

FY 2015/16 Student Success Fund Allocation/Expense Report

FY 15/16 Fee Revenue		2,373,980
Total Expenses in Major Categories:		
Student Academic Program	Sub-Categories Academic Advisor, Tutor	323,920
Student Development	Internships, career development, leadership opportur	96,596
Technology Improvement	Instructional Technology Upgrade	247,223
	Technology Upgrade	109,644
Increase Courses	Increase Tenure Track Faculty	981,955
Student Support Activity	Student Athlete Success Service	218,990
Student Success and Retention	Bridge Program/EOP	697,889
	Extend Library Hours	18,652
Student Academic Support	Expand Academic Related Prog & Services	27,140
Student Engagement	Student Engagement	137,209
FY 2015/16 Expenses in Major Categories		2,859,218
Additional Expenses Covered by Non-Student Success Revenues ¹		485,238

	Approved Budget	15/16 Actual Transactions	15/16 Budget Balance	Comments
New tenure/tenure-track faculty hires to meet the tenure density goal of 60% (n=10)	950,000	981,955	(31,955)	Due to higher benefit expenses
Five new Academic Advisors (SSP III: \$50,000). These positions will support the plan for student success by implementing pre-major advising and embedding lower division advisors into the majors/ departments. OE to support 5 new positions.	355,000	323,920	31,080	Not all positions were filled on July 2015.
2 Library Service Specialists ; Adjunct Librarian for Sundays; Student Assistants. Extended hours (finals): Library student services and technology; enhancement of reference, services research and instruction for students. Providing enhanced study space with current instructional technology and personnel.	154,933	45,792	109,140	The programs will be fully functional in FY 16/17
Bridge Advisors and Bridge Supplemental Instructors in Math & English	687,280	697,889	(10,609)	Due to higher benefit expenses
Student Life: Leadership Development Coordinator	78,100			
Student Life: Leadership Education and Advocacy Development (President's Student Leadership, Men's and Women's Retreat. Women's Conference, etc.)	65,000	96,596	46,504	The programs will be fully functional in FY 16/17
ITC - AV Specialist (Classrooms)	113,600			
ITC - Web Content Support	99,400			
ESS - Classroom Support	85,200			
ITC - Instructional Designer	106,500			
Telemarketing Operational Budget	90,000			
Assistant Director, Annual Giving and Telemarketing	92,300	137,209	45,091	The programs will be fully functional in FY 16/17
Athletics Funding for Personnel and Operational Expenses	220,600	218,990	1,611	On Track
Budget Balance Available	3,097,913	2,859,218	238,695	
Fee Revenue	(2,502,433)	(2,373,980)	(128,453)	
Over-allocation	(595,480)	(595,480)	(595,480)	
Budget Balance Available - FY 15/17	-	(110,242)	(485,238)	<i>BBA in Fiscal Year-end ¹</i>

Footnote:

¹ CSUDH Operating fund transferred cash to the Student Success Fund to mitigate the cash deficit in the Student Success Fund