

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY**

| SCHOOL/DEPARTMENT | 2001/02 | 2001/02 | 2001/02 | 2002/03 | PY | 2001/2002 Position Detail | | | Total Positions |
|--|--------------------|--------------------|------------------------|--------------------|-------------------|---------------------------|--------------|-------------|--------------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward* | Faculty | Staff | MPP | |
| STUDENT AFFAIRS | | | | | | | | | |
| Academic Enhancement Services | | | | | | | | | |
| Office Of Advising Services | \$190,326 | \$255,989 | \$253,727 | \$228,684 | \$2,262 | | 4.00 | | 4.00 |
| Edu. Opportunity Prog. & Retention Support | 974,549 | 1,027,671 | 1,033,017 | 1,081,425 | -5,346 | | 13.80 | 1.00 | 14.80 |
| Intensive Learning Experience | 24,832 | 64,062 | 30,448 | 21,346 | 33,614 | | 0.50 | | 0.50 |
| Learning Assistance Center | 244,450 | 271,514 | 252,176 | 160,564 | 19,338 | | 3.00 | | 3.00 |
| Summer Bridge Program | 298,284 | 395,940 | 360,907 | 298,284 | 35,033 | | | | |
| Testing Services | 99,567 | 107,997 | 111,597 | 101,564 | -3,600 | | 2.00 | | 2.00 |
| Academic Enhancement Services | \$1,832,008 | \$2,123,173 | \$2,041,872 | \$1,891,867 | \$81,301 | | 23.30 | 1.00 | 24.30 |
| Enrollment Services | | | | | | | | | |
| Admissions, Records & Evaluations | \$1,928,087 | \$2,098,630 | \$2,077,568 | \$2,139,419 | \$21,062 | | 40.00 | 2.00 | 42.00 |
| Enrollment Services | 456,983 | 439,105 | 397,042 | 427,904 | 42,063 | | 3.00 | 2.00 | 5.00 |
| Enrollment Services Information Systems | 568,600 | 584,920 | 578,082 | 0 | 6,838 | | 3.00 | | 3.00 |
| Office of Financial Aid | 1,031,113 | 1,156,781 | 1,107,894 | 947,716 | 48,887 | | 18.50 | 1.00 | 19.50 |
| International Student Services | 371,078 | 383,478 | 383,599 | 580,348 | -121 | | 5.50 | 1.00 | 6.50 |
| University Outreach | 1,081,570 | 1,456,913 | 1,457,681 | 1,247,748 | -768 | | 16.00 | 1.00 | 17.00 |
| Enrollment Services | \$5,437,431 | \$6,119,827 | \$6,001,866 | \$5,343,135 | \$117,961 | | 86.00 | 7.00 | 93.00 |
| Student Health | | | | | | | | | |
| University Health & Psychology Services | 778,635 | 704,740 | 640,079 | 738,403 | \$64,661 | | 4.80 | 3.00 | 7.80 |
| Student Health | \$778,635 | \$704,740 | \$640,079 | \$738,403 | \$64,661 | | 4.80 | 3.00 | 7.80 |
| Student Life | | | | | | | | | |
| Career Services | \$362,297 | \$369,233 | \$369,605 | \$314,984 | -\$372 | | 5.60 | 1.00 | 6.60 |
| Re-Entry Programs | 228,704 | 242,688 | 224,652 | 176,356 | 18,036 | | 3.00 | | 3.00 |
| Services for Students with Disabilities | 457,288 | 471,063 | 477,271 | 466,316 | -6,208 | | 5.00 | 1.00 | 6.00 |
| Student Activity & Leadership Development | 368,430 | 371,946 | 353,106 | 252,672 | 18,840 | | 4.00 | | 4.00 |
| Women's Resource Center | 142,758 | 144,306 | 138,864 | 149,036 | 5,442 | | 3.00 | | 3.00 |
| Student Life | \$1,559,477 | \$1,599,236 | \$1,563,498 | \$1,359,364 | \$35,738 | | 20.60 | 2.00 | 22.60 |

*Includes pre-encumbrances

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|---|---------------------|---------------------|------------------------|---------------------|-------------------|---------------------------|---------------|--------------|--------------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward* | Faculty | Staff | MPP | |
| Office of the VP Student Affairs | | | | | | | | | |
| Vice President Of Student Affairs | \$1,019,436 | \$1,248,702 | \$1,248,609 | \$540,711 | \$93 | | 2.00 | 3.00 | 5.00 |
| Reserve | 250,000 | 170,869 | 7,713 | \$500,000 | 163,156 | | | | |
| SAPS Project | 0 | 1,624,863 | 1,624,863 | \$0 | 0 | | 1.00 | | 1.00 |
| Office of the VP Student Affairs | \$1,269,436 | \$3,044,434 | \$2,881,185 | \$1,040,711 | \$163,249 | | 3.00 | 3.00 | 6.00 |
| TOTAL STUDENT AFFAIRS | \$10,876,987 | \$13,591,410 | \$13,128,500 | \$10,373,480 | \$462,910 | | 137.70 | 16.00 | 153.70 |

*Includes pre-encumbrances