

# MEMORANDUM

Office of the Vice President for Administration and Finance



**To:** Jeffrey D. Armstrong  
President

**Date:** May 26, 2016

**From:** Owen Schwaegerle, Co-chair  
Student Success Fee Allocation  
Advisory Committee

**Copies:** SSFAAC Members  
Kathleen Enz Finken  
Keith Humphrey

Cynthia Vizcaíno Villa, Co-Chair  
Student Success Fee Allocation  
Advisory Committee

A handwritten signature in black ink, appearing to read "Cynthia Vizcaíno Villa".

**Subject:** Student Success Fee Allocation Advisory Committee – 2016/17 Recommended Base Allocations

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The Student Success Fee Allocation Advisory Committee (SSFAAC) met three times in May to discuss the allocation of base student success fee funds. The committee was provided an estimated balance of approximately \$783,990 in available funds.

The committee requested brief presentations from Student Affairs and Academic Affairs to provide an overview of each proposal. For your consideration, the SSFAAC approved, by majority vote, the following recommendations:

New Faculty Positions (2)	\$244,858
Cal Poly Scholars Advising Coordinator	\$80,000
Student-Athlete Tutors & Staffing Assistant	\$95,000
Financial Aid and Scholarship Counselor	\$72,132
Scholarship Software – Academic Works	\$35,000
Club Sports Coordinator	\$72,000
Safer Men & Masculinity Coordinator	\$85,000
Increased Counseling Services	\$100,000
<b>Total</b>	<b>\$783,990*</b>

*\* commit projected base funds plus one-time funds as necessary pending final fall 2016 enrollment.*

Please let us know if you have any questions or if we can provide any additional information regarding these committee recommendations.

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**CAL POLY--Student Success Fee Allocation for 2016-17**

	FY 2016/17 Allocation		
	Ongoing	New	Total
<b>Academic Affairs</b>			
Access to Additional Classes	\$9,639,583	\$244,858	\$9,884,441
Academic Success Center	539,220		539,220
Technology and Digital Resources (Classroom Upgrades, Tech Grants, Digital Resources)	375,660		375,660
Faculty Support to Enhance Student Learning	300,000		300,000
Interdisciplinary - \$90k specifically for access to interdisciplinary classes	200,000		200,000
Student Athlete Support	0	95,000	95,000
Graduate Student TA and GA Positions	200,000		200,000
College Advising Support	0	80,000	80,000
Admissions Outreach/Recruitment/Financial Aid	310,000	107,132	417,132
<b>Sub-Total Academic Affairs</b>	<b>\$11,564,463</b>	<b>\$526,990</b>	<b>\$12,091,453</b>
<b>Student Affairs</b>			
Student Retention, Safety and Support	265,000		265,000
Career Services Expansion and Enhancements	655,000		655,000
Cultural Centers Programs, Services, Support	250,000		250,000
Student Wellbeing Center Leadership	125,000		125,000
Student Access/Disability Resources	70,000		70,000
Supplemental Workshops - Science and Math	405,200		405,200
Disability Resource Center	192,421		192,421
Summer Institute	151,379		151,379
EOP Tutoring Program	83,000		83,000
Study Sessions Program	201,750		201,750
Jobs - Career Center	77,000		77,000
Service Learning	47,000		47,000
Counseling Services	352,263	100,000	452,263
Disability Resource Center	196,525		196,525
Safer Program	69,000	85,000	154,000
Connections for Academic Success	105,560		105,560
Upward Bound Summer Program	56,800		56,800
Club Sports	0	72,000	72,000
Program Centers (Multi-Cultural Center, PRIDE Center, Gender Equity Center)	221,000		221,000
<b>Sub-Total Student Affairs</b>	<b>\$3,523,898</b>	<b>\$257,000</b>	<b>\$3,780,898</b>
<b>Diversity and Inclusivity</b>			
Faculty Mentors	151,639		151,639
Student Engagement	100,000		100,000
<b>Sub-Total Diversity and Inclusivity</b>	<b>\$251,639</b>	<b>\$0</b>	<b>\$251,639</b>
<b>Grand Total</b>	<b>\$15,340,000</b>	<b>\$783,990</b>	<b>\$16,123,990</b>

11/15/2016