialogues in April, exploring intersectionality and homonormativity.

May:

There were two Queer Dialogues in May, exploring sexism and being out in the workplace.

June:

There were no Queer Dialogues during the month of June.

ANNUAL PROJECTION	Staff Payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
2014-2015	\$ 65,355	\$ 5,020	\$ 4,625	\$ 71,000*

<i>Actual</i>				
Month	Staff payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
July	\$4,826	\$	\$661	\$5,487
August	\$4,826	\$	\$146	\$4,972
September	\$4,826	\$	\$0	\$4,826
October	\$4,826	\$787	\$631	\$6,244
November	\$4,826	\$590	\$0	\$5,416
December	\$4,826	\$90	\$1,535	\$6,451
January	\$4,826	\$	\$(442)	\$4,384
February	\$10,324	\$520	\$	\$10,844
March	\$ 5,509	\$777	\$	\$6,286
April	\$4,875	\$	\$	\$4,875
May	\$5,509	\$	\$	\$5,509
June	\$5,509	\$	\$	\$5,509
Total	\$65,508	\$2,764	\$2,531	\$70,803

*Processed an internal transfer between the Program Centers; \$4,000 was utilized for the MultiCultural Center this fiscal year, which reduced the internal Pride Center allocation to \$71,000.

Unit: MultiCultural Center

Program Description: The MultiCultural Center (MCC) supports and advocates for under-represented students by honoring cultural expression, building community, and creating cross-cultural connections. The MCC provides a welcoming space for the Cal Poly community to promote diversity and work towards social justice. As part of the Cross Cultural Centers, the MultiCultural Center contributes to the University's commitment to diversity for a more inclusive and welcoming campus.

Allocated Funding: \$66,250

Goals:

- Expansion of programs and services for students of color to assist with retention of at-risk students
- Provide greater outreach and education to a majority of students on campus to develop cultural competency skills
- Increase retention of staff to allow for greater progress with University diversity efforts
- Allow for greater strategic planning to serve a more diverse campus population

Outcomes:

1. Staffing

SSF Outcome: Establish a permanent Assistant Coordinator position to allow for greater staff consistency for students and to support a needed increase in programs and services.

SSF Deliverable: The MultiCultural Center currently employs an Assistant Coordinator through the Student Success Fee funding. The position is an SSPII and works on a 10:12 month schedule. The title of the position changed in August to be Coordinator.

July:

During the month of July, the Assistant Coordinator participated in hosting eight candidates for three new positions in the CCCs. She also worked with the other staff members from the Cross Cultural Centers (CCC) to host seven days of tours for incoming students during Soar. On each of the days, she presented information about the CCC events and services. She began work on the development of fall quarter programs, and led the CultureFest Planning Committee in building partnerships and outreaching for promotion opportunities. Additionally, she collaborated with the Study Abroad and the International Center relating to CultureFest, and met with Kennedy Library's Special Collections Curator about program collaborations for 2014-15.

August:

In August, the Coordinator continued presentations during three days of Soar. On each day, she presented information about the CCC events and services. She also participated in hosting a social for Summer Institute students, as well as created and presented a training for the Coordinators of Student Development in University Housing. Additionally, she participated in a training through the Center for Teaching, Learning, and Technology entitled Engaging the Co-Curricular and in a focus group with ASI about increasing diverse

collaborations. Moreover, she collaborated with Career Services, the Office of University Diversity and Inclusivity, Cal Poly Arts, and the International Center. She also continued in the planning for fall quarter events for the MultiCultural Center, and advised the CultureFest Planning Committee.

September:

In September, the Coordinator spent time in coordinating student events, hiring of student assistants, and training of student leaders. Highlights of this include advising in the CCC Fall Social, presenting the year's first International Coffee and Tea Time, and hosting presentations for Soar. The trainings she presented in September include a Resident Advisor (RA) Training, RA Resource Fair, Behind Closed Doors RA Training, and training for new CCC graduate assistants. In addition, she promoted the CCC opportunities to students, offices and faculty members including Counseling Services, the New Faculty Resource Fair, WOW Resource Fair, OUDI Welcome Reception. Moreover, she continued her advisement of the CultureFest Student Planning Committee for their event in October.

October:

In October, the Coordinator advised student planners in the presentation of multiple events. These events included Another Type of Groove, the ASI Student Government Social, CultureFest, and DisOrientation: Asian American Art, Culture, and Identity. She also advised in the presentation of services which included Gatherings: A Space for Women of Color, International Coffee and Tea Time, Generation Mixed, and the Summer Institute Reunion. Additionally, she participated in the Study Abroad Fair, ASI Student Focus Group with CCC Students, and led students in the attendance of Cirque Zuma Zuma at the Performing Arts Center. Moreover, she took the lead in coordinating a campus-wide campaign on behalf of the MCC entitled #I Am Cal Poly, which involves multiple campus collaborators. This campaign will culminate in spring with an art exhibit.

November:

In November, the Coordinator advised student planners in multiple events including Another Type of Groove, International Movie Night, and Oracle Career Meet-Up. She also coordinated services for A Space for Women of Color, International Coffee and Tea Time, Generation Mixed, and the Asian Pacific Islander Hula presentation. Additionally, she participated in the CCC Coordinator search specific to African American students, the English language program task force, and continued advising the PolyCultural Weekend planning committee. She also led student and club meetings focused on Middle Eastern programming that will be launched in the Winter. The I Am Cal Poly Campaign continues to build with pop-up photo booths and dialogue sessions hosted by the Coordinator.

December:

The Coordinator is a 10:12-month employee and does not work in December.

January:

In January, the Coordinator advised student planners in multiple events of Cross Cultural Centers' Winter Social, Five Pillars of Islam, 5 Broken Cameras Film Screening, Empower Poly, Dear White People Film Screening, and I'm Asian, I'm not. She also coordinated services for A Space for Women of Color, International Coffee and Tea Time, Generation Mixed, I Am Cal Poly dialogues, Talk about the Middle East, and the Muslim Student Association Social.

Additionally, she participated in advising/assisting the PolyCultural Weekend planning committee, Pre-Collegiate Symposium, Diversity Council, and API Faculty Staff Association.

February:

In February, the Coordinator advised student planners in multiple events focused on our Black History series, including Another Type of Groove, Good Hair, Fighting Scientific Racism and Eugenics. She also coordinated services for Gatherings--A Space for Women of Color, International Tea Time, and Talks about the Middle East. Additionally, she is the advisor to PolyCultural Weekend, leading the #I Am Cal Poly campaign, and a search committee member for the CCC Assistant Director vacancy.

March:

In March, the Coordinator advised student planners in multiple events, including the Hip Hop Symposium in collaboration with ES 310 and Another Type of Groove. She also coordinated the PolyCultural Phone-A-Thon and was the Student Affairs representative in partnership with the International Center on a site visit to EARTH University in Costa Rica. She oversaw services including Gatherings--A Space for Women of Color, International Tea Time, and Talks about the Middle East. She is also a representative for the International Student Retention and Success Taskforce.

April:

In April, the Coordinator supervised PolyCultural Weekend, with participation of over 500 hosts, hostesses, and volunteers from over 25 clubs on campus. She also planned and implemented new programming for Asian Pacific Islander students, including a new dialogue series called "Fresh Off the Boat: Love it or Hate it?" Middle Eastern programming has been expanded with our partnerships with the Muslim Student Association and Students for Peace and Justice in the Middle East. The Coordinator continues to oversee services, including Gatherings--A Space for Women of Color, International Tea Time, and Talks about the Middle East. She also led MultiCultural Center events related to Open House including a student and family reception.

May:

In May, the Coordinator advised student planners on multiple events focused on our Asian Pacific Islander Heritage Series, including Another Type of Groove, Identity 101: Seeing Others, Projecting Ourselves, and Filling the Gap: Asian American Generational Issues. She also led the opening of the #I Am Cal Poly opening exhibit with guest Kip Fulbeck in partnership with Professor Jennifer Pedrotti and Kennedy Library. The Coordinator continues to oversee services, including Gatherings--A Space for Women of Color, International Tea Time, "Fresh Off the Boat: Love It or Hate It?" and Talks about the Middle East.

June:

The Coordinator is a 10:12-month employee and does not work in the month of June.

2. Expanded Programming

SSF Outcome: Increase events by 10-20%.

SSF Deliverable:

July – August: There was no programming covered by the Student Success Fee.

September: The SSF supported the Cross Cultural Centers' Fall Social.

October - May: The MultiCultural Center hired one student assistant under the SSF to help plan and lead events.

June: The Coordinator is a 10:12-month employee and does not work in the month of June.

3. Attendance

SSF Outcome: Increase unique event attendance by 10-20%.

SSF Deliverable:

July – December: There was no programming covered by the Student Success Fee.

January - May: Attendance continued to grow as we expanded our programming for specific ethnic groups, including undocumented students, mixed-race students, and Middle Eastern student groups.

June: The Coordinator is a 10:12-month employee and does not work in the month of June.

4. Faculty Collaborations

SSF Outcome: Increase collaborations with academic areas to offer more opportunities for enhancement of the curriculum by 10-20%.

SSF Deliverable:

July: There were no faculty collaborations during the month of July that were supported by the Student Success Fee.

August: The Coordinator collaborated with a faculty member from the Orfalea College of Business relating to collaboration with her courses.

September: Collaborations in September included: Erica Jorgenson with the International Center; Ana Cabezas, Jill Sorathia, Jesical Magallanes, and Marek Duorak in the Counseling Center; Catherine Trujillo with Kennedy Library, and Jennifer Pedrotti with the Psychology Department.

October: Faculty collaborations in October included: Catherine Trujillo with Kennedy Library; Grace Yeh (Ethnic Studies); Jenell Navarro (Ethnic Studies); and Jennifer Pedrotti (Psychology).

November: Collaborations in November included: Oracle; Catherine Trujillo, Kennedy Library; International Center; Jennifer Pedrotti (Psychology); Asian Pacific Islander Faculty Staff Association; Antonio Ramirez; Muslim Student Association; Students for Justice for Peace in the Middle East; Annie Holmes; and Katya Cergel (Journalism).

December: There were no faculty collaborations during the month of December based on the Assistant Coordinator's 10:12-month status.

