

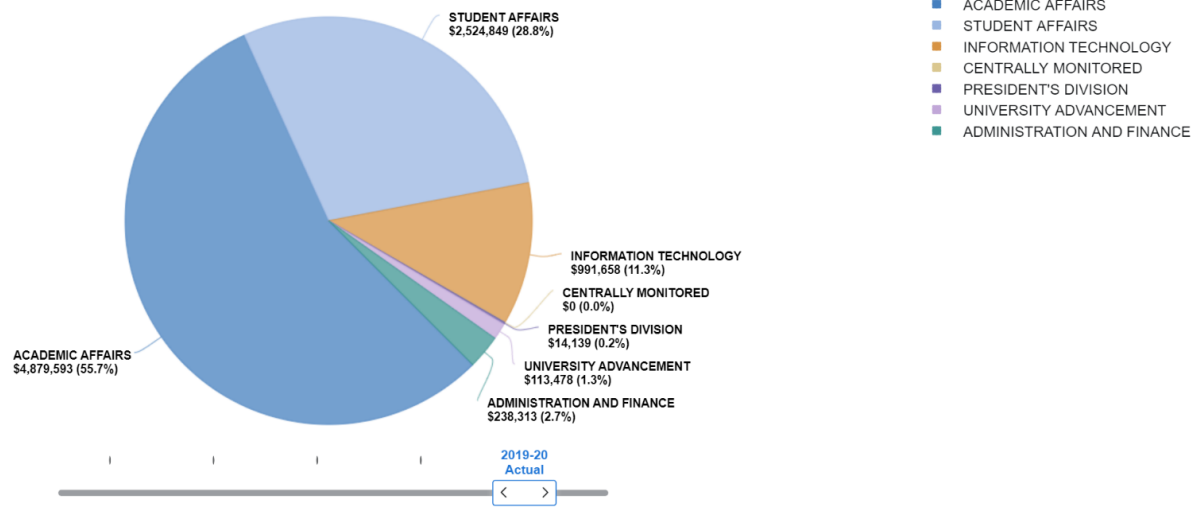
**FY 2019/20 Expenses in Major Categories:**

<u>CSUDH Campus Identified SSF Expense Activities</u>	<u>Expense</u>
<b>1 Facility Renovations</b>	<b>129,577</b>
Upgrade academic facilities	
Expand/Modernize Student Space	
<b>2 Student Academic Programs</b>	<b>1,086,356</b>
High Impact Practices	
(service learning, community engagement, student	
Academic advisors, tutors	
Advising and Retention	
Academic Advising and Retention	
Foster Youth	
Peer Tutoring	
Writing Support	
Transfer Credit Support	
<b>3 Student Development</b>	<b>590,807</b>
Internships, career development, leadership	
Student Development and Career Services	
Career Services	
Diversity and Veterans	
Multicultural Center	
<b>4 Technology Improvements</b>	<b>991,658</b>
Instructional Technology upgrades	
Technology Upgrade	
Technology, Equipment, Lab Facilities	
Technology Enhancement	
Instructional Technology	
Technology Expansion	
Instructional and Research equipment	
<b>5 Increased Courses</b>	<b>3,524,061</b>
Enhanced course learning	
Increase Tenure Track Faculty	
Increase Course Sections	
<b>6 Student Support Activities</b>	<b>428,058</b>
Instructional Related Activities	
Instructional Related Activities (non athletic)	
Intercollegiate athletics	
Toro Pride	
Campus Spirit	
Athletic Scholarship	
Athletic Equipment and Facilities	
Student Athlete Success Services	
Student Center	
<b>7 Student Success and Retention</b>	<b>1,520,276</b>
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	
<b>8 Student Academic Support</b>	<b>353,660</b>
Academic Support	
Expand Academic Related Programs and Services	
Health and Welfare Fund	
Academic Chairs Education Services	
Sustainability	
Transportation Services	
<b>9 Fee Consolidation and Elimination</b>	<b>34,207</b>
Eliminate Course Fees	
Miscellaneous Course Fee	
<b>10 Student Engagement</b>	<b>103,370</b>
Student Engagement	
Student Development	
Student Success	
Academic Success/Graduation Initiatives	
(hire new faculty for current workforce need, maintain SFR 19:1	
Student Enrichment and development (diversity, increase study	
Increase course sections	
<b>TOTAL FY 2019/20 Expenses</b>	<b>8,762,030</b>

**Student Success Fee Fund - 2019/20 Budget and Actual Expenditures**

<b>Division</b>	<b>College/Department</b>	<b>Base Budget</b>	<b>One-time Budget</b>	<b>Actuals</b>	<b>Encumbrances</b>	<b>Balance Available</b>
ACADEMIC AFFAIRS	College of Business Administration & Public Policy	221,400	424,153	415,460	0	8,693
	Central Academic Affairs	1,192,491	1,299,522	1,282,411	0	17,110
	College of Arts & Humanities	351,602	694,411	669,962	0	24,450
	College of Health, Human Services & Nursing	455,661	789,473	731,564	0	57,909
	College of Education	254,628	446,594	482,855	0	(36,260)
	Library	182,898	274,299	234,968	21,180	18,150
	College of Natural & Behavioral Sciences	530,408	966,375	1,062,373	0	(95,998)
<b>ACADEMIC AFFAIRS Total</b>		<b>3,189,087</b>	<b>4,894,827</b>	<b>4,879,593</b>	<b>21,180</b>	<b>(5,946)</b>
ADMIN AND FINANCE Total		140,000	239,334	238,161	0	1,173
ADVANCEMENT Total		168,159	168,355	113,478	0	54,877
INFO TECHNOLOGY Total		866,848	1,093,593	991,658	0	101,935
PRESIDENTS Total		112,500	123,815	14,139	15,000	94,676
STUDENT AFFAIRS Total		1,950,209	2,660,470	2,524,849	529	135,092
CENTRALLY MONITORED		2,808,561	352,616	0	0	352,616
INACTIVE_DEPT Total				152	0	(152)
<b>STUDENT SUCCESS FEE Total</b>		<b>9,235,364</b>	<b>9,533,010</b>	<b>8,762,030</b>	<b>36,709</b>	<b>734,270</b>

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



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