

FY 2021/22 Expenses in Major Categories:
CSUDH Campus Identified SSF Expense Activities

Campus Identified SSF Expense Activities	Expense
1 Facility Renovations	58,799
Upgrade academic facilities Expand/Modernize Student Space	
2 Student Academic Programs	894,236
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	180,878
Internships, career development, leadership opportunities Student Development and Career Services Career Services Diversity and Veterans Multicultural Center	
4 Technology Improvements	818,909
Instructional Technology upgrades Technology Upgrade Technology, Equipment, Lab Facilities Technology Enhancement Instructional Technology Technology Expansion Instructional and Research equipment	
5 Increased Courses	3,509,147
Enhanced course learning Increase Tenure Track Faculty Increase Course Sections	
6 Student Support Activities	1,055,332
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	1,245,981
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	179,752
Academic Support Expand Academic Related Programs and Services Health and Welfare Fund Academic Chairs Education Services Sustainability Transportation Services	
9 Fee Consolidation and Elimination	129,915
Eliminate Course Fees Miscellaneous Course Fee	
10 Student Engagement	166,367
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 2021/22 Expenses	8,239,315

Student Success Fee Fund - 2021/22 Budget and Actual Expenditures

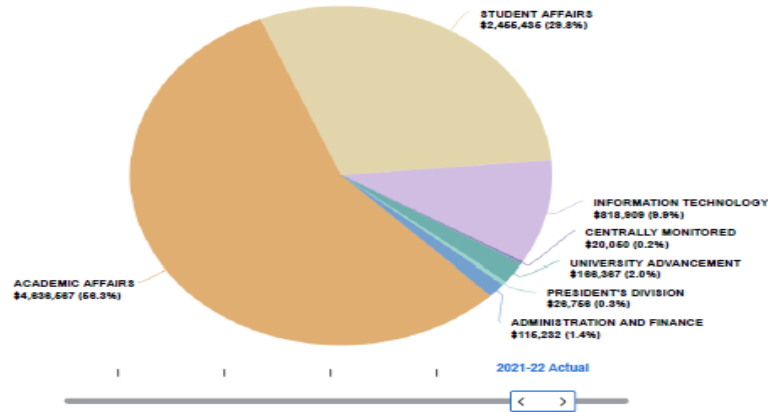
Division	College/Department	Base Budget	One-time Budget	Actuals	Encumbrances	Balance Available
ACADEMIC AFFAIRS - Division of Academic Affairs	College of Business Administration & Public Policy	230,070	402,495	361,565	0	40,930
	Central Academic Affairs	1,344,166	1,326,503	1,174,500	8,571	143,432
	College of Arts & Humanities	368,157	723,070	734,249	0	(11,179)
	College of Health, Human Services & Nursing	391,638	657,939	704,080	0	(46,141)
	College of Education	265,130	481,325	512,869	0	(31,544)
	Library	182,898	259,571	233,185	9,268	17,118
	College of Natural & Behavioral Sciences	551,540	941,379	916,119	0	25,259
ACADEMIC AFFAIRS - Division of Academic Affairs Total		3,333,598	4,792,282	4,636,567	17,839	137,875
ADMIN AND FINANCE - Division of Admin and Finance Total		140,000	185,872	115,232	0	70,641
ADVANCEMENT - Division of Univ. Advancement Total		168,159	214,868	166,367	3,652	44,849
INFO TECHNOLOGY - Division of Info. Technology Total		866,848	975,232	818,909	0	156,324
PRESIDENTS - President Total		112,500	112,528	26,756	0	85,771
STUDENT AFFAIRS - Division of Student Affairs Total		2,034,671	2,667,805	2,451,074	6,808	209,922
CENTRALLY MONITORED Total		(6,655,775)	(8,890,282)	(8,357,575)	0	(532,707)
STUDENT SUCCESS FEE Total		0	58,305	(142,670)	28,299	172,676

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

Annual

See more information at the University's Department of Administration and Finance Page: <https://goo.gl/GoPa55>

Visualization



Expand All	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual
▶ ACADEMIC AFFAIRS	\$ 3,385,004	\$ 4,255,183	\$ 4,879,593	\$ 4,892,600	\$ 4,636,567
▶ STUDENT AFFAIRS	1,692,640	2,185,157	2,524,849	1,871,512	2,455,435
▶ INFORMATION TECHNOLOGY	995,374	933,561	991,658	1,107,723	818,909
▶ CENTRALLY MONITORED	0	410,697	0	871,843	20,050
▶ UNIVERSITY ADVANCEMENT	185,280	198,851	113,478	92,731	166,367
▶ PRESIDENT'S DIVISION	446,268	210,679	14,139	35,574	26,756
▶ ADMINISTRATION AND FINANCE	119,959	96,748	238,313	97,910	115,232
Total	\$ 6,824,524	\$ 8,290,677	\$ 8,762,030	\$ 8,969,892	\$ 8,239,315

Data filtered by Departments, ST-STUDENT SUCCESS FEE, Expenses and exported on July 29, 2022. Created with OpenGov