January: Collaborations in January included: Carrie Moore, International Center; Muslim Student Association; Students for Justice and Peace in the Middle East; Renoda Campbell, Connections for Academic Success; Prof. Keleher (POLS 112); Prof. Crutchfield (POLS 112); Prof. Bauer (EDUC 429); Prof. O'Brian (KINE 255); Prof. Pedrotti (PSY 325); Prof. Linn (Hist 222); Prof. Allen (Jour 219); Prof. Lloyd-Moffett (Rels 311); and Prof. Leen (Hist 110).

February: Collaborations in February included: Andrene Kaiwi-Lenting, New Student Programs; Annie Holmes, Office University of Diversity and Inclusivity; Antonio Ramirez, Admissions; Catherine Trujillo, Kennedy Library; Jason Alexander; Jessica Fred; Kem French, Housing; Prof. Jenell Navarro (ES 310, 112); Prof. Jennifer Prodrotti (PSY325); Prof. Jane Lehr

(ES/WGS 350, 351); Martin Shibata and Seth Igarta, Career Services; Renoda Campbell, Connections for Success; Prof. Camille O'Bryant; and College of Science and Math.

March: Collaborations in March included: Brian Tietje, Provost for International, Graduate and Extended Education; Eric Chau, Career Services; Annie Holmes, Office of Diversity and Inclusivity; Tony Dominques, Admissions; and Prof. Jane Lehr (ES 310).

April: Collaborations in April included: ASI Government; College of Engineering; College of Liberal Arts; Orfalea College of Business; College Agriculture; Food and Environmental Sciences; MultiCultural Engineering Program; Prof. Grace Yeh (ES 322, ES 244); Educational Opportunity Program; and Admissions.

May: Collaborations in May included: Prof. Grace Yeh (ES 244, ES 322); Prof. Jennifer Pedrotti (PSY 325); Catherine Trujillo, Kennedy Library; Annie Holmes, Office of Diversity and Inclusivity; Pilipino Cultural Exchange; Korean Student Association; Thai-Vietnamese Student Association; and Chinese Student Association.

June: There were no faculty collaborations during the month of June based on Coordinator's 10:12-month work schedule.

ANNUAL PROJECTION 2014-2015	Staff payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
	\$ 68,800	\$ 4,450	\$ 5,500	\$ 78,750*

<i>Actual</i>				
Month	Staff Payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
July	\$ 5,610.00	\$	\$	\$ 5,610.00
August	\$ 5,630.00	\$	\$	\$ 5,630.00
September	\$ 5,618.00	\$	\$ 103.00	\$ 5,721.00
October	\$ 6,221.00	\$ 455.00	\$ 5.00	\$ 6,681.00
November	\$ 5,610.00	\$ 207.00	\$	\$ 5,817.00
December	\$ 6,413.00	\$	\$	\$ 6,413.00
January	\$ 5,825.00	\$ 495.00	\$ 87.00	\$ 6,407.00
February	\$ 8,660.00	\$ 585.00	\$	\$ 9,245.00
March	\$ 6,230.00	\$ 366.00	\$ 239.00	\$ 6,835.00
April	\$ 6,230.00	\$ 544.00	\$	\$ 6,774.00
May	\$ 6,230.00	\$ 522.00	\$	\$ 6,752.00
June	\$ 6,230.00	\$ 522.00	\$	\$ 6,752.00
Total	\$ 74,507.00	\$ 3,696.00	\$ 434.00	\$ 78,637.00
Allocation				\$ 78,750.00

*Processed an internal transfer between the Program Centers; \$12,500 was utilized from the Gender Equity and Pride Centers this fiscal year, which increased the internal MultiCultural Center allocation to \$78,750.

CAL POLY

Student Affairs

STUDENT SUCCESS FEE **FY 2014-2015 Year-End Report**

Department: Dean of Students

Unit: Assistant Dean of Students for Student Success, Student Support, and Student Retention

Program Description: This proposal funds Assistant Dean of Student roles that directly support student needs to improve student retention, success and graduation. To meet increased demand for services, one Assistant Dean is designated to support the College of Agriculture, Food & Environmental Sciences, College of Liberal Arts, and College of Architecture & Environmental Design. Another Assistant Dean will provide dedicated support to College of Science and Math, College of Engineering, and College of Architecture and Environmental Design.

Allocated Funding: \$265,000

Goals:

- Identify students with academic and personal challenges and provide them with appropriate support and resources to increase student success, matriculation, retention and graduation
- Work directly with the students within the colleges to successfully navigate faculty expectations
- Develop evaluation program for assessing barriers to successful graduation and career success
- Eliminate barriers that increase student stress, frustration, failure and inability to be individually successful
- Provide low-level counseling intervention to support students in early problem-solving
- Increase contacts with students within each college to strengthen their connection with solution and support services
- Coordinate communication of student services and programs, including those designed for designated special student populations from diverse backgrounds
- Assist with communications which enable students to be successful, such as website, social media, and other forms of communication that allow students to receive necessary information on University programs, policies, and procedures
- Collaborate with the Counseling Center to support student success by addressing appropriate student concerns and reduce Counseling Center caseload
- Support academic advisors by addressing unmet needs of students, such as non-academic concerns (i.e. mental health, personal and family issues, campus climate, medical issues,

- and legal infractions)
- Support faculty with student issues in the classroom, such as disruptive and threatening student behavior
 - Provide guidance and support to faculty in addressing struggling students, students with academic and emotional concerns
 - Provide outreach and skill-building opportunities to faculty and staff to enhance student success, retention, and graduation
 - Promote student success by assisting as a key contact and respondent to emergency and crisis situations, parent concerns, faculty issues and student support groups

Outcomes:

1. Staffing

SSF Outcome: Establish two full-time Assistant Deans of Students to bolster efforts around student care management to support a wide range of student crises.

SSF Deliverable: The Assistant Deans of Students engaged in outreach activities in order to create the infrastructure and build campus-wide awareness for these newly-established positions. Outreach included Housing, College Advising Centers, Mustang Success Center, Student Academic Services, Financial Aid, Student Accounts, Center for Teaching, Learning & Technology, and Office of the Registrar.

2. Outreach and Support

SSF Outcome: Increase support for academic success to graduation by addressing issues that may affect student matriculation, retention, and graduation.

SSF Deliverable: In 2014-15, the Assistant Deans of Students met with over 525 students. In Fall, 227 students were served. In Winter, an additional 152 students were served. In Spring, over 146 additional students were served. Assistant Deans of Students provided care management to students facing various threats to their success including, but not limited to, academic performance, psychological health, physical health, and interpersonal conflict.

3. Increase Support for Faculty

SSF Outcome: Increase support for faculty to be more responsive and equipped to handle student needs.

SSF Deliverable: In March 2015, Assistant Dean of Students Bernard Anderson presented “Dean of Students Office: A Resource for Faculty” at the New Faculty Community Breakfast. Assistant Dean of Students Joy Pedersen presented at various department meetings, including Chemistry, Electrical Engineering, and Aerospace Engineering. Assistant Deans of Students have presented at Deans Council meetings, including College of Engineering and College of Liberal Arts. Presentations have included information on responding to students in distress, resources available through Cal Poly Cares, and the roles of the Assistant Deans of Students. Assistant Deans of Students provide ongoing consultation to faculty regarding students of concern.

Month 2014-15	Staff Salaries	Travel	Supplies	Other	Totals
September	\$ 8,644.47	\$ 0	\$ 0	\$ 0	\$ 0
October	\$ 8,967.22	\$ 0	\$ 0	\$ 0	\$ 0
November	\$ 8,967.22	\$ 616.20	\$ 247.00	\$ 0	\$ 0
December	\$ 9,392.44	\$ 0	\$ 547.10	\$ 0	\$ 0
January	\$ 8,710.18	\$ 0	\$ 2.40	\$ 0	\$ 0
February	\$ 23,301.30	\$ 0	\$ 1,870.80	\$ 0	\$ 0
March	\$ 17,707.95	\$ 4,461.65	\$ 843.30	\$ 0	\$ 0
April	\$ 18,022.36	\$ 0	\$ 2,421.96	\$ 0	\$ 0
May	\$ 17,707.95	\$ 0	\$ 9.87	\$ 0	\$ 0
June	\$ 17,707.95	\$ 596.00	\$ 588.65	\$ 0	\$ 0
ANNUAL	\$ 139,129.04	\$ 5,673.85	\$ 6,531.08	\$ 0	\$ 151,333.97*
Allocation					\$265,000.00

*Remaining balance due to salary/benefit cost savings and hiring dates; the first Assistant Dean of Students began in September 2014 while the second Assistant Dean of Students began in January 2015. Program is expected to exhaust full allocation next fiscal year.



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Dean of Students

Unit: Service Learning

Program Description: The Service Learning (SL) initiative supported by the Student Success Fee has been approved to support expansion of Service Learning to focus on addressing the WASC recommendation related to diversity. The approach will be to increase the number of Service Learning courses, review current service learning courses for alignment with the Diversity Learning Objectives (DLOs), and gather evidence to document the linkage between Service Learning and the DLOs.

Allocated Funding: \$47,000

2013-14 Rollover: \$13,535

Outcomes:

The Center for Community Engagement again partnered with the Center for Teaching, Learning, & Technology (CTLT) to offer the Service Learning Faculty Fellows program in Winter Quarter 2015 to create new courses in which service learning is a key component. Seven faculty fellows were chosen to work in teams comprised of more experienced service learning faculty with those having less experience thereby increasing faculty awareness of service learning models. Faculty fellows receive a stipend for converting or creating new SL courses and present their materials during the Service Learning Expo and/or President's Community Service Awards. Additional stipends were granted to fellows who implemented the developed course in the second phase of the program. Funds were also utilized for a new strategic plan that allows service learning to fall more in line with University and Diversity Learning Objectives as well as the vision for the future of Cal Poly. To that end, CTLT indicated that faculty fellows have participated in a number of workshops and programs they offer due, in part, to the fellows' exposure to these resources through their involvement in service learning. These programs include:

- The "Inclusive Classroom Climate" learning community
- The "Teaching Inclusively" summer book circle (2014)
- Several workshops covering diversity, sustainability, and ethics (2014-15)
- The "Threshold Concepts" learning community (2014-15)
- Presenting at the Innovation Showcases in the CTLT

The senior faculty fellow, who acts as the primary liaison with the Center for Community Engagement, was able to have his participation at the Continuums of Service conference for the Campus Compact subsidized by SSF funds. Funds were also be used for supplies and hosting a Service Learning expo in the CTLT on March 11, 2015 as well as the President’s Community Service Awards on May 21, 2015. These events were utilized to further educate the campus community about service learning as well as give faculty, staff, and other community stakeholders an opportunity to meet the new Center coordinator, Bradley Kyker. Brad has joined the Center for Community Engagement’s team, facilitating all of the Center’s service learning programs as of February 2015.

