

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS					
2015-16 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 738,704	\$ 1,030,857	\$ 1,273,537	\$ (242,680)	\$ 708,556
Reserve	\$ -	\$ 1,058,398	\$ 122,941	\$ 935,457	\$ -
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 738,704	\$ 2,089,255	\$ 1,396,478	\$ 692,777	\$ 708,556
DEAN OF STUDENTS					
Career Services	\$ 352,614	\$ 569,409	\$ 569,293	\$ 116	\$ 502,269
Center for Women & Culture	\$ 208,944	\$ 295,560	\$ 316,223	\$ (20,663)	\$ 241,677
Services for Students with Disabilities	\$ 487,346	\$ 875,473	\$ 964,818	\$ (89,345)	\$ 588,680
Student Involvement	\$ 410,588	\$ 628,879	\$ 478,564	\$ 150,315	\$ 282,716
Student Life	\$ 146,852	\$ 265,871	\$ 220,238	\$ 45,633	\$ 222,095
TOTAL DEAN OF STUDENTS	\$ 1,606,344	\$ 2,635,192	\$ 2,549,135	\$ 86,056	\$ 1,837,437
ENROLLMENT SERVICES					
Admissions & Records	\$ 1,359,469	\$ 3,674,338	\$ 3,469,818	\$ 204,521	\$ 1,949,003
Enrollment Services (Management)	\$ 247,260	\$ 334,066	\$ 282,491	\$ 51,575	\$ 227,636
Financial Aid	\$ 1,125,187	\$ 1,741,850	\$ 1,637,375	\$ 104,474	\$ 1,076,000
Scholarships/Development	\$ 141,648	\$ 203,698	\$ 189,728	\$ 13,969	\$ 136,164
University Outreach	\$ 1,173,607	\$ 1,709,454	\$ 1,666,588	\$ 42,866	\$ 1,219,848
TOTAL ENROLLMENT SERVICES	\$ 4,047,171	\$ 7,663,405	\$ 7,246,000	\$ 417,405	\$ 4,608,651
INTERNATIONAL AFFAIRS	\$ -	\$ -	\$ 95	\$ (95)	\$ -
STUDENT SUCCESS SERVICES					
Advising Services	\$ 431,234	\$ 727,040	\$ 629,575	\$ 97,465	\$ 485,640
Early Warning/Intensive Learning Experience	\$ 275,424	\$ 300,426	\$ 237,557	\$ 62,869	\$ 310,448
Re-Entry Services	\$ -	\$ -	\$ 4	\$ (4)	\$ -
Educational Opportunity Program & Retention Support	\$ 787,148	\$ 1,250,849	\$ 1,215,206	\$ 35,643	\$ 779,594
Learning Center	\$ 565,500	\$ 885,383	\$ 767,394	\$ 117,989	\$ 507,504
Student Success Services	\$ 178,848	\$ 432,258	\$ 224,773	\$ 207,485	\$ 173,536
Summer Bridge	\$ 319,405	\$ 353,517	\$ 194,202	\$ 159,315	\$ 200,000
Testing Services	\$ 97,908	\$ 178,091	\$ 148,779	\$ 29,312	\$ 119,016
TOTAL STUDENT SUCCESS SERVICES	\$ 2,655,467	\$ 4,127,564	\$ 3,417,491	\$ 710,073	\$ 2,575,738
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES	\$ 25,000	\$ 26,619	\$ 20,744	\$ 5,875	\$ 25,000
TOTAL STUDENT AFFAIRS	\$ 9,072,686	\$ 16,542,035	\$ 14,629,943	\$ 1,912,092	\$ 9,755,382

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.