

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ARTS AND HUMANITIES					
Office of the Dean	\$ 31,951	\$ 902,908	\$ 1,321,794	\$ (418,886)	\$ (1,187,267)
Armenian Studies Program	208,694	318,693	295,493	23,200	191,557
Art and Design	2,312,421	3,432,664	3,381,331	51,333	2,722,617
Bulldog Marching Band	100,695	230,282	192,806	37,476	101,949
Communication	1,749,873	2,610,358	2,524,337	86,021	2,117,500
English	3,364,239	5,124,095	4,899,825	224,270	3,769,073
Linguistics	1,222,663	1,900,559	1,939,547	(38,988)	1,463,444
Mass Communication and Journalism	980,155	1,416,313	1,227,893	188,420	1,048,769
Modern and Classical Languages and Literatures	1,596,415	2,416,320	2,428,845	(12,525)	1,927,623
Music	2,068,306	3,247,944	3,437,129	(189,185)	2,507,960
Philosophy	949,295	1,514,458	1,483,108	31,350	1,085,877
Student Writing Skills	155,576	-	-	-	163,355
Theatre Arts	1,537,089	2,328,404	2,339,274	(10,870)	1,668,577
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 16,277,372	\$ 25,442,998	\$ 25,471,382	\$ (28,384)	\$ 17,581,034
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,643,910	\$ 3,872,054	\$ 1,846,632	\$ 2,025,422	\$ 1,977,671
Communicative Disorders and Deaf Studies	1,313,258	2,151,277	2,177,718	(26,441)	1,366,011
Kinesiology	1,806,847	2,964,768	3,085,598	(120,830)	1,866,529
Physical Therapy	61,288	2,339,443	1,975,915	363,528	61,288
Public Health	1,540,081	2,528,557	2,514,704	13,853	1,596,099
Recreation Administration	568,576	893,430	905,505	(12,075)	598,627
School of Nursing	1,944,759	4,402,151	3,089,426	1,312,725	2,009,126
Social Work Education/Gerontology Program	1,405,998	1,799,670	1,881,978	(82,308)	1,442,663
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 10,284,717	\$ 20,951,350	\$ 17,477,476	\$ 3,473,874	\$ 10,918,014

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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GENERAL FUND**

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2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 774,126	\$ 2,571,657	\$ 1,982,912	\$ 588,745	\$ (322,933)
Biology	2,291,493	3,552,939	3,448,846	104,093	2,739,561
Chemistry	1,898,571	3,117,787	3,173,350	(55,563)	2,500,779
Computer Science	630,586	975,075	1,007,558	(32,483)	759,496
Earth and Environmental Sciences	1,112,181	1,732,664	1,689,581	43,083	1,216,160
Louis Stokes Alliance for Minority Participation	-	(72,696)	595	(73,291)	-
Mathematics	2,023,344	3,192,393	2,899,718	292,675	2,294,771
Physics	1,262,533	2,007,089	2,061,095	(54,006)	1,404,364
Psychology	2,250,483	3,556,127	3,570,607	(14,480)	2,622,011
Science & Mathematics Education Center (SMEC)	10,000	10,009	4,091	5,918	-
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 12,253,317	\$ 20,643,044	\$ 19,838,353	\$ 804,691	\$ 13,214,209
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 669,462	\$ 1,681,094	\$ 1,292,551	\$ 388,543	\$ 423,083
Africana Studies Program	223,785	314,408	293,565	20,843	212,684
Anthropology	657,321	1,055,978	1,181,643	(125,665)	815,699
Center for UnderRep Faculty	-	42,559	-	42,559	-
Chicano and Latin American Studies	643,715	1,022,855	1,014,773	8,082	686,517
Criminology	1,797,006	2,573,050	2,407,873	165,177	1,918,385
Instit for Public Anthropology	-	332,543	24,471	308,072	762,827
Geography	682,129	1,111,433	1,114,747	(3,314)	-
History	1,347,072	2,101,194	2,154,830	(53,636)	1,592,147
Political Science	970,355	1,552,946	1,586,490	(33,544)	1,090,608
Sociology	810,643	1,284,590	1,295,112	(10,522)	923,006
CVIRHS	-	452,472	10,473	441,999	-
Super Center	-	289,242	38,203	251,039	-
Ctr Study Crime & Victimization	-	386,304	7,923	378,381	-
City & Regional Planning	-	401,669	725	400,944	-
Women's Studies Program	427,657	703,950	706,194	(2,244)	461,882
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 8,229,145	\$ 15,306,287	\$ 13,129,573	\$ 2,176,714	\$ 8,886,838