ANNUAL PROJECTION	2014-2015 Allocation	2013-2014 Rollover	Total
2014-2015	\$ 47,000.00	\$13,535.00	\$ 60,535.00

<i>Actual</i>				
Month	Staff Payroll & Benefits	Faculty Fellows	Supplies & Services	SSF Fund Total
July	\$ 3,614.00			\$ 3,614.00
August	\$ 3,614.00			\$ 3,614.00
September	\$ 3,614.00			\$ 3,614.00
October	\$ 3,614.00			\$ 3,614.00
November	\$ 3,614.00			\$ 3,614.00
December	\$ 4,139.66			\$ 4,139.66
January	\$ 3,716.17			\$ 3,716.17
February	\$ 3,716.17			\$ 3,716.17
March	\$ 3,716.17	\$ 2,000.00	\$ 412.88	\$ 6,129.05
April	\$ 3,716.17		\$ 473.79	\$ 4,189.96
May	\$ 3,716.17	\$ 9,000.00		\$ 12,716.17
June	\$ 3,716.17	\$ 2,500.00		\$ 6,216.17
Total	\$ 44,506.68	\$13,500.00	\$ 886.67	\$ 58,893.35*

*2013-2014 Rollover funds were utilized for Faculty Fellows



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Dean of Students

Unit: Cross Cultural Centers

Program Description: This proposal expands the current multi-cultural center into a more vibrant cross-cultural center that addresses individual student identity issues. The re-framed cross-cultural center will identify staff for individual student identity-based needs and will promote engagement and collaboration across ethnicities and special identity-based populations. Additionally, focused, culturally relevant retention efforts will be developed to help close the retention and graduation gap of underrepresented students. Creating these efforts is essential to Cal Poly enrolling a more diverse student body and ensuring success to graduation.

Allocated Funding: \$250,000

Goals:

- Enhance programs, services and collaborations for students of color to assist with the retention of at-risk, vulnerable and minoritized students.
- Provide opportunities for engagement and education to the campus community in order to develop personal self-awareness and cultural competency skills.
- Retain and develop three professional staff to allow for greater progress with university diversity efforts.
- Create avenues for strategic planning that serve an increasingly diverse campus population.
- Deliver intersectional, social justice learning opportunities.

Outcomes:

1. Staffing

SSF Outcome: Establish three permanent coordinator positions for programming/retention for identity based needs specific to Latino/a, African American (AA), and American Indian and Indigenous (AI&I) populations.

SSF Deliverable: The Cross Cultural Centers hired two Coordinators in September 2014 and one Coordinator in January 2015.

July & August:

Searches for Coordinators (Latina/o, AI&I) were conducted during these months.

September:

Searches for Coordinators were concluded. Newly hired Coordinators began mid-month. Coordinators attended the Dean of Students Staff Retreat. They participated in eight Dean of Students new employee trainings. They also participated in the lunches and open forums for the candidates for a third Coordinator (AA) position. The Coordinators became involved in the FSAs, Chicano Latino, Black, and American Indian and Indigenous.

October:

Onboarding of Coordinators continued, including participation in six Dean of Student training sessions. The Coordinators attended the Student Affairs Fall Recharge. They also participated in the Dean of Students Administrative Support Candidate Forums. The search for AA Coordinator continued.

November:

The Coordinators attended the Campus Climate Staff Focus group with Dr. Sue Rankin, the Campus Climate Workshop and the Diversity Council. The Coordinators attended the UC Riverside-Black and Queer training. They also continued participation the FSAs.

December:

No SSF-related involvement took place during this month.

January:

The AI&I Coordinator Attended the American Indian Youth Education Summit Planning Meetings. She also participated in the planning committee for the American Indian Youth Day (held in April). The Coordinators were active in OUDI sessions. They participated in Dean of Students trainings and workshops.

February:

The Coordinators participated in the Dean of Students Winter Retreat to establish joint vision, communication and connections within the department. The Coordinators also participated in conversations for the hire of a new Assistant Director of the Cross Cultural Centers. They were involved in committees on campus, including the Diversity Council, FSAs, HR Trainings, and Strengths Based Mentoring Workshop. One Coordinator joined initial conversations on hosting an American Indian and Indigenous Commencement.

March:

The Coordinators attended the Student Affairs Winter Recharge, participated in professional development sessions within Student Affairs, and shared best-practices across departments. The Coordinators supported the beginning of a search for a new Assistant Director of the Cross Cultural Centers. The AA Coordinator was charged with learning, attending existing programs and onboarding during the first months of employment.

April:

The Coordinators supported the search for a new Assistant Director of the Cross Cultural Centers.

May:

The Coordinators continued attendance and participation in FSAs, including learning about the commencement events for underrepresented students. The Coordinators participated in interviews for the new Assistant Director of the Cross Cultural Centers.

June:

One Coordinator used this “off-contract” month to complete graduate program. The CCC initiated a search for an AI&I Coordinator. The CCC shifted some staff responsibilities to enhance support for underrepresented students: the Latino student services are led by the former GEC Coordinator.

2. Outreach & Support

SSF Outcome: Increase support for academic success to graduation by addressing culturally relevant retention efforts specific to under-represented students.

SSF Deliverable: In Fall 2014, Coordinators increased programming and services for specific cultural groups including mixed race, Middle Eastern, African American, Asian Pacific Islander, Latino/a, and American Indian students.

July and August:

Searches for Coordinators (Latina/o, AI&I) were conducted during these months.

September:

Searches for Coordinators were concluded. They began mid-month. The Coordinators became involved in the FSAs, Chicano Latino, Black, and American Indian and Indigenous. They participated SOAR programming, including panel discussion and training. They also supported the WOW trainings and sessions led by the MCC and GEC Coordinators, including support to non-traditional students through the Veterans Success Center. The Chicano Latino Coordinator participated in a Latino Outreach Committee to learn about DACA and processes for naturalization.

October:

The Coordinators connected with individuals and departments across the campus in order to learn about the Cal Poly community, enhance services and increase support to underrepresented students. They participated in a CCC team conference call: Understanding and Implementing the New Best Practices for Supporting Trans* Students. They also met with Dr. Ryujin to discuss the effect of internal transfer policies on 1st generation students. The Coordinators participated in the Fall Conference and Reception, OUDI Welcome Reception and OSRR Open Dialogue Sessions. They participated in all calendar events in the GEC, MCC and Pride Centers. They collaborated with center Coordinators on programming with Housing, ASI and Athletics. The Coordinators participated in the CCC Retreat for student assistants and staff. They also worked with CCC colleagues to create a Respect My Culture PSA. The Latina/o Coordinator initiated the Cultivating Latino Leaders mentoring program. The AI&I Coordinator initiated the weekly series, Gatherings: A Space for Women of Color.

November:

The Coordinators continued participation in all GEC, MCC and Pride center events. The Latina/o Coordinator continued the Cultivating Latino Leaders series, delivered programming addressing needs faced by undocumented students, and led three Dia de los Muertos programs. The AI&I Coordinator continued leading Gatherings, initiated the Generation Mixed series, and delivered two programs on American Indian and Indigenous issues. The Coordinators hosted the Summer Institute Reunion.

December:

No SSF-related programming is delivered this month.

January:

The Coordinators continued participation in all GEC, MCC and Pride center events. The AI&I Coordinator continued to lead the Generation Mixed and Women of Color Gatherings weekly series, and she took the lead in the Soup and Substance meetings. She also led a viewing and discussion on the film Dear White People. The Latina/o Coordinator led a viewing and discussion of the film Good Hair. He also led a session on graduate school preparation for undocumented students. The Coordinators led Superheroes: Missing in Action. The AA Coordinator began employment at the close of the month.

February:

The Latina/o Coordinator hosted a Career Services panel of undocumented Cal Poly Alumni to provide undocumented students with support and guidance on post-graduation employment opportunities. He also began gathering students for a peer program serving undocumented students. The Coordinators also partnered with Safer and Counseling Services in the Women of Color Gatherings: Healing Spaces series. The AI&I Coordinator attended and participated in the planning committee for an outreach event for American Indian youth. She also participated in the AISES/AISA Meeting to hear student concerns and collaborated with Admissions on recruitment efforts. The Coordinators were also active in the Inclusive Excellence Council meeting. They also engaged in conversations with ASI to enhance support of underrepresented students. The AA Coordinator supported the formation of the BSU through weekly meetings, as well as provided individualized student mentoring.

March:

The Latina/o Coordinator created the We Dream Program to support and provide peer mentoring for undocumented students. The AI&I Coordinator continued involvement in the American Indian youth outreach program. The Coordinators continued involvement in the Inclusive Excellence Council meetings. She hosted (2) additional Women of Color Gatherings. The AI&I Coordinator spearheaded

the Soup and Substance event. The AA Coordinator continued support the formation of the BSU through weekly meetings, as well as provided individualized student mentoring.

April:

The AA Coordinator continued the work of the We Dream Program, in the absence of the Latino Coordinator. He also initiated the Men of Color student group. The AI&I Coordinator partnered with Safer and Counseling Services to continue providing support through the Women of Color Gatherings: Healing Spaces series. She hosted (4) additional Women of Color Gatherings and (2) Soup and Substance events. In collaboration with centers staff, the Coordinators hosted an Open House Social for students and their supporters. The AA Coordinator continued support the formation of the BSU through weekly meetings, as well as provided individualized student mentoring.

May:

The Coordinators supported and participated in the Inclusive Excellence Month led by the OUDI. Coordinators continued to provide student support through individualized conversations. The AA Coordinator continued support the formation of the BSU through weekly meetings, as well as provided individualized student mentoring.

