

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

<b>STUDENT AFFAIRS</b>					
<b>2011-12 BUDGET SUMMARY</b>					
<b>SCHOOL/DEPARTMENT</b>	<b>2010-2011</b>				<b>2011-2012</b>
	<b>Initial Budget</b>	<b>Final Budget*</b>	<b>Actual Expenditures</b>	<b>Carry Forward</b>	<b>Initial Budget</b>
<b>OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>					
Vice President Of Student Affairs	\$ 562,664	\$ 731,932	\$ 597,223	\$ 134,709	\$ 1,046,004
Reserve	252,663	1,702,843	-	1,702,843	-
SA PS Project	-	(607)	252	(859)	-
Scholarships/Development	127,070	143,642	140,134	3,508	126,104
<b>TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>	<b>\$ 942,397</b>	<b>\$ 2,577,810</b>	<b>\$ 737,609</b>	<b>\$ 1,840,201</b>	<b>\$ 1,172,108</b>
<b>ACADEMIC ENHANCEMENT SERVICES</b>					
Early Warning/Intensive Learning Experience	\$ 217,498	\$ 188,760	\$ 111,592	\$ 77,168	\$ 236,370
Educational Opportunity Program & Retention Support	746,042	759,350	677,360	81,990	689,774
Learning Assistance Center	225,900	256,660	255,534	1,126	167,398
Office of Advising Services	420,340	382,753	220,418	162,335	358,472
Student Success Services	133,804	133,804	135,963	(2,159)	140,596
Summer Bridge Program	150,000	165,000	126,798	38,202	150,000
Testing Services	72,459	132,765	130,069	2,696	88,561
<b>TOTAL ACADEMIC ENHANCEMENT SERVICES</b>	<b>\$ 1,966,043</b>	<b>\$ 2,019,092</b>	<b>\$ 1,657,734</b>	<b>\$ 361,358</b>	<b>\$ 1,831,171</b>
<b>CAREER SERVICES</b>	<b>\$ 314,860</b>	<b>\$ 360,468</b>	<b>\$ 296,371</b>	<b>\$ 64,097</b>	<b>\$ 250,062</b>
<b>ENROLLMENT SERVICES</b>					
Admissions, Records & Evaluations	\$ 2,395,273	\$ 2,434,708	\$ 2,382,528	\$ 52,180	\$ 2,247,328
Enrollment Services	225,117	236,419	220,306	16,113	225,118
International Student Services	439,726	465,261	453,730	11,531	416,986
Office of Financial Aid	1,058,230	1,102,225	1,050,108	52,117	1,063,280
University Outreach	1,022,718	1,066,702	1,004,071	62,631	963,999
<b>TOTAL ENROLLMENT SERVICES</b>	<b>\$ 5,141,064</b>	<b>\$ 5,305,315</b>	<b>\$ 5,110,743</b>	<b>\$ 194,572</b>	<b>\$ 4,916,711</b>
<b>STUDENT HEALTH</b>					
Services to Students with Disabilities	\$ 481,710	\$ 484,864	\$ 426,784	\$ 58,080	\$ 375,452
University Health & Psychology Services	8,400	2,551	12,094	(9,543)	-
<b>TOTAL STUDENT HEALTH</b>	<b>\$ 490,110</b>	<b>\$ 487,415</b>	<b>\$ 438,878</b>	<b>\$ 48,537</b>	<b>\$ 375,452</b>
<b>STUDENT LIFE</b>					
Center for Women & Culture	\$ 102,654	\$ 104,074	\$ 106,486	\$ (2,412)	\$ 102,654
Student Involvement	225,673	231,653	233,572	(1,919)	225,673
Student Life	141,161	141,061	113,581	27,480	141,164
<b>TOTAL STUDENT LIFE</b>	<b>\$ 469,488</b>	<b>\$ 476,788</b>	<b>\$ 453,639</b>	<b>\$ 23,149</b>	<b>\$ 469,491</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$ 9,323,962</b>	<b>\$ 11,226,888</b>	<b>\$ 8,694,974</b>	<b>\$ 2,531,914</b>	<b>\$ 9,014,995</b>