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SCHOOL/DEPARTMENT	2015-2016				2016-2017
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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ (329,046)	\$ 777,790	\$ 1,095,616	\$ (317,826)	\$ (684,570)
Accountancy	977,216	1,524,142	1,440,371	83,771	1,134,909
Aerospace Studies, Air Force, ROTC	35,484	71,861	65,763	6,098	37,258
Business Graduate Program	66,316	105,482	99,669	5,813	69,940
Economics	781,251	1,230,454	1,125,567	104,887	894,239
Finance and Business Law	1,433,893	2,184,657	2,207,136	(22,479)	1,993,218
Information Systems and Decision Sciences	1,296,353	1,816,833	1,758,867	57,966	1,376,106
Management	1,703,343	2,563,593	2,404,674	158,919	1,860,265
Marketing and Logistics	900,074	1,310,850	1,263,415	47,435	997,610
Military Science, Army, ROTC	43,042	75,366	74,647	719	45,194
University Business Center (UBC)	129,876	306,579	195,061	111,518	-
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 7,037,802	\$ 11,967,607	\$ 11,730,786	\$ 236,821	\$ 7,724,169
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	\$ 500,075	\$ 2,423,080	\$ 1,339,943	\$ 1,083,137	\$ 479,296
Agricultural Business	641,032	950,649	1,030,227	(79,578)	778,720
Animal Sciences and Ag. Education	1,140,808	1,482,209	1,711,621	(229,412)	1,393,288
Child, Family and Consumer Sciences	597,196	752,878	976,483	(223,605)	651,943
Food Science and Nutrition	503,248	715,706	926,047	(210,341)	704,527
Industrial Technology	728,850	982,999	1,046,163	(63,164)	727,191
Plant Science	880,652	1,163,798	1,215,409	(51,611)	964,867
Viticulture and Enology	555,480	569,589	804,629	(235,040)	345,904
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 5,547,341	\$ 9,040,908	\$ 9,050,522	\$ (9,614)	\$ 6,045,736