June:

The Coordinator collaborated with FSAs in delivering commencement programming. The AA Coordinator was off during this month for the 11:12 contract.

3. Increase Support for Faculty

SSF Outcome: Increase support for faculty to engage curriculum with Cross-Cultural Centers' programming and services and provide faculty resources and staff to address the needs of under-represented students.

SSF Deliverable: Increase co-sponsorship and involvement of faculty in all six colleges within Cross Cultural Centers' programming.

July and August:

Searches for Coordinators (Latina/a, AI&I) were conducted during these months.

September:

Searches for Coordinators were concluded. They began mid-month. The Coordinators met with Dr. Jane Lehr to learn about LSAMP. They also met with faculty members across campus. The Coordinators connected with colleagues in various departments in the Dean of Students.

October:

The Coordinator (Latina/o) identified alumni, faculty and staff to serve as mentors for the Cultivating Latino Leaders program. The Coordinators continued participation in the FSAs. They also fostered relationships with faculty in the Psychology, WGS, Ethnic Studies and Art Departments as well as the School of Education and College of Science and Mathematics.

November and December:

The Coordinators continued active involvement in the FSAs.

January:

The Coordinators attended the staff campus climate focus group and the AISES/AISA meeting.

February:

The Coordinators hosted Dr. Sandra Clement as facilitator for a discussion on genetics and eugenics. The CCC also hosted an American Indian and Indigenous Social for students, faculty and staff. Coordinators participated in the FSAs. Supported the efforts of faculty/staff in OUDI, Psychology, Ethnic Studies, Kennedy Library, Kinesiology and WGS.

March:

The Coordinators continued active involvement in the FSAs.

April:

The Coordinators continued active involvement in the FSAs. They assisted in the Commencement events. The Coordinators supported the internal grant proposal submitted by Coleen Carrigan (Social Sciences) for a new minor. The AA Coordinator served on the Gender, Race and Culture in Science and Technology Leadership Team.

May:

AI&I Coordinator connected with faculty members for Soup and Substance event. The AA Coordinator continued serving on the Gender, Race and Culture in Science and Technology Leadership Team.

ANNUAL PROJECTION	Staff payroll & Benefits	Student Assistants	Supplies & Services	SSF Fund Total
2014-2015	\$136,400.00	\$43,500.00	\$70,100.00	\$250,000.00

Actual Month	Staff payroll & Benefits	Student Assistants	Supplies & Services	IT Hardware	Travel	SSF Fund Total
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
August	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
September	\$5,987.00	\$0.00	\$40.00		\$1,674.00	\$7,701.00
October	\$11,897.00	\$2,511.00	\$58.00	\$0.00	\$0.00	\$14,466.00
November	\$10,849.00	\$6,980.00	\$1,253.00		\$66.00	\$19,148.00
December	\$11,805.00	\$5,286.00	\$1,154.00	\$6,811.00	(\$1,130.00)	\$23,926.00
January	\$12,386.00	\$1,961.00	\$10,545.00	\$0.00	\$6,789.00	\$31,681.00
February	\$13,531.00	\$6,216.00	\$1,625.00	\$0.00	\$0.00	\$21,372.00
March	\$14,187.00	\$6,029.00	\$2,247.00	\$0.00	\$316.00	\$22,779
April	\$13,794.00		\$5,128.00	\$1,987.00	\$421.00	\$21,330.00
May	\$10,255.00	\$7,394.00	\$6,529.00	\$0.00	\$0.00	\$24,178.00
June	\$5,140.00	\$6,293.00	\$20,528.00	\$0.00	\$0.00	\$31,961.00
Total	\$109,831.00	\$42,670.00	\$49,107.00	\$8,798.00	\$8,136.00	\$218,542.00*

*Balance due to salary/benefit savings; the Cross Cultural Center Coordinator serving American Indian and Indigenous populations was hired in September and not retained. The Cross Cultural Center Coordinator serving Chicana/Latino populations was hired in September and not retained. The Cross Cultural Center Coordinator serving Black and African-American populations was hired in February. We expect to exhaust all resources next fiscal year.



**STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report**

Department: Campus Health & Wellbeing

Unit: Counseling Services

Program Description: Counseling Services provides short-term mental health services for students, as well as outreach and consultation for the campus community. The Student Success Fee is funding an additional 4.0 FTE (Academic Year) counselors as well as an after-hours psychological crisis line, specializing in behavioral health of college students.

Allocation Funding: \$352,263

Outcomes:

1. Additional Counselors

SSF Outcome: Counseling Services will provide additional screening time for students as well as additional appointment times for counseling. *Measure: Number of screenings performed and number of overall visits compared to 2011 (prior to receiving funding for additional four counselors).*

SSF Deliverable: The table below shows the number of unique clients, number of crisis and group sessions, and average number of sessions compared to 2011 data. As is evident, we continue to be successful in reaching more students and providing more crisis and group services, while maintaining efficiency (i.e., decreasing the average number of sessions per client so as to see more clients).

Year	Unique Clients	Crisis Hours	Group Session	Average Number of Sessions
AY 2014-15	2078	343	352	2.5
AY 2011-12	1336	180	226	4.5
Percent increase	155%	190%	156%	n/a

2. After-hours Psychological Crisis Line

SSF Outcome: Counseling Services will contract with an after-hours psychological crisis line to provide resources to students whose needs cannot wait until Counseling Services' regular business hours. *Measure: Complete contracting and implement crisis line.*

SSF Deliverable: Counseling Services contracted with ProtoCall Services of Portland, Oregon, to provide psychological crisis counseling services when Counseling Services is closed. We have received 156 calls since the start of this academic year but the numbers of calls are consistently increasing. Over 75% of these calls are related to suicidal students either requesting immediate help via the crisis line, sharing concerns about their suicidality, or friends calling about someone they know who is suicidal and how to help. Counseling Services continues to respond the next business day whenever a student requests a call back, which is over 95% of the time. ProtoCall has immensely helped Counseling Services in responding to student needs at all hours of the day.

Month	Academic Salaries/Benefits	ProtoCall	Supplies & Services in support
July -September	\$66,803	\$2,250	\$765
October	\$25,874	\$750	\$0
November	\$29,354	\$750	\$0
December	\$27,364	\$750	\$0
January	\$27,309	\$750	\$273
February	\$29,066	\$0	\$37
March	\$30,201	\$1,500	\$0
April	\$28,501	\$750	\$0
May	\$28,115	\$0	\$3,698
June	\$40,912	\$1,600	\$0
TOTAL	\$333,499	\$9,100	\$4,773
Allocation	\$336,163	\$10,100	\$6,000

CAL POLY

Student Affairs

STUDENT SUCCESS FEE **FY 2014-2015 Year-End Report**

Department: Campus Health & Wellbeing

Unit: Campus Wellbeing

Program Description: The Campus Wellbeing Program empowers students to achieve Wellbeing – a balanced life - that will benefit them in their personal and professional endeavors. The program, which include educational workshops, campus/community social programming, policy-related efforts, and assessment and research, will focus on the five dimensions of Wellbeing (i.e., physical, social, community, career and financial). The Student Success Fee is funding one 1.0 FTE (12-month) Director of Campus Wellbeing as well as any supporting budget for Wellbeing programming.

Allocated Funding: \$125,000

Goals:

- Develop Wellbeing programs and systems change (e.g., policy and environmental changes) to facilitate a wellbeing culture for students
- Develop a unified approach to wellbeing on campus, incorporating:
 - Physical Wellbeing
 - Social Wellbeing
 - Community Wellbeing
 - Career Wellbeing
 - Financial Wellbeing
- Develop a system where campus entities will have the opportunity to be involved in the promotion of student Wellbeing programs through a unified approach (e.g., Wellbeing Committees and website)
- Develop a student Wellbeing Committee to assist in the promotion of wellbeing programs
- Develop comprehensive Wellbeing programs to help students succeed in their educational and personal endeavors
- Programs will be informed by data collected through a campus needs assessment

Outcomes:

1. Plans/Programs in Progress:

- On-going committee meetings to ascertain program areas relative to the Five Wellbeing Elements
- Development of an online Wellbeing resource guide for students (will go live in Fall quarter of 2015)
- On-going inventory of Wellbeing resources on campus and other campuses
- Visit other campuses to understand their Wellbeing infrastructure and resources

2. Plans/Programs Implemented (from Oldest to Newest):

- Developed a Campus Wellbeing Committee consisting of 36 campus employees, community members and students (Committee being optimized); divided the committee into five subgroups based on the five dimensions of Wellbeing.
- Recruited a Director of Campus Wellbeing, Dr. Cha See, who began his position on January 12, 2015
- Dr. Cha See has begun his Meet and Greets with campus entities to conduct an inventory of campus resources and develop partnerships
- Mapped out the concepts for a new Wellbeing Center on campus
- Conducted a Student Wellbeing Needs Assessment – data being analyzed

3. June 2015 Update:

- Developed the Campus Wellbeing website that is continuously being updated (February 2015)
- The development of an online *Wellbeing Resource Guide* for students is underway (i.e., campus and community resources)
 - Recruited members for the five Wellbeing committees (i.e., Career, Community, Financial, Social, Physical/Emotional Wellbeing) and one Student Wellbeing Champions group
 - All groups had their first meetings in May 2015
- Optimized the At-large Wellbeing Committee, consisting of committee co-chairs, which met in May 2015
- Conducted a Campus Wellbeing Needs Assessment among employees and students
- Results will be reviewed by committee groups in June 2015 to help identify needs of program areas

4. Presentations Conducted/Conferences Attended (from Oldest to Newest):

- UC Cal MHSA Conference (students, faculty and staff social, physical, and community Wellbeing) on September 8 & 9, 2014. Presented on Cal Poly best practices related to suicide prevention, stigma reduction and stress management. Learned about UC best practice programs
- RA Training (student social, physical and community wellbeing) on September 10, 2014
- CSU Cal MHSA Conference (students, faculty and staff social, physical, and community Wellbeing) on September 11 & 12, 2014. Presented on Cal Poly best practices related to suicide prevention, stigma reduction and stress management. Learned about CSU best practice programs. Provided feedback and developed planning for future CSU

programming

- SOAR Parent & Supporter Program: Health & Wellness (student social, physical and community wellbeing) on September 15, 2014
- CAED Faculty Advisor Training: Working with Students in Distress (students, faculty and staff social, physical, and community Wellbeing) on September 15, 2014
- WOW Stress Management Seminar (student career, social, and physical Wellbeing) on September 18 & 19, 2014.
- WOW Personal Choices and Struggles: Alcohol and Other Drugs and Student Mental Health (student social, physical, and community Wellbeing) on September 18 & 9, 2014.

