

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - STUDENT AFFAIRS  
POSITION/BUDGET SUMMARY**

| SCHOOL/DEPARTMENT                          | 2003/04            | 2003/04             | 2003/04             | 2004/05            | PY                 | 2004/2005 Position Detail |               |              | Total Positions |
|--|--------------------|---------------------|---------------------|--------------------|--------------------|---------------------------|---------------|--------------|-----------------|
|  | Initial Budget     | Final Budget        | Actual Expenditures | Initial Budget     | Carry Forward      | Faculty                   | Staff         | MPP          |                 |
| <b>STUDENT AFFAIRS</b>                     |                    |                     |                     |                    |                    |                           |               |              |                 |
| <b>Office of the VP Student Affairs</b>    |                    |                     |                     |                    |                    |                           |               |              |                 |
| Vice President Of Student Affairs          | \$554,230          | \$537,790           | \$512,539           | \$671,382          | \$25,251           |                           | 2.00          | 3.00         | 5.00            |
| Reserve                                    | 0                  | 1,162,567           | 0                   | \$0                | 1,162,567          |                           |               |              |                 |
| SAPS Project                               | 0                  | 112,824             | 113,174             | \$0                | -350               |                           | 2.00          |              | 2.00            |
| Scholarships & Development                 | 0                  | 0                   | 0                   | 183,024            | 0                  |                           | 2.00          | 1.00         | 3.00            |
| <b>Office of the VP Student Affairs</b>    | <b>\$554,230</b>   | <b>\$1,813,181</b>  | <b>\$625,713</b>    | <b>\$854,406</b>   | <b>\$1,187,468</b> |                           | <b>6.00</b>   | <b>4.00</b>  | <b>10.00</b>    |
| <b>Student Health</b>                      |                    |                     |                     |                    |                    |                           |               |              |                 |
| University Health & Psychology Services    | \$317,993          | \$436,287           | \$422,986           | \$387,000          | \$13,301           |                           | 4.00          |              | 4.00            |
| Services for Students with Disabilities    | 441,112            | 397,112             | 372,333             | 378,766            | 24,779             |                           | 3.00          | 1.00         | 4.00            |
| <b>Student Health</b>                      | <b>\$759,105</b>   | <b>\$833,399</b>    | <b>\$795,319</b>    | <b>\$765,766</b>   | <b>\$38,080</b>    |                           | <b>7.00</b>   | <b>1.00</b>  | <b>8.00</b>     |
| <b>Enrollment Services</b>                 |                    |                     |                     |                    |                    |                           |               |              |                 |
| Enrollment Services                        | \$430,470          | \$420,470           | \$401,153           | \$262,347          | \$19,317           |                           | 1.00          | 1.00         | 2.00            |
| Admissions, Records & Evaluations          | 2,263,026          | 2,320,302           | 2,162,290           | 2,073,923          | 158,012            |                           | 44.00         | 2.00         | 46.00           |
| Office of Financial Aid                    | 977,084            | 1,012,634           | 1,009,868           | 962,141            | 2,766              |                           | 17.50         | 1.00         | 18.50           |
| University Outreach                        | 1,251,255          | 1,318,923           | 1,199,687           | 1,161,081          | 119,236            |                           | 15.00         | 1.00         | 16.00           |
| International Student Services             | 646,936            | 649,436             | 612,439             | 629,690            | 36,997             |                           | 6.00          | 2.00         | 8.00            |
| <b>Enrollment Services</b>                 | <b>\$5,568,771</b> | <b>\$5,721,765</b>  | <b>\$5,385,437</b>  | <b>\$5,089,182</b> | <b>\$336,328</b>   |                           | <b>83.50</b>  | <b>7.00</b>  | <b>90.50</b>    |
| <b>Student Life</b>                        |                    |                     |                     |                    |                    |                           |               |              |                 |
| Student Activity & Leadership Development  | \$248,872          | \$248,872           | \$236,422           | \$204,342          | \$12,450           |                           | 3.00          |              | 3.00            |
| Women's Resource Center                    | 126,315            | 126,315             | 124,180             | 116,642            | 2,135              |                           | 2.00          |              | 2.00            |
| <b>Student Life</b>                        | <b>\$375,187</b>   | <b>\$375,187</b>    | <b>\$360,602</b>    | <b>\$320,984</b>   | <b>\$14,585</b>    |                           | <b>5.00</b>   | <b>0.00</b>  | <b>5.00</b>     |
| <b>Academic Enhancement Services</b>       |                    |                     |                     |                    |                    |                           |               |              |                 |
| Edu. Opportunity Prog. & Retention Support | \$1,019,024        | \$1,019,864         | \$974,621           | \$862,488          | \$45,243           |                           | 11.00         | 1.00         | 12.00           |
| Re-Entry Programs                          | 154,888            | 154,888             | 149,057             | 91,248             | 5,831              |                           | 1.80          |              | 1.80            |
| Summer Bridge Program                      | 0                  | 349,983             | 314,692             | 180,000            | 35,291             |                           |               |              |                 |
| Office Of Advising Services                | 233,820            | 254,820             | 253,580             | 269,970            | 1,240              |                           | 4.00          |              | 4.00            |
| Learning Assistance Center                 | 206,124            | 206,124             | 203,173             | 195,504            | 2,951              |                           | 3.00          |              | 3.00            |
| Intensive Learning Experience              | 25,200             | 68,832              | 38,516              | 24,300             | 30,316             |                           | 0.50          |              | 0.50            |
| Testing Services                           | 101,364            | 114,464             | 107,592             | 100,734            | 6,872              |                           | 2.00          |              | 2.00            |
| <b>Academic Enhancement Services</b>       | <b>\$1,740,420</b> | <b>\$2,168,975</b>  | <b>\$2,041,231</b>  | <b>\$1,724,244</b> | <b>\$41,379</b>    |                           | <b>22.30</b>  | <b>1.00</b>  | <b>23.30</b>    |
| <b>Career Services</b>                     | <b>\$354,241</b>   | <b>\$354,241</b>    | <b>\$352,201</b>    | <b>\$307,189</b>   | <b>\$2,040</b>     |                           | <b>6.60</b>   |              | <b>6.60</b>     |
| <b>TOTAL STUDENT AFFAIRS</b>               | <b>\$9,351,954</b> | <b>\$11,266,748</b> | <b>\$9,560,503</b>  | <b>\$9,061,771</b> | <b>\$1,619,880</b> |                           | <b>123.80</b> | <b>13.00</b> | <b>136.80</b>   |