

Department Name: **Educational Opportunity Program**

Referenda verbiage regarding allocations to this department:

*The quarterly ASUCD Fee is allocated to Unitrans, ASUCD Base Fee, Educational Opportunity Program and Cal Aggie Camp. The 2020 referendum increased the ASUCD Base Fee allocation only.*

**1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee**

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$81,478	\$120,000
b. Career Staff Salaries (including benefits)	\$34,729	\$ 80,000
c. Programs, Information Technology, Administration	\$ 32,258	\$140,000
d. Facility/Maintenance Expenses	\$ 524	\$ 546
e. Fixed Expenses (debt service)	\$	\$
f. Contribution to Reserves	\$	\$
g. Other (please list)	\$8,184	\$
<b>TOTAL FEE REVENUE</b>	<b>\$ 157,173</b>	<b>\$ 340,546</b>

**2. Please describe the department’s programs, services and/or facilities funded by the ASUCD Fee:**

EOP uses this account to enhance programming and expand our Special Transitional Enrichment Program (STEP). This fee pays for an FTE at 50% each, a contract employee at 50% and 6 student salaries. The staff and students paid from this account provide direct support to all EOP programming including STEP.

STEP begins as a 6-week pre-matriculation residential program for first generation, low-income students. Since 2019 we have gradually increased the number of students who participate in the program. We anticipate having 300 new STEP students in 2023. This fee allows us to offer STEP at no cost to students.

**3. Please provide information on any substantial variance between 2021-22 and 2022-23:**

One of the FTE positions has been vacant since October 2021 and will be filled by Spring Quarter. Additionally, we have increased the number of students served from 175 to 249. That increase caused us to hire more peer staff than we have in previous years. Lastly, salaries have increased.

**4. Does this department plan to use any CEI funds for items not intended by the referenda? If so, please explain:**

NA

**5. If applicable, please provide plans for use of reserves listed in section #1f:**

The reserves will be used to hire additional staff to support the expansion of STEP. There is a 4–5-day gap from when students move out after STEP and move back in for the start of Fall quarter. For most of our students commuting back home with such a short turn around is cost prohibitive. The reserve will be used to cover the interim housing fee for STEP students. Additionally, we plan on creating an outreach / marketing campaign to encourage more students to apply for STEP.

**6. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.**

EOP will use our carry forward if CPI is not applied.

**7. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by CEI?**

*(Please limit your response to those items funded by CEI.)*

NA