5. **June 2015 Update:**

- Provided presentation on “Overview of Campus Wellbeing” at the Student Affairs Winter Recharge Meeting (May, 2015)
- Planned and presented at the May 7 “Spring into Wellbeing” Meeting to provide overview of Campus Wellbeing goals, objectives and vision
- Building Healthy Academics Community (BHAC) Conference at UC Irvine (April 2015)
- National College Health Association Conference (NCHA) in Orlando (May 2015)

Month	Salaries/Benefits	Supplies & Services
July - September	\$0	\$93.00
October	\$7,446.72	\$1,932.20
November	\$7,734.95	\$533.50
December	\$7,734.95	\$1,067.62
January	\$13,406.52	\$1,203.64
February	\$16,095.15	\$2,583.92
March	\$15,485.66	\$591.49
April	\$3,158.04	\$18.99
May	\$9,275.23	\$1,253.59
June	\$9,275.23	\$3,265.06
TOTAL	\$89,612.45*	\$12,449.77*
Allocation	\$111,600	\$13,400

*Balance remaining due to the late hiring of the Director of Campus Wellbeing. The operating expenses are in flux and undetermined at this point as the program is currently in the implementation phase. As the Campus Wellbeing program grows, there will be a definite need for administrative support for the director.



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Career Services

Unit: Jobs & Enhancement Programs

Allocation Funding: \$655,000 (Enhancement Program)
\$77,000 (Jobs Program)

Goals:

- First Impact - Career Services has conceptualized an intentional, comprehensive career development plan to connect with first-year students to help clarify majors and career plans. This will send students on a deliberate path towards academic achievement and success, supporting retention, improving graduation rates and reducing educational costs.
- Increased Service Capacity - Career Services will increase service capacity through the hiring of an additional Career Counselor that will create a college-based model in which a Career Counselor is assigned to each of the academic colleges. This will include offering extending evening hours. Career Services will also implement a Career Portfolio platform to showcase academic and professional achievement.
- Jobs - Career Services will create job postings, job opportunities and on-line resources that will assist students with the job search process.
- More Jobs - Expand outreach to employers, targeting a more diverse range of jobs for traditionally underserved students and those most likely to be faced with greater challenges upon graduation (Arts, Humanities and Sciences). This will create a new base of employers who would better represent the entire range of Cal Poly majors, supporting and improving placement rates.

Outcomes:

1. 4-Year Development Plan

SSF Outcome: Develop a 4-Year Career Development Plan to assist first-year students with planning co-curricular milestones and activities which take place throughout their college careers.

Measure: Create an on-line 4-Year Career Planning Guide.

SSF Deliverable: Outcome completed - Career Services developed a 4-Year Career Planning Guide. On-line version has been launched.

2. First-year Student Outreach

SSF Outcome: Reach out to first-year students through orientation programs to introduce the career planning process of clarifying majors and career plans.

Measure: Connect with 80% of first-year students.

SSF Deliverable: Outcome completed - Career Services engaged 90%, or 4,232 first-year students. Career Services created a Freshman Focus Team to advise first-year students on clarifying majors and career plans. Career Services collaborated with WOW in offering StrengthsQuest. This included a career component to assess:

- How clear students are on their majors and career plans.
- Do they want help with career planning?
- Do they want to meet with a Career Counselor?
- Do they want resources and workshop information related to major choice and career direction?

3,081 first-year students attended the career component and completed the survey. The Freshman Focus Team reached out to all other first-year students who did not participate in WOW, offering career counseling appointments and other career planning and development sessions to help first-year students clarify majors and career plans. The following chart indicates the percentage of first-year students who have been engaged in career planning, by academic college.

MEASURES 2014-15		STUDENT ENGAGEMENT	
Colleges	Total Students	# Engaged	% Engaged
CAFES	984	971	99%
CAED	455	352	77%
OCOB	639	618	97%
CENG	1,249	1,187	95%
CLA	806	641	80%
COSAM	566	463	82%
TOTAL	4,699	4,232	90%
		GOAL	80%

3. Career Development Strategies

SSF Outcome: Involve first-year students in multiple career planning and development sessions.

Measure: Track students reached through career planning and development sessions.

SSF Deliverable: Outcome completed - Career Services connected with 5,600 first-year students (representing student engagements after WOW Orientation). The Freshman Focus Team provided outreach, conducted classroom presentations, offered change of

major workshops and met with first-year students through one-on-one appointments and group sessions.

Measures Career Planning & Development Sessions					
2014-15	Classroom	Change Major	1-on-1	Groups	TOTAL
	# Students	# Students	# Students	# Students	STUDENTS
TOTAL	3,631	1,182	663	124	5,600

4. College-Based Counseling Model

SSF Outcome: Support a college-based model in which a Career Counselor is assigned to each of the academic colleges in a liaison role, strengthening college-based partnerships and programming.

Measure: Create a Career Specialist Team and college-based assignments.

SSF Deliverable: Outcome completed - Career Services established a College Specialist Team in which a Career Counselor has been assigned to each of the academic colleges. The following chart shows the Career Counselors' assignments to each of the academic colleges.

College	College Specialists
CAFES (Agriculture)	Amie Hammond
CAED (Architecture)	Seth Igarta
OCOB (Business)	Alexis Melville
CENG (Engineering)	Tammy Martin
CLA (Liberal Arts)	Laura Hunkler
COSAM (Science/Math)	Helen Pang

5. Counseling Appointments

SSF Outcome: Offer additional career counseling appointment opportunities, reducing the wait period to see a Career Counselor.

Measure: Career Services will generate 2,711 counseling appointments for 2014-15 (includes 424 new student appointments to the baseline average of counseling appointments from 2012-14).

SSF Deliverable: Outcome completed - Starting Fall Quarter, students had a number of options for meeting a Career Counselor: FasTrak, one-on-one, and extended hours. FasTrak is a newly-developed program that will increase the capacity to serve students on a same-day basis, allowing student needs to be assessed immediately. In more complex cases, services will continue with a follow-up appointment and/or referral to related workshops/counseling groups. For example, a student requiring assistance with a change of major can be registered to take an interest inventory immediately with a follow-up session on test interpretation, major selection and navigating the major change provided at subsequent times. Career Services conducted 2,743 student appointments from July through June, exceeding the

planned measure by 1%. The following chart is used to track student appointments by academic college.

Month	CAFES Ag	CAED Arch	OCOB Business	CENG Engineer	CLA Lib Art	COSAM Science	Month Total	Actual YTD	Goal YTD
July	8	3	7	13	11	10	52	52	64
August	2	4	6	23	18	7	60	112	138
September	14	14	40	52	39	26	185	297	284
October	86	32	59	133	79	71	460	757	569
November	33	24	42	67	45	40	251	1,008	942
December	11	14	13	23	28	17	106	1,114	1,072
January	61	29	77	97	81	63	408	1,522	1,412
February	53	35	57	93	76	37	351	1,873	1,733
March	32	30	33	59	47	19	220	2,097	1,990
April	42	27	65	83	69	43	329	2,426	2,306
May	36	29	42	59	51	33	250	2,676	2,569
June	11	10	7	22	11	8	69	2,743	2,711
TOTAL	389	251	448	724	555	374	2,743	Actual	Goal

6. Extended Office Hours

SSF Outcome: Offer extended office hours to meet with students.

Measure: Availability of extended office hours.

SSF Deliverable: Outcome completed - Career Services offered extended office hours the beginning of Fall Quarter:

- Tuesday (4:30 pm to 7:00 pm) - Student Services Building
- Wednesday (4:30 pm to 7:00 pm) - Mustang Success Center

7. Career Portfolio Plan

SSF Outcome: Identify and integrate an innovative career portfolio platform for students to document and showcase evidence of academic and professional achievement.

Measure: Implement an on-line Career e-Portfolio Platform, targeting all students.

SSF Deliverable: Career Services assessed the following e-portfolio platforms: Digication, Interfolio, Pathbrite, Portfolium, Reflection, and WIX. Assessment Reports were completed on all the platforms, including a Student Assessment Team Report. Portfolium was selected as the e-portfolio platform. Career Services implemented a campus-wide launch in Spring Quarter. Launches are planned for alumni and faculty next year.

8. Job Postings

SSF Outcome: 20% increase in job postings, thus keeping pace with the growing number of electronic job postings.

Measure: Career Services will generate 10,432 job postings for 2014-15 (includes a 20% increase to the baseline average for jobs posted in 2010-12).

SSF Deliverable: Outcome completed - Career Services posted 16,857 jobs from July through June, exceeding the planned measure by 61%. The following chart shows a breakdown of job posting types:

Month	Career	Pre-Career	Local PT	On-Campus	Work Study	Month Total	Actual YTD	Goal YTD
July	754	136	179	20	0	1,089	1,089	530
August	634	114	231	50	2	1,031	2,120	1,220
September	873	236	277	73	68	1,527	3,647	2,252
October	997	281	300	45	16	1,639	5,286	3,019
November	765	178	196	31	6	1,176	6,462	3,745
December	603	169	163	31	5	971	7,433	4,318
January	1,025	458	289	40	11	1,823	9,256	5,288
February	852	326	257	46	10	1,491	10,747	6,179
March	904	510	284	65	14	1,777	12,524	7,198
April	1,078	446	363	50	11	1,948	14,472	8,407
May	979	307	278	57	4	1,625	16,097	9,547
June	436	155	146	23	0	760	16,857	10,432
TOTAL	9,900	3,316	2,963	531	147	16,857	Actual	Goal

9. Emerging Markets

SSF Outcome: Career Services will research new emerging job markets, exposing students to, and creating, additional employment opportunities for students.

Measure: Present six new emerging job markets, distributing market information and job posting sites.