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<b>STUDENT AFFAIRS</b>						
<b>2011-12 BUDGETS BY CATEGORY</b>						
<b>SCHOOL/DEPARTMENT</b>	<b>Tenured Faculty</b>	<b>MPP</b>	<b>Staff &amp; Temp Help</b>	<b>Students</b>	<b>OEE</b>	<b>Total*</b>
<b>OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>						
Vice President of Student Affairs	\$ -	\$ 190,284	\$ 86,400	\$ 9,380	\$ 759,940	\$ 1,046,004
Scholarships/Development	-	-	109,856	10,000	6,248	126,104
<b>TOTAL OFFICE OF THE VICE PRESIDENT 'OF STUDENT AFFAIRS</b>	<b>\$ -</b>	<b>\$ 190,284</b>	<b>\$ 196,256</b>	<b>\$ 19,380</b>	<b>\$ 766,188</b>	<b>\$ 1,172,108</b>
<b>ACADEMIC ENHANCEMENT SERVICES</b>						
Early Warning/Intensive Learning Experience	\$ -	\$ -	\$ 72,046	\$ -	\$ 164,324	\$ 236,370
Educational Opportunity Program & Retention	-	64,260	512,514	80,000	33,000	689,774
Learning Center	-	5,506	80,412	73,000	8,480	167,398
Office of Advising Services	-	62,220	249,252	31,000	16,000	358,472
Student Success Services	-	130,596	-	-	10,000	140,596
Summer Bridge Program	-	-	-	-	150,000	150,000
Testing Services	-	-	88,561	-	-	88,561
<b>TOTAL ACADEMIC ENHANCEMENT SERVICES</b>	<b>\$ -</b>	<b>\$ 262,582</b>	<b>\$ 1,002,785</b>	<b>\$ 184,000</b>	<b>\$ 381,804</b>	<b>\$ 1,831,171</b>
<b>CAREER SERVICES</b>	<b>\$ -</b>	<b>\$ 76,848</b>	<b>\$ 137,988</b>	<b>\$ 14,098</b>	<b>\$ 21,128</b>	<b>\$ 250,062</b>
<b>ENROLLMENT SERVICES</b>						
Admissions, Records & Evaluations	\$ -	\$ 267,781	\$ 1,878,074	\$ 29,899	\$ 71,574	\$ 2,247,328
Enrollment Services	-	175,008	38,808	-	11,302	225,118
International Student Services	4,551	73,032	313,344	15,829	10,230	416,986
Office of Financial Aid	-	91,476	915,054	20,000	36,750	1,063,280
University Outreach	-	97,104	522,265	56,280	288,350	963,999
<b>TOTAL ENROLLMENT SERVICES</b>	<b>\$ 4,551</b>	<b>\$ 704,401</b>	<b>\$ 3,667,545</b>	<b>\$ 122,008</b>	<b>\$ 418,206</b>	<b>\$ 4,916,711</b>
<b>STUDENT HEALTH</b>						
Services to Students with Disabilities	\$ -	\$ 65,004	\$ 278,024	\$ 37,202	\$ (4,778)	\$ 375,452
<b>TOTAL STUDENT HEALTH</b>	<b>\$ -</b>	<b>\$ 65,004</b>	<b>\$ 278,024</b>	<b>\$ 37,202</b>	<b>\$ (4,778)</b>	<b>\$ 375,452</b>
<b>STUDENT LIFE</b>						
Center for Women & Culture	\$ -	\$ -	\$ 66,984	\$ 15,802	\$ 19,868	\$ 102,654
Student Involvement	-	20,508	165,360	11,305	28,500	225,673
Student Life	-	113,592	-	-	27,572	141,164
<b>TOTAL STUDENT LIFE</b>	<b>\$ -</b>	<b>\$ 134,100</b>	<b>\$ 232,344</b>	<b>\$ 27,107</b>	<b>\$ 75,940</b>	<b>\$ 469,491</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$ 4,551</b>	<b>\$ 1,433,219</b>	<b>\$ 5,514,942</b>	<b>\$ 403,795</b>	<b>\$ 1,658,488</b>	<b>\$ 9,014,995</b>