

Student Success Initiative - Budget Allocations

FY 2020/2021

Division	College/Department/Program	Project Details/Notes	2019/20 Allocations	2020/21 Allocations
AA	CAL Advising	Professional advisor	100,724	100,724
AA	CAL Logic Lab	Peer tutors	10,725	9,674
AA	CNS Professional Advising Center	Professional advisor; peer advisors	175,474	174,423
AA	Jack H. Brown CBPA Student Services Center	Professional advisors	179,221	179,221
AA	SBS Advising	Professional advisor	80,290	80,290
AA	SBS Mentor Advising Center (MAC)	Peer advisors	16,800	4,800
AA	SBS Psychology Peer Advising Center (PAC)	Peer advisors	8,745	7,694
AA	SBS Writing Lab	Peer tutors	21,600	9,600
AA	UGS Advising & Academic Services Peer Advising	Peer advisors	47,500	46,449
AA	UGS Graduate Writing Center	Peer tutors; SSP I or II (partial)	43,256	42,205
AA	UGS Tutoring	Instructional Student Assistants/Peer Tutors	38,986	37,935
AA	UGS Student Mentoring Program	Student mentors: SSP I or II	60,771	59,720
AA	UGS Supplemental Instruction	SSP III; Instructional Student Assistants	141,263	140,212
AA	CNS Health Professions Advising Center	Peer advisors; ASA; operating expenses	142,147	140,013
AA	Graduate Studies	Career preparation program(s) for graduate students	40,000	11,862
AA	Office of Student Research	Research grants for graduate students	65,566	64,515
ITS	Information Technology Services	Vital and Expanded Technology Initiative grants	801,983	787,569
SA	Athletics Advising	Professional advisor	79,002	79,002
SA	Career Center	Staff; programming; internships	784,985	782,851
SA	Veterans Success Center	Staff; programming; operating expenses	259,355	242,073
SA	Office of Student Engagement	Staff; student assistants; co-curricular programming	291,270	280,270
Total Initial Budget Allocation			3,389,663	3,281,102
Total Estimated Budget Available			3,673,006	3,281,539
Net Budget Unallocated			283,343	437

Allocations by Category

Advising & Retention	Technology Enhancement	Career Services	Student Development
100,724			
9,674			
174,423			
179,221			
80,290			
4,800			
7,694			
9,600			
46,449			
42,205			
37,935			
59,720			
140,212			
		140,013	
		11,862	
			64,515
	787,569		
79,002			
		782,851	
			242,073
			280,270
971,949	787,569	934,726	586,858

Percent of Total	29.6%	24.0%	28.5%	17.9%
Percent in EO	30%	24%	30%	16%