SSF Deliverable: Outcome completed - Career Services identified the following emerging markets for this report period:

- *Wellness* – Career Services explored the following sectors within wellness. This included technology (wearable devices, fitness applications); fitness (physical fitness, sports); and holistic wellness (alternative medicine, yoga, meditation). Two events were hosted for Winter Quarter. The first event was the “Wellness Career Meet-Up” on February 3rd (11:00 am to Noon) in the Career Events Center, which focused on

- holistic wellness and nutrition. This round-table discussion offered students the opportunity to interact with industry experts, learn about career paths, gain insight into the future of the wellness industry and secure advice on how to prepare for a career in wellness. The second event was the “Careers in Wellness Technology Panel” on February 11th (6:30 pm to 8:00 pm) in the ATL which focused on wellness technology and corporate job markets. Guest speakers shared their knowledge and concluded with an open networking session where panelist interacted directly with students. A wellness website was launched under Emerging Markets.
- *Water* – Career Services explored the following sectors within water. This included global water accessibility, water purification systems, sanitation, water sustainability (aquifers, canals, reservoirs), and water distribution systems (drought mitigation, environmental remediation, desalination, waste-water treatment). The Emerging Market Team hosted a “Water Crisis” workshop on May 13th (UU220), comprised of faculty and industry professionals. Discussion topics included water sustainability, water purification, water distribution, irrigation, sustainable landscapes, watershed management, and grey water use. Students also learned how to make a career out of working towards a solution. A water website was launched under Emerging Markets.

10. On-line Resources

SSF Outcome: Career Services will provide students with access to on-line search resources to assist the job search process.

Measure: Provide three on-line resources that will assist students with the job search process.

SSF Deliverable: Outcome completed - Career Services provided students with access to five on-line resources to assist students with the job search process.

- *Going Global* – Career Services offered “Going Global” to assist students explore international jobs. This resource provided country-specific career and employment information, including world-wide internships and job postings, employer listings, corporate profiles and cultural advice.
- *BIG Interview* – Career Services provided “BIG Interview” to assist students with on-line job interview training. This included interview training and practice interviews (mock interview record and playback feature).
- *CollegeFeed* – Career Services provided “CollegeFeed” to help student’s kick-start their career through a network of industry insiders. CollegeFeed matches students with employers based on skills and interests. Enter the name of companies you would like to work with and a recommendation engine will suggest similar companies and jobs (like Netflix does with movies).

- *Career Spots* – Career Services provided “Video Spots” as a means to prepare students for their careers. Students were able to access a virtual library of high-quality videos on careers, occupations, internships and other related areas.
- *Candid Careers* – Career Services provided “Candid Careers” offering informational interviews with professionals on a wide variety of careers and occupations.

11. Employer Development

SSF Outcome: Develop a new employer base that would impact non-technical majors.

Measure: 120 new employer partners that reach a broader range of majors and careers.

SSF Outcome: Expand employment opportunities through existing employer partners.

Measure: 80 existing employer partners that reach a broader range of majors and careers.

SSF Deliverable: Outcome completed - Career Services hired two Employer Development Specialists. 207 employers were engaged, exceeding the planned measure by 4%.

2014-15	New Employers	Existing Employers	Month Total	Actual YTD	Goal YTD
July	NA	NA	NA	NA	0
August	NA	NA	NA	NA	0
September	NA	NA	NA	NA	0
October	2	10	12	12	10
November	2	7	9	21	20
December	3	5	8	29	25
January	20	5	25	54	55
February	11	8	19	73	85
March	42	14	56	129	115
April	38	3	41	170	145
May	9	7	16	186	175
June	0	21	21	207	200
Total	127	80	207	881	200
				Actual	Goal

12. Job Postings

SSF Outcome: 50% increase in career and co-op/internship/summer job postings for the College of Liberal Arts and College of Science & Mathematics.

Measure:

2010 CLA job postings for 2014-15 (includes a 50% increase to the baseline average for CLA jobs posted in 2012-14). 2,229 COSAM job postings for 2014-15 (includes a 50% increase to the baseline average for COSAM jobs posted in 2012-14).

SSF Deliverable: Outcome completed - Career Services posted 2,290 CLA jobs from July through June, exceeding the planned measure by 14%. Career Services posted 2,828 COSAM jobs from July through June, exceeding the planned measure by 27%.

CLA 2014-15	Career Postings	Pre- Career Postings	Month Total	Actual YTD	Goal YTD
July	118	24	142	142	123
August	130	16	146	288	228
September	113	29	142	430	359
October	182	62	244	674	549
November	114	52	166	840	681
December	111	38	149	989	789
January	187	78	265	1,254	942
February	125	58	183	1,437	1,110
March	148	78	226	1,663	1,292
April	212	73	285	1,948	1,518
May	156	75	231	2,179	1,814
June	78	33	111	2,290	2,010
Total	1,674	616	2,290	Actual	Goal

COSAM 2014-15	Career Postings	Pre- Career Postings	Month Total	Actual YTD	Goal YTD
July	155	20	175	175	123
August	155	20	175	350	254
September	131	16	147	497	401
October	176	49	225	722	602
November	147	43	190	912	744
December	143	34	177	1,089	864
January	206	100	306	1,395	1,047
February	148	75	223	1,618	1,236
March	171	81	252	1,870	1,439
April	224	73	297	2,167	1,698
May	168	64	232	2,399	2,004
June	98	331	429	2,828	2,229
Total	1,922	906	2,828	Actual	Goal

13. Tracking Employer Participation

SSF Outcome: Increase in employer participation in career events, employer events, college events, recruitment activities, faculty, and Career Services engagements.

Measure: Track employer participation in career events, employer events, classroom presentations, college-based events, recruitment activities, faculty and career engagements.

SSF Deliverable: Outcome completed - Career Services coordinated 287 employer engagements thus far. Career Services tracked employer participation using the following measures of engagement: Career Events, Employer Events, College Events, Recruitment Activities, Faculty Engagement and Career Engagements.

14. Student Success Fee Funding (Career Services received two funding allocations from Student Success Fees)

SSF Outcome: Career Services was allocated \$77,000 for the Jobs program starting in 2012-13.

Measure: Fully expend SSF funds through the delivery of services.

SSF Deliverables: 1 Recruiting Associate has been assigned to support the Jobs program.

SSF Outcome: Career Services was allocated \$655,000 for the Enhancement program (First Impact, Increased Service Capacity and More Jobs) for 2014-15.

Measure: Fully expend SSF funds through the delivery of services.

SSF Deliverables: 4 Career Counselors, 2 Employer Development Specialists, 1 Recruiting Associate and 1 Administrative Support Assistant have been hired to support the project.

15. Cumulative Expenditure Report

Career Services projects to carry-over less than 3% of SSF funds. This is due primarily to delays to the hiring process that resulted in salary/benefit savings to the program. These funds will be carried-over and used to cover higher than anticipated costs related to on-line resources. The SSF Programs are fully staffed as we move into 2015-16.

Month	Salary & Benefits	Admin Overhead	SSF Total
July	\$5,772.58	\$0	\$5,772.58
August	\$13,532.03	\$0	\$13,532.03
September	\$17,317.74	\$0	\$17,317.74
October	\$165,980.12	\$35,134.47	\$201,114.59
November	\$215,760.52	\$43,629.53	\$259,390.05
December	\$269,387.68	\$55,636.05	\$325,023.73
January	\$320,395.78	\$74,361.21	\$394,756.99
February	\$372,138.32	\$80,285.88	\$452,424.20
March	\$423,504.47	\$107,740.81	\$531,245.28
April	\$479,385.30	\$115,121.66	\$594,506.96
May	\$538,767.85	\$120,597.85	\$659,365.70
June	\$596,920.78	\$129,613.52	\$726,534.30
Total	\$596,920.78	\$129,613.52	\$726,534.30
Allocation			\$732,000.00



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Student Academic Services

Unit: Supplemental Workshops in Science and Math

Program Description: Supplemental Workshops in Science and Math (SWS and SWM) offer students in all majors the opportunity to achieve higher grades in designated science and math courses through participation in specialized workshops ultimately impacting student retention, throughput and graduation.

Allocated Funding Science: \$182,340

Allocated Funding Math: \$222,860

Goals

- Both programs combined will offer 209 supplemental workshops in science and math

Outcomes:

During Academic Year 2014-15, with Student Success Fee funding, both programs, combined, offered 240 supplemental workshops in math and science during the 2014-15 academic year and supported workshop facilitators, program assistants SSP staff to coordinate program efforts. Some **SWS** statistics:

- 94% stated SWS had helped them succeed academically
- 95% stated they would take a workshop again if it were available
- 98% stated they would recommend SWS to others

The average academic success (% of students earning A/B/C/CR grades) for students enrolled in SWS workshops was 91%. Supplemental Workshops in Math (SWM) scheduled 65 workshops for 100 lower-division math lectures during the academic year. Six hundred and seventy-two lower-division students enrolled in these workshops. The program assessment averages administered during the 8th week of each quarter were positive. Some **SWM** statistics:

- 94% stated they felt SWM had helped them succeed academically
- 96% stated they would take SWM again if it were available
- 91% stated they would recommend SWM to a friend

The average academic success (% of students earning A/B/C/CR grades) for students enrolled in SWM workshops was 90%.

