## **Student Success Initiative - Budget Allocations**

## FY 2023/24

| Division | College/Department/Program                  | Project Details/Notes                                | 2022/23<br>Allocations<br>Incld. GSI<br>Increase | 2023/2024<br>Allocations |
|----------|---|--|--|--------------------------|
| AA       | CAL Logic Lab                               | Peer tutors  | 16,088   | 18,389                   |
| AA       | SBS Psychology Peer Advising Center (PAC)   | Peer advisors  | 13,118   | 14,994                   |
| AA       | SBS Writing Lab                             | Peer tutors  | 26,400   | 30,175                   |
| AA       | ASUA Academic Advising                      | Professional advisors (5 advisors)                   | \$565,814  | \$527,347                |
| AA       | ASUA Peer Advising                          | Peer advisors; SSP III; ASA II                       | 71,250   | 374,482                  |
| AA       | ASUA Graduate Writing Center                | Peer tutors; SSP I or II (partial)                   | 64,884   | 74,162                   |
| AA       | ASUA Tutoring                               | Instructional Student Assistants/Peer Tutors         | 58,479   | 66,842                   |
| AA       | ASUA Student Mentoring Program              | Student mentors: SSP III                             | 75,964   | \$86,827                 |
| AA       | ASUA Supplemental Instruction               | Instructional Student Assistants                     | 141,263  | 161,464                  |
| AA       | ASUA CNS Health Professions Advising Center | SSP III; Peer Advisors                               | 156,130  | 162,903                  |
| AA       | Graduate Studies                            | Career preparation program(s) for graduate students  | 40,000   | 40,000                   |
| AA       | Office of Student Research                  | Research grants for graduate students                | 65,566   | 65,566                   |
| ITS      | Information Technology Services             | Vital and Expanded Technology Initiative grants      | 801,983  | 801,983                  |
| SA       | Career Center                               | Staff; programming; internships                      | 800,576  | 800,576                  |
| SA       | Veterans Success Center                     | Staff; programming; operating expenses               | 270,403  | 270,403                  |
| SA       | Office of Student Engagement                | Staff; student assistants; co-curricular programming | 299,310  | 343,570                  |

Total Initial Budget Allocation 3,467,228 3,839,683

**Total Estimated Budget Available** 

Net Budget Unallocated 312,171 1,048,635

3,779,399

4,888,318

FY 23/24 Prior FY Rollover, Special Projects, & Amendment Allocations

|               |                            |  | Rollover To |
|---------------|----------------------------|--|-------------|
| Division      | College/Department/Program | Project Details/Notes                  | 23/24       |
| AA CSBS Amend | CSBS Amendment             | 1x special funding rollover from 22/23 | \$20,000.00 |
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Allocations by Category

| Career<br>Services | Student<br>Development |
|--------------------|------------------------|
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|                    |                        |
| 162,903            |                        |
| 40,000             |                        |
|                    | 65,566                 |
|                    |                        |
| 800,576            |                        |
|                    | 270,403                |
|                    | 343,570                |
|                    | 679,539                |
|                    |                        |

**Allocations by Category** 

| Advising & | Technology  | Career   | Student     |
|------------|-------------|----------|-------------|
| Retention  | Enhancement | Services | Development |
|            |             |          | 20,000      |
|            |             |          |             |
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| Total Prior FY Department Rollover & Amendments |  | 20,000 |  |
|---|--|--------|--|

| 0 | 0 | 0 | 20,000 |
|---|---|---|--------|

Net Budget Unallocated

1,048,635

Net Budget Unallocated 1,028,635

| Percent of Total | 35.1% | 20.8% | 26.0% | 18.1% |
|------------------|-------|-------|-------|-------|
| Percent in EO    | 30%   | 24%   | 30%   | 16%   |