

Student Success Initiative - Budget Allocations

FY 2024/25

Division	College/Department/Program	Project Details/Notes	2023/2024 Allocations	2024/2025 Allocations
AA	CAL Logic Lab	Peer tutors	18,389	18,389
AA	SBS Psychology Peer Advising Center (PAC)	Peer advisors	14,994	14,994
AA	SBS Writing Lab	Peer tutors	30,175	30,175
AA	ASUA Academic Advising	Professional advisors (5 advisors)	\$527,347	\$685,994
AA	ASUA Peer Advising	Peer advisors; SSP III; ASA II	374,482	374,482
AA	ASUA ACE (Tutoring, Supplemental Instruction, Writing Centers)	Instructional Student Assistants/Peer tutor/ Staff	74,162	302,468
AA	ASUA Student Mentoring Program	Student mentors: SSP III	\$86,827	\$152,061
AA	ASUA CNS Health Professions Advising Center	SSP III; Peer Advisors	162,903	181,600
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	826,282
SA	Veterans Success Center	Staff; programming; operating expenses	270,403	279,018
SA	Office of Student Engagement	Staff; student assistants; co-curricular programming	343,570	343,570
Total Initial Budget Allocation			3,611,377	4,116,582
Total Estimated Budget Available			4,888,318	4,742,657
Net Budget Unallocated			1,276,941	626,075

Allocations by Category

Advising & Retention	Technology Enhancement	Career Services	Student Development
18,389			
14,994			
30,175			
\$685,994			
374,482			
302,468			
		152,061	
		181,600	
		40,000	
			65,566
	801,983		
		826,282	
			279,018
			343,570
1,426,502	801,983	1,199,943	688,154

Prior FY Rollover, Special Projects, & Amendment Allocations

Division	College/Department/Program	Project Details/Notes	Rollover To 24/25
AA	Office of Student Research		\$20,000.00
AA	Graduate Studies		1,400.00
AA	SBS Writing Lab & PAC		11,000.00
AA	ASUA Academic Advising		150,000.00
AA	ASUA Student Mentoring Program	Strategic Plan Embedded Peer Support/FYE-Curriculum to Career	300,000.00
ITS	Information Technology Services		127,000.00
Total Prior FY Department Rollover & Amendments			609,400
Net Budget Unallocated			626,075
Net Budget Unallocated			16,675

Allocations by Category

Advising & Retention	Technology Enhancement	Career Services	Student Development
			20,000
		1,400	
11,000			
150,000			
		300,000	
	127,000		
161,000	127,000	301,400	20,000

Percent of Total	33.6%	19.7%	31.8%	15.0%
Percent in EO	30%	24%	30%	16%