Related Online Resources: <http://sas.calpoly.edu/sw/index.html>

Supplemental Workshops in Science Expenditure Analysis:

Month	Facilitators/ Program Assistants				SSF Total
	Personnel Salary & Benefits	Operating Expenses	Operating Expenses	Operating Expenses	
July	\$ -	\$ 9,388.80	\$ -	\$ -	\$ 9,388.80
August	\$ -	\$ -	\$ 130.00	\$ -	\$ 130.00
September	\$ -	\$ -	\$ 269.36	\$ -	\$ 269.36
October	\$ -	\$ 4,768.54	\$ 463.31	\$ -	\$ 5,231.85
November	\$ -	\$ 15,052.00	\$ -	\$ -	\$ 15,052.00
December	\$ -	\$ 12,283.25	\$ -	\$ -	\$ 12,283.25
January	\$ -	\$ 3,464.45	\$ -	\$ -	\$ 3,464.45
February	\$ -	\$ 14,603.00	\$ 148.50	\$ -	\$ 14,751.50
March	\$ -	\$ 16,057.80	\$ -	\$ -	\$ 16,057.80
April	\$ -	\$ 8,993.25	\$ 472.00	\$ -	\$ 9,465.25
May	\$ -	\$ 18,287.45	\$ 1,115.32	\$ -	\$ 19,402.77
June	\$ -	\$ 16,810.75	\$ 1,571.41	\$ -	\$ 18,382.16
Total	\$ -	\$ 119,709.29	\$ 4,169.90	\$ -	\$ 123,879.19
Allocation		\$ 163,840.00	\$ 18,500.00	\$ -	\$ 182,340.00

*Remaining balance will be utilized for new text books next fiscal year

Supplemental Workshops in Math Expenditure Analysis:

Month	Facilitators/ Program Assistants				SSF Total
	Personnel Salary & Benefits	Operating Expenses	Operating Expenses	Operating Expenses	
July	\$ 2,396.15	\$ 6,358.45	\$ -	\$ -	\$ 8,754.60
August	\$ 2,396.15	\$ -	\$ 1,856.58	\$ -	\$ 4,252.73
September	\$ 2,396.15	\$ -	\$ 627.08	\$ -	\$ 3,023.23
October	\$ 2,702.63	\$ 8,810.50	\$ 91.09	\$ -	\$ 11,604.22
November	\$ 2,393.02	\$ 26,026.05	\$ 277.41	\$ -	\$ 28,696.48
December	\$ 4,525.84	\$ 20,199.85	\$ 500.45	\$ -	\$ 25,226.14
January	\$ 2,927.47	\$ 4,963.00	\$ -	\$ -	\$ 7,890.47
February	\$ 2,786.01	\$ 23,601.47	\$ 148.00	\$ -	\$ 26,535.48
March	\$ 2,667.61	\$ 24,813.54	\$ 1,342.20	\$ -	\$ 28,823.35
April	\$ 2,780.35	\$ 15,034.57	\$ -	\$ -	\$ 17,814.92
May	\$ 3,665.78	\$ 25,898.57	\$ 5,227.83	\$ -	\$ 34,792.18
June	\$ 3,665.78	\$ 22,758.55	\$ 2,372.98	\$ -	\$ 28,797.31
Total	\$ 35,302.94	\$ 178,464.55	\$ 12,443.62	\$ -	\$ 226,211.11
Allocation	\$ 31,620.00	\$ 178,939.00	\$ 12,301.00	\$ -	\$ 222,860.00



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Student Academic Services

Unit: Summer Institute

Program Description: Summer Institute focuses on the success of low-income, first-generation and underrepresented students in the Educational Opportunity Program (EOP). This academic-and residential-based program offers an annual mini-quarter in July/August focusing on key academic and social areas to ensure a successful transition from high school to Cal Poly.

Allocated Funding: \$151,379

Goals:

- The Summer Institute program will grow from 60 students to 90 students and receive coordination support and infrastructure development from an SSP staff position

Outcomes:

The Summer Institute program was offered from July 27- August 20, 2015. The program delivered a student growth of 30 students in summer 2013 and supported instructors, learning assistants, student program assistants, and an SSP staff to support coordinating efforts.

Related Online Resources: <http://sas.calpoly.edu/si/index.html>

Expenditure Analysis:

Month	Personnel Salary & Benefits	Summer Institute Grant	Summer Program Staff	Operating Expenses	SSF Total
July	\$ 5,405.65	\$0	\$0	\$ 46.84	\$ 5,452.49
August	\$ 5,405.65	\$0	\$0	\$ 313.41	\$ 5,719.06
September	\$ 5,405.65	\$0	\$0	\$ 38.48	\$ 5,444.13
October	\$ 6,024.87	\$0	\$0	\$ 0	\$ 6,024.87
November	\$ 5,405.65	\$0	\$0	\$ 119.25	\$ 5,524.90
December	\$ 9,680.04	\$0	\$0	\$ 0	\$ 9,680.04
January	\$ 6,483.44	\$0	\$0	\$ 0	\$ 6,483.44
February	\$ 6,190.52	\$0	\$0	\$ 0	\$ 6,190.52
March	\$ 6,190.52	\$0	\$0	\$ 0	\$ 6,190.52
April	\$ 6,190.52	\$0	\$0	\$ 217.58	\$ 6,408.10
May	\$ 6,190.52	\$0	\$0	\$ 88.13	\$ 6,278.65
June	\$ -20,837.73	\$ 100,156.00	\$0	\$ 0	\$ 79,318.27
Total	\$ 47,735.30	\$ 100,156.00	\$0	\$ 823.69	\$ 148,714.99
Allocation	\$ 48,454.00	\$ 100,156.00	\$0	\$ 2,769.00	\$ 151,379.00

CAL POLY

Student Affairs

STUDENT SUCCESS FEE **FY 2014-2015 Year-End Report**

Department: Student Academic Services

Unit: Study Session

Program Description: Study Session program offers students an opportunity to participate in facilitator-led organized study sessions focusing on problem-solving, content review and clarification leading to the opportunity to achieve higher grades in student-identified, high risk courses.

FY 14/15 Allocated Funding: \$201,750

FY 13/14 Roll Forward Balance: \$4,596

Goals:

- Study Session serves all colleges and majors and will offer 315 study groups, and supports an SSP program coordinator position

Outcomes:

For the 2014-15 Academic Year 5,278 students submitted 6,945 requests involving 45 lower-division lectures. Study Session formed 400 groups, led by 57 trained Instructional Student Assistants and supports an SSP staff and program assistants.

Program assessments administered each quarter during the 7th week were very positive. During the academic year, an average indicated the following:

- 95% stated Study Session had helped them succeed academically
- 96% stated Study Session was worth the time
- 98.7% stated they would recommend Study Session to others

Related Online Resources: <http://sas.calpoly.edu/studysession/index.html>

Expenditure Analysis:

Month	Personnel Salary & Benefits	Facilitators/ Program Assistants	Operating Expenses	SSF Total
July	\$ 2,396.56	\$ 5,181.95	\$ 4,936.30	\$ 12,514.81
August	\$ 2,408.92	\$ 1,100.00	\$ 598.97	\$ 4,107.89
September	\$ 2,396.64	\$ 253.00	\$ 692.86	\$ 3,342.50
October	\$ 2,705.75	\$ 9,134.20	\$ 627.07	\$ 12,467.02
November	\$ 2,392.97	\$ 23,256.90	\$ (69.04)	\$ 25,580.83
December	\$ 4,525.65	\$ 18,780.90	\$ 584.42	\$ 23,890.97
January	\$ 2,927.42	\$ 4,666.75	\$ 1.33	\$ 7,595.50
February	\$ 2,780.97	\$ 16,919.75	\$ 448.38	\$ 20,149.10
March	\$ 2,777.80	\$ 19,689.70	\$ 1,400.64	\$ 23,868.14
April	\$ 2,780.32	\$ 10,559.65	\$ 496.36	\$ 13,836.33
May	\$ 3,693.84	\$ 20,072.65	\$ 65.22	\$ 23,831.71
June	\$ 3,095.16	\$ 19,745.40	\$ 970.17	\$ 23,810.73
Total	\$ 34,882.00	\$ 149,360.85	\$ 10,752.68	\$ 194,995.53*

* Remaining balance due to not fully expending FY 13/14 roll forward; Study Session will expand and next year's funding will be fully exhausted.



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Student Academic Services

Unit: Upward Bound Summer Program

Program Description: Upward Bound (UB) summer program focuses on the success of target area schools, low-income, first-generation, and underrepresented high school student participants. The UB summer program supports the on-going academic school year program efforts by providing a Cal Poly six-week summer residential and academic program. The program offers academic and social experiences that prepare students to successfully be admitted to, enter, and graduate from, college.

FY 14/15 Allocated Funding: \$56,800.00

FY 13/14 Roll Forward Balance: \$42,943.44

Goals:

- The Upward Bound program will grow the summer residential program by 15 students

Outcomes:

The Upward Bound Summer program is offered in June/July of each year. The program delivered student growth of 15 students in summer 2014 and supported residential staff, tutors and related summer programming.

Related Online Resources: <http://sas.calpoly.edu/ub/index.html>

Expenditure Analysis:

Month	Summer Program Staff	Housing/Meals/Field Trips	Operating Expenses	SSF Total
July	\$ 2,295.85		\$ 830.62	\$ 3,126.47
August	\$ 7,564.70	\$ -	\$ (277.76)	\$ 7,286.94
September	\$ -		\$ -	\$ -
October	\$ -		\$ -	\$ -
November	\$ -		\$ -	\$ -
December	\$ -		\$ -	\$ -
January	\$ -		\$ -	\$ -
February	\$ -	\$ 42,943.44	\$ -	\$ 42,943.44
March	\$ -		\$ -	\$ -
April	\$ -		\$ -	\$ -
May	\$ 1,284.19		\$ -	\$ 1,284.19
June	\$ -	\$ 52,247.64	\$ -	\$ 52,247.64
Total	\$ 11,144.74	\$ 95,191.08	\$ 552.86	\$ 106,888.68
Allocation	\$ 17,500.00	\$ 82,243.44		\$ 99,743.44
Projected Year-End Balance				\$ (7,145.24)*

*Deficit due to fiscal-year end closing procedures; unexpected expenses hit in June 2013 (FY 13/14) rather than July 2013 (FY 14/15).

CAL POLY

Student Affairs

STUDENT SUCCESS FEE **FY 2014-2015 Year-End Report**

Department: Student Academic Services

Unit: EOP Tutoring

Program Description: The Educational Opportunity Program (EOP) Tutoring program provides timely and critical academic assistance to identified EOP students who are at risk of course failure by providing the support of a tutor to focus on solutions to specific course content problems, review class material, discuss class concepts and/or predict test questions impacting student success and graduation.

Allocated Funding: \$83,000

Goals:

- The EOP Tutoring program will support low-income, first-generation students facing academic probation or academic disqualification, through individual tutoring

Outcomes:

The EOP tutoring program supported affiliated students in each of the six colleges. The program supported program tutors, student assistants, and an SSP staff to coordinate program efforts. A total of 58 students were matched with a total of 118 tutors. Based on the request, students received individual tutoring from week three of the quarter through the last week of classes.

