

ACADEMIC YEAR BUDGET PROPOSAL

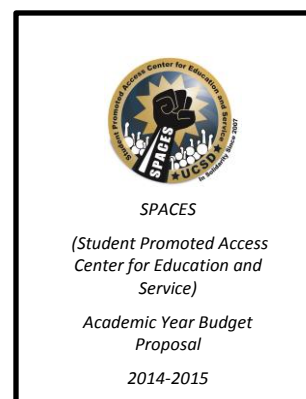
Introduction:

SPACES (*Student Promoted Access Center for Education and Service*) provides funding for student-initiated and student-run programs that focus on increasing access to higher education and retention for educationally disadvantaged students. All student organizations must submit funding program proposals to be considered for funding. Core Organizations of SPACES are required to submit Academic Year Budget Proposals. In addition, Academic Year Budget Proposals are helpful when providing funding for programs not associated with a Core Organization.

The Academic Year Budget Proposal or AYBP is a document that explains the goals, objectives, and functions of a year-long access or retention program. AYBP's provide insight and understanding of the access or retention program including methodologies utilized, resources implemented, and most importantly the impact of the program aligned with the mission of SPACES. These documents help to justify the need for a particular program and aid in explaining the expenses associated with the program for the next academic year. **AYBP's are to be digitally submitted to the SPACES Director of Financial Affairs by Week 3 of the Spring Quarter of the current academic year.** After submission, the Director of Financial Affairs will set up a meeting to review the document.

Guideline:

- I. **Cover Page**
Title of Program, Logo (*if available*), upcoming academic year
May also include a *Table of Contents*
- II. **Program Abstract**
An overview of the program purpose and brief history
***Bolded:** Total amount of funds being requested for the year
1 page maximum
- III. **Statement of Need**
Explains the unmet need of the target population
Explain how the need was determined
Addresses how target population is educationally disadvantaged
May include the following: Retention and Graduation rates,
3rd week enrollment information, yield rates, demographics of San Diego community,
standardized test scores, school profiles, published literature references
- IV. **Student Outcomes**
Explains the expected outcomes of the program's student participants
Specifically addresses the following: *Academic Empowerment, Student Empowerment,
and Holistic Development*
- V. **Component Goals, Objectives, and Methodologies**
Outlines specific goals, necessary objectives to reach those goals, and methodologies that will be used. In addition, it should address how the program fulfills the mission
Objectives should address the needs stated in the *Statement of Need*.



VI. Quantitative Summary of Objectives

Provides a quantitative summary of the program's objectives. Data should be provided of the hours per program component and the approximate number of participants per program.

VII. Internal Organization

Describes the internal structure of the organization and relation to Core Organization (*if applicable*)

Provides the responsibilities and/or job cards of the leadership or additional staff of the program

Includes estimation and general breakdown of hours per week

VIII. Timeline of Events

Includes a calendar of events using the 10-week quarter system for an outline of the academic year (Fall, Winter, and Spring Quarters)

Example Format:

Fall Quarter Timeline:

Week 0: *Community Welcome Dinner*

Week 1: *Peer Counseling Training Session*

Week 2: *Create template for newspaper*

Week 3: *Start planning college application workshop*

Week 4: *Tour Guide Recruitment Program*

Week 5: *Release Mentor application*

Week 6: *Set up Meeting with High School Advisor*

Week 7: *Study Jam at OASIS*

IX. Budget Worksheet and Narrative

Worksheet that breaks down the expenses associated with the program by line item (e.g. *High School Conference, 4th Annual Open Mic Night, Alternative Tour Guide Information Session, Study Jams etc.*)

Total program cost should be relevant to the program's services rather than supplies and maintenance. Values can be based of the current year's expenses

Expressed in table form of item, description, and general cost

**Expenses need to be included in this worksheet in order to be considered for funding for the next academic year*

X. References

Only if necessary (e.g. *UC Stat Finder, published literature, SPACES website*)

Additional Details: *typed up, 12pt. Times New Roman font, single spaced*

**please reference example in SPACES Shared Drive, 2013-2014, Coco, Director of Financial Affairs, AYPB's, AYPB Guidelines*