

FY 2020/21 Expenses in Major Categories:

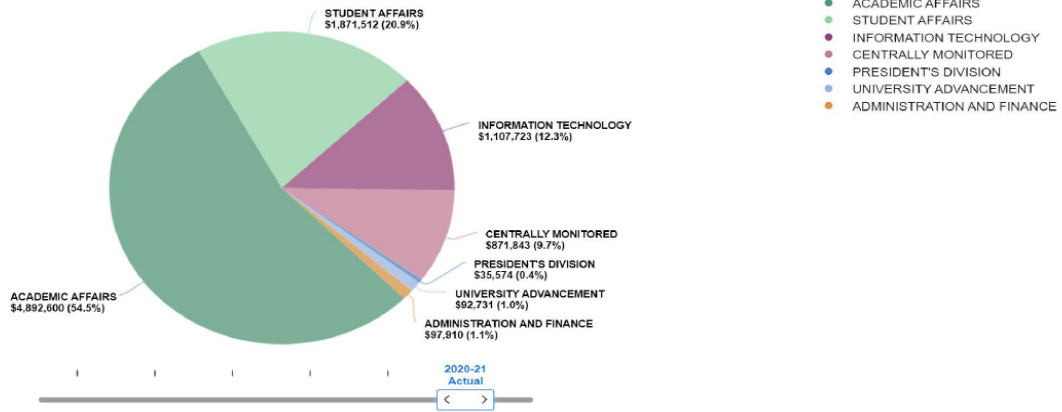
CSUDH Campus Identified SSF Expense Activities	Expense
1 Facility Renovations	892,209
Upgrade academic facilities Expand/Modernize Student Space	
2 Student Academic Programs	1,073,811
High Impact Practices (service learning, community engagement, student jobs, academic internships, undergrad research) Academic advisors, tutors Advising and Retention Academic Advising and Retention Foster Youth Peer Tutoring Writing Support Transfer Credit Support	
3 Student Development	149,951
Internships, career development, leadership opportunities Student Development and Career Services Career Services Diversity and Veterans Multicultural Center	
4 Technology Improvements	1,107,723
Instructional Technology upgrades Technology Upgrade Technology, Equipment, Lab Facilities Technology Enhancement Instructional Technology Technology Expansion Instructional and Research equipment	
5 Increased Courses	3,548,347
Enhanced course learning Increase Tenure Track Faculty Increase Course Sections	
6 Student Support Activities	607,847
Instructional Related Activities Instructional Related Activities (non athletic) Intercollegiate athletics Titan Pride Campus Spirit Athletic Scholarship Athletic Equipment and Facilities Student Athlete Success Services Student Center	
7 Student Success and Retention	326,696
Student Success Student success program expansion Support Academic Progress Student Academic Support Enrich Path to Graduation Expand library hours Improve Instructional Experience Degree Initiatives Improve retention and graduation rates Reduce Achievement Gaps First Year Academic Support Student Support Services Educational Opportunity Program	
8 Student Academic Support	1,149,289
Academic Support Expand Academic Related Programs and Services Health and Welfare Fund Academic Chairs Education Services Sustainability Transportation Services	
9 Fee Consolidation and Elimination	21,290
Eliminate Course Fees Miscellaneous Course Fee	
10 Student Engagement	92,731
Student Engagement Student Development Student Success Academic Success/Graduation Initiatives (hire new faculty for current workforce need, maintain SFR 19:1 ,increase grad rate, inc. course access/unit loads) Student Enrichment and development (diversity, increase study sessions, transportation, counseling) Increase course sections	
TOTAL FY 2020/21 Expenses	8,969,894

Student Success Fee Fund - 2020/21 Budget and Actual Expenditures

Division	College/Department	Base Budget	One-time Budget	Actuals	Encumbrances	Balance Available
ACADEMIC AFFAIRS	College of Business Administration & Public Policy	\$ 221,400	\$ 401,927	\$ 436,761	\$ -	\$ (34,834)
	Central Academic Affairs	\$ 1,340,617	\$ 1,348,638	\$ 1,346,171	\$ -	\$ 2,467
	College of Arts & Humanities	\$ 351,602	\$ 747,673	\$ 723,727	\$ -	\$ 23,947
	College of Health, Human Services & Nursing	\$ 376,605	\$ 831,282	\$ 764,938	\$ -	\$ 66,344
	College of Education	\$ 254,628	\$ 414,383	\$ 469,517	\$ -	\$ (55,134)
	Library	\$ 182,898	\$ 297,231	\$ 270,442	\$ -	\$ 26,789
	College of Natural & Behavioral Sciences	\$ 530,408	\$ 865,506	\$ 881,045	\$ -	\$ (15,538)
ACADEMIC AFFAIRS Total		\$ 3,258,157	\$ 4,906,641	\$ 4,892,600	\$ -	\$ 14,042
ADMIN AND FINANCE Total		\$ 140,000	\$ 159,927	\$ 97,910	\$ 26,940	\$ 35,076
ADVANCEMENT Total		\$ 168,159	\$ 223,878	\$ 92,731	\$ 30,643	\$ 100,504
INFO TECHNOLOGY Total		\$ 866,848	\$ 1,074,441	\$ 1,107,723	\$ -	\$ (33,282)
PRESIDENTS Total		\$ 112,500	\$ 222,267	\$ 35,574	\$ -	\$ 186,693
STUDENT AFFAIRS Total		\$ 1,956,139	\$ 2,675,012	\$ 1,871,512	\$ 622	\$ 813,738
CENTRALLY MONITORED Total		\$ 2,733,561	\$ 1,128,554	\$ 871,843	\$ -	\$ 256,712
STUDENT SUCCESS FEE Total		\$ 9,235,364	\$ 10,390,720	\$ 8,969,892	\$ 58,205	\$ 1,373,482

[See Additional Detail Available on OpenGov website](#)

Visualization



Expand All	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual
▶ ACADEMIC AFFAIRS	\$ 1,357,713	\$ 2,098,995	\$ 3,385,004	\$ 4,255,183	\$ 4,879,593	\$ 4,892,600
▶ STUDENT AFFAIRS	794,485	1,221,860	1,692,640	2,185,157	2,524,849	1,871,512
▶ INFORMATION TECHNOLOGY	356,867	688,263	995,374	933,561	991,658	1,107,723
▶ CENTRALLY MONITORED	1,175,116	0	0	410,697	0	871,843
▶ PRESIDENT'S DIVISION	218,990	271,675	446,268	210,679	14,139	35,574
▶ UNIVERSITY ADVANCEMENT	137,209	165,872	185,280	198,851	113,478	92,731
▶ ADMINISTRATION AND FINANCE	0	0	119,959	96,748	238,313	97,910
Total	\$ 4,040,380	\$ 4,446,665	\$ 6,824,524	\$ 8,290,877	\$ 8,762,030	\$ 8,969,892