

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY**

| SCHOOL/DEPARTMENT | 2002/03 | 2002/03 | 2002/03 | 2003/04 | PY | 2002/2003 Position Detail | | Total Positions |
|---------------------------------------------|--------------------|--------------------|---------------------|--------------------|------------------|---------------------------|-------------|-----------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward* | Faculty | MPP | |
| STUDENT AFFAIRS | | | | | | | | |
| <i>Academic Enhancement Services</i> | | | | | | | | |
| Office Of Advising Services | \$228,684 | \$246,622 | \$229,100 | \$233,820 | \$17,522 | 3.00 | | 3.00 |
| Edu. Opportunity Prog. & Retention Support | 1,081,425 | 1,132,073 | 1,076,399 | 1,019,024 | 55,674 | 12.80 | 1.00 | 13.80 |
| Intensive Learning Experience | 21,346 | 61,428 | 59,594 | 25,200 | 1,834 | 0.50 | | 0.50 |
| Learning Assistance Center | 160,564 | 187,405 | 185,661 | 206,124 | 1,744 | 3.00 | | 3.00 |
| Summer Bridge Program | 298,284 | 705,802 | 374,157 | 0 | 331,645 | | | |
| Advising & Testing Services | 101,564 | 102,680 | 94,699 | 101,364 | 7,981 | 2.00 | | 2.00 |
| <i>Academic Enhancement Services</i> | \$1,891,867 | \$2,436,010 | \$2,019,610 | \$1,585,532 | \$416,400 | 21.30 | 1.00 | 22.30 |
| <i>Enrollment Services</i> | | | | | | | | |
| Admissions, Records & Evaluations | \$2,139,419 | \$2,376,668 | \$2,349,500 | \$2,263,026 | \$27,168 | 47.00 | 2.00 | 49.00 |
| Enrollment Services | 427,904 | 516,716 | 448,934 | 430,470 | 67,782 | 3.00 | 2.00 | 5.00 |
| Enrollment Services Information Systems | 0 | 0 | 5,559 | | -5,559 | | | |
| Office of Financial Aid | 947,716 | 986,276 | 961,285 | 977,084 | 24,991 | 18.50 | 1.00 | 19.50 |
| International Student Services | 580,348 | 610,889 | 589,642 | 646,936 | 21,247 | 7.00 | 2.00 | 9.00 |
| University Outreach | 1,247,748 | 1,596,911 | 1,396,546 | 1,251,255 | 200,365 | 15.00 | 1.00 | 16.00 |
| <i>Enrollment Services</i> | \$5,343,135 | \$6,087,460 | \$5,751,466 | \$5,568,771 | \$335,994 | 90.50 | 8.00 | 98.50 |
| <i>Student Health</i> | | | | | | | | |
| University Health & Psychology Services | 738,403 | 707,548 | 681,940 | 317,993 | \$25,608 | 5.00 | | 5.00 |
| <i>Student Health</i> | \$738,403 | \$707,548 | \$681,940 | \$317,993 | \$25,608 | 5.00 | 0.00 | 5.00 |
| <i>Student Life</i> | | | | | | | | |
| Career Services | \$314,984 | \$342,095 | \$333,886 | \$354,241 | \$8,209 | 6.60 | | 6.60 |
| Re-Entry Programs | 176,356 | 177,868 | 175,918 | 154,888 | 1,950 | 2.80 | | 2.80 |
| Services for Students with Disabilities | 466,316 | 469,820 | 412,695 | 441,112 | 57,125 | 5.00 | 1.00 | 6.00 |
| Student Activity & Leadership Development | 252,672 | 254,880 | 229,417 | 248,872 | 25,463 | 4.00 | | 4.00 |
| Women's Resource Center | 149,036 | 150,512 | 142,007 | 126,315 | 8,505 | 2.00 | | 2.00 |
| <i>Student Life</i> | \$1,359,364 | \$1,395,175 | \$1,293,923 | \$1,325,428 | \$101,252 | 20.40 | 1.00 | 21.40 |

*Includes pre-encumbrances

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|-----------------------------------------|---------------------|---------------------|------------------------|--------------------|--------------------|---------------------------|--------------|--------------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward* | Faculty | MPP | |
| Office of the VP Student Affairs | | | | | | | | |
| Vice President Of Student Affairs | \$540,711 | \$1,028,102 | \$528,157 | \$554,230 | \$499,945 | 2.00 | 2.00 | 4.00 |
| Reserve | 500,000 | 277,482 | 96,500 | | 180,982 | | | |
| SAPS Project | 0 | 951,732 | 955,083 | \$0 | -3,351 | 2.00 | | 2.00 |
| Office of the VP Student Affairs | \$1,040,711 | \$2,257,316 | \$1,579,740 | \$554,230 | \$677,576 | 4.00 | 2.00 | 6.00 |
| TOTAL STUDENT AFFAIRS | \$10,373,480 | \$12,883,509 | \$11,326,679 | \$9,351,954 | \$1,556,830 | 141.20 | 12.00 | 153.20 |

*Includes pre-encumbrances