

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**STUDENT AFFAIRS**

**2013-14 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2012-2013				2013-2014
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>					
Vice President Of Student Affairs	\$ 171,182	\$ 1,155,042	\$ 697,420	\$ 457,622	\$ 554,929
Reserve	-	1,322,619	50,000	1,272,619	(196,130)
<b>TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>	<b>\$ 171,182</b>	<b>\$ 2,477,661</b>	<b>\$ 747,420</b>	<b>\$ 1,730,241</b>	<b>\$ 358,799</b>
<b>DEAN OF STUDENTS</b>					
Career Services	\$ 250,062	\$ 362,166	\$ 349,087	\$ 13,079	\$ 330,414
Center for Women & Culture	102,654	124,700	136,876	(12,176)	109,852
Services for Students with Disabilities	459,515	675,936	793,291	(117,355)	469,648
Student Involvement	331,285	439,317	274,661	164,656	335,281
Student Life	191,164	248,091	214,078	34,013	146,852
<b>TOTAL DEAN OF STUDENTS</b>	<b>\$ 1,334,680</b>	<b>\$ 1,850,210</b>	<b>\$ 1,767,993</b>	<b>\$ 82,217</b>	<b>\$ 1,392,047</b>
<b>ENROLLMENT SERVICES</b>					
Admissions & Records	\$ 2,177,227	\$ 3,308,387	\$ 3,161,452	\$ 146,935	\$ 2,154,249
Enrollment Services	374,310	353,187	289,547	63,640	223,810
Financial Aid	1,030,942	1,642,175	1,535,858	106,317	1,014,923
Scholarships/Development	137,656	213,250	175,913	37,337	117,888
University Outreach	1,031,524	1,533,335	1,436,779	96,556	1,029,719
<b>TOTAL ENROLLMENT SERVICES</b>	<b>\$ 4,751,659</b>	<b>\$ 7,050,334</b>	<b>\$ 6,599,549</b>	<b>\$ 450,785</b>	<b>\$ 4,540,589</b>
<b>INTERNATIONAL AFFAIRS</b>	<b>\$ 497,331</b>	<b>\$ 802,210</b>	<b>\$ 687,638</b>	<b>\$ 114,572</b>	<b>\$ 475,260</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

\*\*Actual Expenditures include Benefits.

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<b>STUDENT SUCCESS SERVICES</b>					
Advising Services	\$ 358,472	\$ 536,368	\$ 523,403	\$ 12,965	\$ 353,228
Early Warning/Intensive Learning Experience	200,752	196,102	169,808	26,294	133,184
Educational Opportunity Program & Retention Support	744,856	1,112,624	1,062,795	49,829	787,256
Learning Center	237,672	431,917	306,437	125,480	271,896
Student Success Services	190,596	238,508	200,623	37,885	140,596
Summer Bridge	100,000	101,922	142,676	(40,754)	150,000
Testing Services	96,612	263,077	214,265	48,812	96,612
<b>TOTAL STUDENT SUCCESS SERVICES</b>	<b>\$ 1,928,960</b>	<b>\$ 2,880,518</b>	<b>\$ 2,620,007</b>	<b>\$ 260,511</b>	<b>\$ 1,932,772</b>
<b>UNIVERSITY HEALTH &amp; PSYCHOLOGICAL SERVICES</b>	<b>\$ 14,500</b>	<b>\$ 14,547</b>	<b>\$ 18,004</b>	<b>\$ (3,457)</b>	<b>\$ 25,000</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$ 8,698,312</b>	<b>\$ 15,075,480</b>	<b>\$ 12,440,611</b>	<b>\$ 2,634,869</b>	<b>\$ 8,724,467</b>

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