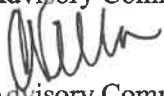


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**TO:** Jeffrey D. Armstrong, President

**FROM:** Riley Nilsen, Co-chair  
Student Success Fee Allocation Advisory Committee

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

**SUBJECT:** Student Success Fee Allocation Advisory Committee – 2017/18 One-Time Recommended Allocations

**DATE:** March 28, 2018

**CC:** Kathleen Enz Finken  
Keith Humphrey

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The Student Success Fee Allocation Advisory Committee (SSFAAC) met in February to discuss the allocation of one-time, non-recurring student success fee funds. The balance of approximately \$580,000 in available funds is due to actual revenues exceeding projections for the previous fiscal year.

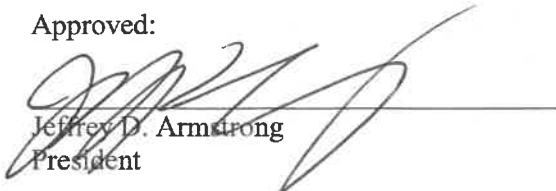
With the support of campus leadership, the committee requested staff representatives from Academic Affairs, Student Affairs, and Facilities Management & Development meet with the committee and provide an overview of proposed projects that would have the most impact on the majority of students (see attached). For your consideration, the SSFAAC approved by majority vote the following recommendations:

Academic Affairs:	
Three lecturer positions	\$283,659
Student Affairs:	
Disability Resource Center Testing Space Remodel	\$210,341
Safer Advocate and Marketing Materials	\$ 86,000

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

Thank you.

Approved:

  
\_\_\_\_\_  
Jeffrey D. Armstrong  
President

**One-time Funding Request Presentations**

**Jeff Dillion, Facilities Management and Development, presented a proposal for upgrading classrooms:**

Room	Capacity	Sq Ft	Room Total
10-111	38	580	\$32,094.00
10-115	38	564	\$27,894.00
10-124	48	1201	\$132,758.00
10-126	48	1202	\$132,758.00
10-200	41	630	\$29,340.00
10-201	32	484	\$46,487.00
10-220	58	891	\$37,734.00
10-221	45	662	\$33,468.00
10-222	35	667	\$30,648.00
10-223	49	860	\$35,196.00
10-225	43	656	\$32,904.00
10-226	43	644	\$32,904.00
10-227	54	827	\$36,606.00
10-231	56	993	\$37,170.00
		Sub-Total-	\$677,961.00

Facilities Management and Development will fund \$100,000 - [\$100,000.00]

PROJECT TOTAL- \$577,961.00

**Ed Rainbolt, Academic Affairs, presented a proposal for three new lecturer positions:**

Salary	Benefits	Salaries & Benefits Total	Allocation Total
\$ 65,209	\$ 29,344	\$ 94,553	\$ 94,553 x 3 = \$ 283,659

**Debi Hill and Taylor O'Donoghue, Student Affairs, presented a proposal for the Disability Resource Center Testing Space Remodel:**

Item	Unit Cost	Quantity/Units	Item Cost
Carrel testing, copy, storage (demo & TI)	\$114	974 sq. ft.	\$111,036
Individual Testing (demo & TI)	\$114	386 sq. ft.	\$44,004
<b>Construction Subtotal</b>			<b>\$155,040</b>
Lockers	\$112	18 each	\$2,016
Carrels	\$502	36 each	\$18,072
Student Chairs	\$44	43 each	\$1,892
Connections Workstation	\$56	64 sq. ft.	\$3,584
Tram Counter	\$44	23 sq. ft.	\$1,012
Tram Table w/ 4 chairs	\$720	1 set	\$720

Interior window covering	\$188	1 each	\$188
FF&E Subtotal			\$27,484
Hard Costs Subtotal			\$182,524
Project Costs 25%			\$45,632
Contingency 15%			\$27,378
Escalation			\$1,826
<b>Total Project Cost</b>			<b>\$257,360</b>

**Christina Kavani, Student Affairs, presented a proposal for an additional Safer Advocate and Marketing Materials:**

Safer Victim Advocate and Marketing Materials	\$86,000
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