

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS					
2016-17 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 708,556	\$ 1,262,283	\$ 1,124,801	\$ 137,482	\$ 810,160
Reserve	-	107,892	10,618	97,274	-
SA PS Project	-	288,490	198,622	89,868	-
TOTAL OFFICE OF THE VICE PRES. OF STUDENT AFFAIRS	\$ 708,556	\$ 1,658,665	\$ 1,334,041	\$ 324,625	\$ 810,160
DEAN OF STUDENTS					
Career Services	\$ 502,269	\$ 810,310	\$ 807,567	\$ 2,743	\$ 612,667
Cross Cultural & Gender Center	241,677	517,049	417,785	99,264	375,586
Services for Students with Disabilities	588,680	1,199,270	1,157,101	42,169	569,853
Student Involvement	282,716	572,321	482,387	89,934	271,743
PCHRE	-	-	-	-	193,730
Student Life	222,095	307,072	364,337	(57,266)	407,472
TOTAL DEAN OF STUDENTS	\$ 1,837,437	\$ 3,406,022	\$ 3,229,177	\$ 176,845	\$ 2,431,051
ENROLLMENT SERVICES					
Admissions & Records	\$ 1,949,003	\$ 3,656,096	\$ 3,539,765	\$ 116,331	\$ 1,964,078
Enrollment Services (Management)	227,636	359,014	315,547	43,467	262,360
Financial Aid	1,076,000	1,764,719	1,712,818	51,901	1,125,639
Financial Aid and Scholarships	136,164	218,061	208,789	9,271	154,112
Undergraduate Student Recruitment	-	-	-	-	605,897
University Outreach	1,219,848	1,819,256	1,859,291	(40,035)	634,573
TOTAL ENROLLMENT SERVICES	\$ 4,608,651	\$ 7,817,146	\$ 7,636,210	\$ 180,936	\$ 4,746,659

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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STUDENT SUCCESS SERVICES					
Advising Services	\$ 485,640	\$ 804,138	\$ 739,435	\$ 64,703	\$ 437,671
Early Warning/Intensive Learning Experience	310,448	419,034	334,924	84,110	231,948
Re-Entry Services	-	(4)	(4)	0	-
Educational Opportunity Program & Retention Support	779,594	1,335,128	1,189,526	145,601	905,840
Learning Center	507,504	1,019,765	831,569	188,196	571,792
Student Success Services	173,536	455,463	335,871	119,591	248,254
Summer Bridge	200,000	360,927	183,438	177,490	201,362
Testing Services	119,016	189,133	192,150	(3,018)	109,469
TOTAL STUDENT SUCCESS SERVICES	\$ 2,575,738	\$ 4,583,583	\$ 3,806,909	\$ 776,674	\$ 2,706,336
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES	\$ 25,000	\$ 148,142	\$ 137,796	\$ 10,346	\$ 108,360
TOTAL STUDENT AFFAIRS	\$ 9,755,382	\$ 17,613,558	\$ 16,144,133	\$ 1,469,425	\$ 10,802,566

* Final Budget includes Prior Year Carry Forward and Benefits.

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