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2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2015-2016				2016-2017
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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 476,424	\$ 2,704,408	\$ 1,551,734	\$ 1,152,674	\$ 693,796
CalState TEACH	-	2,614,718	1,934,795	679,923	-
Counseling & Special Education	1,113,496	1,934,047	2,540,277	(606,230)	1,362,062
Curriculum & Instruction (CI)	1,785,635	2,871,119	3,463,558	(592,439)	2,074,544
Doctoral Program in Educational Leadership	423,792	1,972,842	711,845	1,260,997	268,957
Educational Leadership (Ed Research Administration)	1,160,133	1,630,474	1,311,828	318,646	1,002,120
Education/Human Development	140,000	140,000	97,805	42,195	100,000
Liberal Studies	136,564	214,423	213,016	1,407	137,524
Literacy, Early, Bilingual, & Special Education	1,597,732	2,529,842	2,805,648	(275,806)	1,955,774
Student Teacher - Multiple Subject	234,684	367,046	366,552	494	271,908
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,068,460	\$ 16,978,919	\$ 14,997,058	\$ 1,981,861	\$ 7,866,685
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 31,092	\$ 2,235,423	\$ 1,417,286	\$ 818,137	\$ 718,562
Civil and Geomatics Engineering	1,220,612	1,691,036	1,904,335	(213,299)	1,505,322
Construction Management Program	510,606	748,983	829,331	(80,348)	451,886
Electrical and Computer Engineering	1,149,920	1,452,395	1,721,544	(269,149)	1,194,806
Mechanical Engineering	1,003,860	1,208,233	1,575,995	(367,762)	1,228,983
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,916,090	\$ 7,336,070	\$ 7,448,491	\$ (112,421)	\$ 5,099,559
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 813,368	\$ 1,265,286	\$ 1,266,208	\$ (922)	\$ 933,305
University Lecture Series	-	162	162	-	-
Academic Resources	95,616	160,982	154,625	6,357	97,488
Academic Senate	55,528	92,682	74,753	17,929	56,368
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	-	568,953	-	568,953	-
Dean of Undergraduate Studies	416,025	622,912	548,857	74,055	418,154
Division of Graduate Studies	681,348	1,297,213	1,144,346	152,867	736,455
Early Assessment Program (Assistant to the Provost)	-	318,420	110,875	207,545	-
Faculty Affairs	518,233	709,027	693,316	15,712	649,055

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
Graduate Recruitment & Retention	-	270,126	42,277	227,849	-
International Student Services and Programs	736,651	1,131,277	863,743	267,533	349,233
Jan & Bud Richter Center for Community Engagement & Service Learning	215,856	502,076	396,253	105,823	239,300
Lyles Center for Innovation & Entrepreneurship	-	391,163	357,195	33,968	-
Office of Community & Economics Development (OCED)	-	292,760	308,813	(16,053)	-
Office of Institutional Effectiveness	489,041	906,159	744,783	161,377	479,041
Office of Research and Sponsored Programs	545,376	994,944	759,586	235,358	551,388
Programs for Children	315,317	464,322	273,277	191,045	315,317
Provost and Vice President for Academic Affairs (PVPAA) Resources	6,152,312	4,900,174	1,129,619	3,770,555	5,882,562
Center for Faculty Excellence	-	-	-	-	845,696
Smittcamp Family Honors College	275,746	650,050	245,949	404,101	278,722
TOTAL OFFICE OF THE PROVOST	\$ 11,310,417	\$ 15,538,689	\$ 9,114,635	\$ 6,424,054	\$ 11,832,084
TOTAL INSTRUCTION	\$ 81,924,661	\$ 143,205,872	\$ 128,258,276	\$ 14,947,596	\$ 89,168,328
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,445,597	\$ 3,214,031	\$ 2,688,538	\$ 525,493	\$ 1,445,597
Agricultural Research Institute (ARI)	-	400	400	-	-
California Agricultural Technology Institute (CATI)	245,740	836,276	328,540	507,736	245,740
California Water Institute (CWI)	-	(59,871)	(42,217)	(17,654)	-
Center for Agricultural Business (CAB)	281,561	778,720	313,438	465,282	281,561
Center for Irrigation Technology (CIT)	425,546	697,665	593,892	103,773	425,546
CSUF/COS Center Visalia	73,905	138,500	100,833	37,667	74,949
Division of Continuing & Global Education	-	(9,611)	(2,171)	(7,440)	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-
International Experiences/Programs	-	19,892	568	19,324	-
Library: Administration	4,894,882	8,173,252	7,639,974	533,278	5,201,419
Viticulture & Enology Research Center (VERC)	195,886	350,438	166,729	183,709	195,886
TOTAL ACADEMIC SUPPORT	\$ 7,563,117	\$ 14,139,692	\$ 11,788,524	\$ 2,351,168	\$ 7,870,698

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INSTRUCTION					
TOTAL ACADEMIC AFFAIRS	\$ 89,487,778	\$ 157,345,564	\$ 140,046,800	\$ 17,298,764	\$ 97,039,026

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