

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2012-13 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 1,046,004	\$ 1,180,047	\$ 605,000	\$ 575,047	\$ 171,182
Reserve	-	1,375,239	-	1,375,239	-
SA PS Project	-	253	253	-	-
Scholarships/Development	126,104	170,145	160,474	9,671	137,656
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 1,172,108	\$ 2,725,684	\$ 765,727	\$ 1,959,957	\$ 308,838
ACADEMIC ENHANCEMENT SERVICES					
Early Warning/Intensive Learning Experience	\$ 236,370	\$ 158,509	\$ 159,261	\$ (752)	\$ 200,752
Educational Opportunity Program & Retention Support	689,774	998,693	998,692	1	744,856
Learning Center	167,398	270,424	270,424	-	237,672
Advising Services	358,472	563,298	564,049	(751)	358,472
Student Success Services	140,596	179,160	179,159	1	190,596
Summer Bridge	150,000	83,276	83,306	(30)	100,000
Testing Services	88,561	212,746	159,589	53,157	96,612
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ 1,831,171	\$ 2,466,106	\$ 2,414,480	\$ 51,626	\$ 1,928,960
CAREER SERVICES	\$ 250,062	\$ 381,806	\$ 381,806	\$ -	\$ 250,062
ENROLLMENT SERVICES					
Admissions, Records & Evaluations	\$ 2,247,328	\$ 3,386,821	\$ 3,373,512	\$ 13,309	\$ 2,177,227
Enrollment Services	225,118	284,892	277,212	7,680	374,310
International Student Services & Programs	416,986	621,012	628,742	(7,730)	497,331
Financial Aid	1,063,280	1,588,165	1,558,165	30,000	1,030,942
University Outreach	963,999	1,399,238	1,349,691	49,547	1,031,524
TOTAL ENROLLMENT SERVICES	\$ 4,916,711	\$ 7,280,128	\$ 7,187,322	\$ 92,806	\$ 5,111,334
STUDENT HEALTH					
Services for Students with Disabilities	\$ 375,452	\$ 623,591	\$ 623,491	\$ 100	\$ 459,515
Health & Psychological Services	-	15,500	15,500	-	14,500
TOTAL STUDENT HEALTH	\$ 375,452	\$ 639,091	\$ 638,991	\$ 100	\$ 474,015

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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STUDENT LIFE					
Center for Women & Culture	\$ 102,654	\$ 119,661	\$ 119,660	\$ 1	\$ 102,654
Student Involvement	225,673	468,237	465,945	2,292	331,285
Student Life	141,164	175,223	174,222	1,001	191,164
TOTAL STUDENT LIFE	\$ 469,491	\$ 763,121	\$ 759,827	\$ 3,294	\$ 625,103
TOTAL STUDENT AFFAIRS	\$ 9,014,995	\$ 14,255,936	\$ 12,148,153	\$ 2,107,783	\$ 8,698,312

* Final Budget includes Prior Year Carry Forward and Benefits.

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