Related Online Resources: <http://sas.calpoly.edu/eop/index.html>

Expenditure Analysis:

Month	Personnel Salary & Benefits	Facilitators/ Program Assistants	Operating Expenses	SSF Total
July	\$ 5,250.75	\$ 1,709.40	\$ -	\$ 6,960.15
August	\$ 5,250.75	\$ 77.00	\$ -	\$ 5,327.75
September	\$ 5,250.75	\$ -	\$ -	\$ 5,250.75
October	\$ 5,869.97		\$ -	\$ 5,869.97
November	\$ 5,250.75	\$ 4,097.80	\$ -	\$ 9,348.55
December	\$ 7,465.44	\$ 6,021.40		\$ 13,486.84
January	\$ 5,618.42	\$ 2,203.60		\$ 7,822.02
February	\$ -	\$ -		\$ -
March	\$ -	\$ -		\$ -
April	\$ -	\$ -		\$ -
May	\$ -		\$ -	\$ -
June	\$ -		\$ -	\$ -
Total	\$ 39,956.83	\$ 14,109.20	\$ -	\$ 54,066.03
Allocation	\$ 63,240.00	\$ 18,000.00	\$ 1,760.00	\$ 83,000.00
Projected Year-End Balance				\$ 28,933.97*

*Balance from salary savings due to unfilled EOP tutoring advisor position; expected to fill next fiscal year



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Student Academic Services

Unit: Connections for Academic Success

Program Description: The Connections for Academic Success (CAS) Partners program focuses on increasing the success of low-income, first generation and underrepresented minority students through advising and assisting students in their transition from high school to college through collaboration with Admissions, University Housing and the College Advising Centers, ultimately impacting retention, throughput and graduation.

Allocated Funding: \$105,560

Goals:

- The Connections for Academic Success program will provide support to program participants through the efforts of an Academic Advisor/Coordinator; services include academic advising, including course selection and scheduling, informational assistance with financial aid and housing issues, social activities for transition support and networking opportunities, timely referrals to campus resources, communication with on-campus and community resources.

Outcomes:

The program supports an SSP staff position who coordinates intrusive advising and outreach on co-curricular services to over 250 African American students and over 1,600 partner school-identified students.

Related Online Resources: <http://sas.calpoly.edu/cas/index.html>

Expenditure Analysis:

Month	Personnel Salary & Benefits	Facilitators/ Program Assistants	Operating Expenses	SSF Total
July	\$ 7,719.80		\$ 41.12	\$ 7,760.92
August	\$ 7,719.80		\$ 306.10	\$ 8,025.90
September	\$ 7,719.80		\$ 306.37	\$ 8,026.17
October	\$ 8,339.02	\$ -	\$ 41.19	\$ 8,380.21
November	\$ 7,719.80	\$ 40.63	\$ -	\$ 7,760.43
December	\$ 8,844.29	\$ 275.89		\$ 9,120.18
January	\$ 7,947.22	\$ 50.74	\$ -	\$ 7,997.96
February	\$ 8,199.22	\$ 144.17	\$ -	\$ 8,343.39
March	\$ 8,289.22	\$ 1,405.09	\$ -	\$ 9,694.31
April	\$ 8,158.72		\$ 104.16	\$ 8,262.88
May	\$ 9,163.02		\$ 59.54	\$ 9,222.56
June	\$ (22,773.93)			\$ (22,773.93)
Total	\$ 67,045.98	\$ 1,916.52	\$ 858.48	\$ 69,820.98
Allocation	\$ 92,636.00	\$ 11,383.00	\$ 1,541.00	\$ 105,560.00
Projected Year-End Balance				\$ 35,739.02*

*Balance remaining due to unexpected credit received for an advisor who assisted other departments; this will go towards additional facilitators next fiscal year



**STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report**

Department: Disability Resource Center

Unit: Academic Access/Graduation

Program Description: Provide academic assistance through auxiliary aids and services including the following: note-taking, interpreting, transcribing, accommodated course exams, registration assistance, printed text conversion to Braille, large print, audio, mobility assistance, technological assistance, adaptive equipment, adaptive hardware/software such as LiveScribe Pens, Read and Write/Kurzweil, JAWS, ZoomText, wheelchairs, Braille calculators, printers, assistive listening devices, etc.

Allocation Funding: \$262,421

Outcomes:

2014-15 Quarters	NT	INT/CART	ALT MEDIA	TECH	TRANSP.	TESTING	REGISTR.
Summer	12	0	4,205	6	132	134	242
Fall	125	15	96,300	6	5,088	1,606	497
Winter	135	5	76,500	4	4,861	1,730	329
Spring	115	4	45,600	4	4,812	1,492	326
ANNUAL	387	24	222,605	20	14,893	4,962	1,394

(NT=# of students note-taking services; INT/CART (Interpreting/Real time Captioning) = # of units interpreters/transcribers provided; ALT MEDIA=# of printed pages converted from print to audio, electronic, etc.; TECH= #of students provided technology assistance, such as smart pens, screen reading SW, voice recognition; TRANSPORTATION= # of rides provided; TESTING = # of course examinations accommodated; REGISTRATION= # of students receiving registration assistance and/or priority)

As a result of the SSF, the DRC has hired, trained and assigned sign language interpreters, transcribers, proctors, transportation drivers, maintains and repairs accessible transit vehicles and carts. The DRC continues to provide testing services from 5 PM to 10 PM daily and extended transportation services from 4:30 PM until 7 PM.

The DRC continues to evaluate and acquire equipment, including Smart Pens, CCTV's for enlarging print, assistive technology computer hardware and software to assist with reading text, computer screens (web pages etc.). The Peer Mentor Program continues to match upper-level students with first-year and transfer students.

Year-to-Date Expenditures:

Month	Admin					SSF Fund Total
	Staffing	Support/Services Coordination	Student Assistants	TECH/EQUIP	Supplies/Svcs	
July	\$ 2,179	\$ 6,254	\$ 11,792	\$ 1,116	\$ 81	\$ 21,422
August	\$ 328	\$ 6,254	\$ 3,808		\$ 104	\$ 10,494
September	\$ 749	\$ 6,254	\$ 4,279		\$ 792	\$ 12,074
October	\$ 9,026	\$ 6,254	\$ 8,554	\$ 2,769	\$ 717	\$ 27,320
November	\$14,573	\$ 6,254	\$ 9,888		\$ 560	\$ 31,275
December	\$12,166	\$ 7,243	\$ 3,252	\$ 1,026	\$ 1,596	\$ 25,283
January	\$ 8,579	\$ 6,491	\$ 2,109	\$ -304	\$ 1,058	\$ 17,933
February	\$10,163	\$ 7,721	\$ 3,441		\$ -951	\$ 20,374
March	\$ 9,113	\$ 7,721	\$ 3,721		\$ 1,830	\$ 22,385
April	\$ 8,865	\$ 7,721	\$ 3,644		\$ 270	\$ 20,500
May	\$11,503	\$ 7,721	\$ 5,420		\$ 1,890	\$ 26,534
June	\$10,100	\$ 7,721	\$ 6,000		\$ 1,440	\$ 25,261
TOTAL	\$97,344	\$ 83,609	\$ 65,908	\$ 4,607	\$ 9,387	\$ 260,855



STUDENT SUCCESS FEE
FY 2014-2015 Year-End Report

Department: Disability Resource Center

Unit: Student Health & Well-Being

Program Description: Provide the following services: effective and timely response/intervention that supports both faculty and students, professional evaluation of neuro- and psycho-educational assessments to determine students' impairments and needs, on-going individualized support to faculty and students, increased retention and graduation of students receiving intervention, accurate identification of cognitive impairments and development of individualized plans of action for each student, timely response to assessing need and identifying appropriate accommodations for students with physical and health impairments, disability management counseling services to students.

Allocation Funding: \$196,525

Outcomes:

The DRC hired two Access Specialists to achieve the outcomes noted above. Both Access Specialists began in December 2012. One Access Specialist focuses on students with Learning Disabilities and Attention Deficit Disorder while the other's specialty is working with students having health impairments, physical disabilities and hearing loss. So far, each has accumulated a caseload of around 125 students. A primary function of the Access Specialist is to provide Disability Management Services to eligible students.

The DRC contracted with a psychologist to provide professional evaluation of neuro- and psycho-educational assessments to determine students' eligibility for services. Additionally, the DRC employed graduate student interns to work one-to-one with students on executive functioning and academic skill development.

Other new services and programs include: "Learning Assistance" services, a method for students to find help with improving academic and personal talents and, Classroom Support for Faculty, a formal process for assisting faculty with responding to issues related to students to which faculty are uncertain or unprepared to respond (*depressed, suicidal, troubled, etc.*).

Students Served:

Quarter '14-'15	LD	AD/HD, PSYCH, Autism	HEALTH	MOBIL	Blind/VI	DEAF	TEMP	TOTAL
Fall	136	341	168	15	17	23	108	808
Winter	133	349	170	16	17	22	140	847
Spring	132	397	150	16	17	22	48	782
TOTAL	401	1,087	488	47	51	67	296	2,437

Year to Date Expenditures:

Month	Staffing	Student Assistants	LD Consultants	Supplies/ Svcs	Misc.	SSF Fund Total
July	\$ 17,283	\$ 1,463		\$ 26		\$ 18,772
Aug	\$ 17,329	\$ 3,238		\$ 29		\$ 20,596
Sept	\$ 17,332	\$ 3,458		\$ 26		\$ 20,816
Oct	\$ 12,818	\$ 3,413		\$ 26		\$ 16,257
Nov	\$ 16,427	\$ 3,066		\$ 28		\$ 19,521
Dec	\$ 11,590	\$ 2,897		\$ 28		\$ 14,515
Jan	\$ 14,401	\$ 1,692		\$ 58		\$ 16,151
Feb	\$ 14,464	\$ 2,724		\$ 26		\$ 17,214
March	\$ 5,931	\$ 3,032		\$ 27		\$ 8,990
April	\$ 14,050	\$ -6,704		\$ 40		\$ 7,386
May	\$ 12,028	\$ 1,240		\$ 20		\$ 13,288
June	\$ 8,356	\$ 900		\$ 20		\$ 9,276
TOTAL	\$ 162,009	\$ 20,419		\$ 354		\$ 182,782

*Remaining balance due to hiring fewer interpreters than anticipated; expect to be fully staffed and exhaust all resources next fiscal year.