

MEMORANDUM

Office of the Vice President for Administration and Finance



To: Jeffrey D. Armstrong, President

Date: June 19, 2017

From: Cynthia Vizcaíno Villa, Co-Chair
Jana Colombini, Co-Chair

Copies: SSFAAC Members
Janice Manzo

Subject: 2016-2017 Student Success Fee Allocation Advisory Committee (SSFAAC) - Annual Report

During FY2016-2017, the Student Success Fee Allocation Advisory Committee (SSFAAC) held five meetings on the following dates:

November 18, 2016

February 24, 2017

May 12, 2017

January 27, 2017

April 14, 2017

At the above-referenced meetings, discussions included:

- Executive Order 1075
- Committee Purpose and Role
- Use of Student Success Fees Report
- Proposal Presentations
- Prioritization of Proposals
- Review and Finalization of One-Time Proposal Funding

The Student Success Fee Allocation Advisory Committee approved funding for the following 2017-2018 allocation requests:

Proposal	Approved Funding
Counseling Services Clinician	\$125,000
Veteran's Success Center Coordinator	\$85,000
Undocumented Resource Center Coordinator	\$85,000
Disability Resource Center Access Specialist	\$88,000
Tenure track faculty (\$80,000 Salary & \$45,000 Benefits)	\$125,000 x 5= \$625,000
Total	\$1,008,000*

**commit projected base funds plus one-time funds as necessary pending final fall 2017 enrollment.*

CAL POLY--Student Success Fee Allocation for 2017-18

	FY 2017/18 Allocation		Total
	Ongoing	New	
Academic Affairs			
Access to Additional Classes	\$9,884,441	\$625,000	\$10,509,441
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	95,000		95,000
Graduate Student TA and GA Positions	200,000		200,000
College Advising Support	80,000		80,000
Admissions Outreach/Recruitment/Financial Aid	417,132		417,132
Sub-Total Academic Affairs	\$12,091,453	\$625,000	\$12,716,453
Student Affairs			
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
Undocumented Resource Center	0	85,000	85,000
Veterans Success Center	0	85,000	85,000
Student Access/Disability Resources	70,000		70,000
Supplemental Workshops - Science and Math	405,200		405,200
Disability Resource Center	192,421	88,000	280,421
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	452,263	125,000	577,263
Disability Resource Center	196,525		196,525
Safer Program	154,000		154,000
Connections for Academic Success	105,560		105,560
Upward Bound Summer Program	56,800		56,800
Club Sports	72,000		72,000
Program Centers (Multi-Cultural Center, PRIDE Center, Gender Equity Center)	221,000		221,000
Sub-Total Student Affairs	\$3,780,898	\$383,000	\$4,163,898
Diversity and Inclusivity			
Faculty Mentors	151,639		151,639
Student Engagement	100,000		100,000
Sub-Total Diversity and Inclusivity	\$251,639	\$0	\$251,639
Grand Total	\$16,123,990	\$1,008,000	\$17,131,990