California State University, Fullerton
Student Success Initiative (SSI)
FY 2020-21 Fee Revenue Projection / Budget

	Division	Dept ID	Fee Revenue Projection (FY 2020-21)				
			Summer	Fall	Spring	Total	Pctg
Support Your Academic Progress							
Expand Academic Advising	AA	10372	66,381	1,186,892	1,151,285	2,404,558	15.2%
Improve Course Availability	AA	10255	0	431,456	418,512	849,968	5.4%
Expand Library Hours	AA	10253	5,843	107,864	104,628	218,335	1.4%
Total Support Your Academic Progress			$ 72,224	$ 1,726,212	$ 1,674,425	$ 3,472,861	22.0%
Enrich Your Path to Graduation							
Learning Communities & Supplemental Instruction	SA	10406	19,882	323,592	313,884	657,358	4.2%
Career Center, Internships, and Service Learning	SA	10044	26,293	431,456	418,512	876,261	5.6%
Total Enrich Your Path to Graduation			$ 46,175	$ 755,048	$ 732,396	$ 1,533,619	9.7%
Support Titan Pride							
Athletics Support	SA	10027	0	1,079,028	1,046,657	2,125,685	13.5%
Increase Alumni Student Services	UA	10016	5,275	86,136	83,552	174,963	1.1%
Total Support Titan Pride			$ 5,275	$ 1,165,164	$ 1,130,209	$ 2,300,648	14.6%
Expand and Modernize Student Centered Spaces							
Athletics Facilities	SA	10027	79,283	1,295,920	1,257,045	2,632,248	16.7%
Total Expand and Modernize Student Spaces			$ 79,283	$ 1,295,920	$ 1,257,045	$ 2,632,248	16.7%
Embrace Diversity and Veterans							
Support for Services to Veteran Students	SA	10392	13,309	215,728	209,256	438,293	2.8%
Support for Disabled Students	SA	10087	3,733	64,796	62,852	131,381	0.8%
Increase Diversity Programs and Staff Support	SA	10394	19,963	323,592	313,884	657,439	4.2%
Total Embrace Diversity and Veterans			$ 37,005	$ 604,116	$ 585,992	$ 1,227,113	7.8%
Improve Your Instructional Experience							
Instructional Software	IT	10352	26,130	431,456	418,512	876,098	5.6%
Classroom Technology Upgrades	IT	10366	53,072	863,300	837,401	1,753,773	11.1%
Total Improve Your Instructional Experience			$ 79,202	$ 1,294,756	$ 1,255,913	$ 2,629,871	16.7%
Access Upgraded Technology							
Expand Wi-Fi network	IT	10173	33,190	539,320	523,140	1,095,650	6.9%
Improve Library Technology Environment	IT	10224	13,146	215,728	209,256	438,130	2.8%
24x7 Student IT helpdesk	IT	10084	13,146	215,728	209,256	438,130	2.8%
Total Access Upgraded Technology			$ 59,482	$ 970,776	$ 941,652	$ 1,971,910	12.5%
Total			$ 378,646	$ 7,811,992	$ 7,577,632	$ 15,768,270	100.0%