

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

Expense

| 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

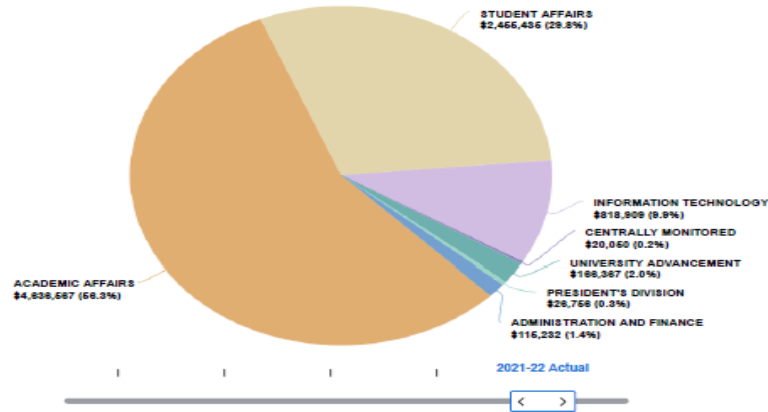
| Division | College/Department | Base Budget | One-time Budget | Actuals | Encumbrances | Balance Available |
|---|--|-------------|-----------------|------------------|---------------|-------------------|
| ACADEMIC AFFAIRS - Division of Academic Affairs | College of Business Administration & Public 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