

June 24, 2022

To: Vincent J. Del Casino, Jr., Provost and Senior Vice President for Academic Affairs
 Lisa Millora, Vice President for Strategy and Institutional Affairs & Chief of Staff
 Patrick Day, Vice President for Student Affairs

From: Susan Jaynes, Director of Budget Planning & Financial Management 

Re: FY 2022-23 through 2023-24 Student Success, Excellence & Technology Fee (SSETF) Funding Commitments

In March 2022, a call for Student Success, Excellence & Technology Fee (SSETF) proposals was issued to the campus to submit funding requests for the two-year period from fiscal year 2022-23 through 2023-24. Submitted proposals were reviewed and recommended by the Campus Fee Advisory Committee and subsequently approved by President Perez on June 23, 2022.

The following commitments detailed in the attached proposals were approved with one-time funding.

	2022-23	2023-24	Total
<u><i>Academic Affairs</i></u>			
LCoB Enhanced Student Success Support (#S2201)	\$78,144	\$80,488	\$158,632
Extended Study Hours in the Library (#S2202)	\$419,011	\$439,773	\$858,784
Late Night Tutoring in the Library (#S2203)	\$106,560	\$115,200	\$221,760
Undergraduate Advising Support for 1 st and 2 nd Yr Students (#S2204)	\$772,560	\$795,737	\$1,568,297
	<u>\$1,376,275</u>	<u>\$1,431,198</u>	<u>\$2,807,473</u>
<u><i>Institutional Affairs</i></u>			
Undergraduate Research Opportunity Program (#S2205)	\$72,000	\$0	\$72,000
<u><i>Student Affairs</i></u>			
1st Yr Transition Program for Historically Underserved Students (#S2206)	\$167,400	\$171,276	\$338,676
Native American/Indigenous Student Success Center (#S2207)	\$144,007	\$147,300	\$291,307
APID/A Student Success Center (#S2208)	\$252,312	\$258,846	\$511,158
ESports & Campus Connections (#S2209)	\$130,000	\$133,900	\$263,900
	<u>\$693,719</u>	<u>\$711,322</u>	<u>\$1,405,041</u>
Grand Total	<u>\$2,141,994</u>	<u>\$2,142,520</u>	<u>\$4,284,514</u>

Please utilize the SSETF commitment number shown in parentheses for tracking and reporting of activity against these funding allocations. As described in the SSETF Allocation and Procedures attached, balances of SSETF commitments remaining at fiscal year-end are returned to the University for future funding calls and allocations. Requests to continue or roll forward unspent balances may be submitted for approval in extenuating circumstances.

Staff from the Office of Budget & Financial Management will work with your team as needed to ensure the budget is adjusted as outlined. Please contact me if you have any questions.

Attachments: 2022-23 and 2023-24 Approved SSETF Commitments
SSETF Allocation and Expenditure Procedures 2022

cc: Charlie Faas, CFO and Vice President of Administration and Finance
Kathleen Prunty, Senior Associate Vice President of Finance & Business Services