

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2020-21 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2019-20				2020-21
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					

**COLLEGE OF ARTS AND HUMANITIES**

Office of the Dean	\$ 1,212,166	\$ 1,766,635	\$ 1,481,130	\$ 285,505	\$ 1,210,793
Armenian Studies Program	143,040	200,232	205,068	(4,836)	138,044
Art and Design	2,885,076	4,630,295	4,925,802	(295,507)	2,876,973
Bulldog Marching Band	106,809	215,550	204,688	10,862	67,327
Communication	1,738,084	2,896,134	3,309,187	(413,053)	1,830,515
English	3,344,706	5,327,845	5,696,511	(368,666)	3,270,020
Linguistics	1,415,245	2,225,880	2,360,207	(134,327)	1,478,301
Mass Communication and Journalism	1,426,985	2,153,557	2,090,130	63,427	1,358,459
Modern and Classical Languages and Literatures	2,024,616	3,388,812	3,693,497	(304,685)	2,019,222
Music	2,548,158	3,958,230	4,142,201	(183,970)	2,688,114
Philosophy	1,185,985	1,826,865	1,830,665	(3,801)	1,154,421
Student Writing Skills	128,926	128,926	-	128,926	125,871
Theatre Arts	1,807,035	2,761,027	2,835,933	(74,907)	1,743,754
CSU Summer Arts	-	34,580	34,800	(220)	-
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 19,966,831</b>	<b>\$ 31,514,567</b>	<b>\$ 32,809,820</b>	<b>\$ (1,295,253)</b>	<b>\$ 19,961,814</b>

**COLLEGE OF HEALTH AND HUMAN SERVICES**

Office of the Dean	\$ 1,589,987	\$ 2,712,296	\$ 2,156,078	\$ 556,218	\$ 1,208,332
Communicative Disorders and Deaf Studies	1,600,547	2,578,497	2,503,401	75,096	1,484,417
Public Health	1,816,424	2,728,964	2,640,193	88,771	1,756,656
School of Nursing	2,140,330	3,709,906	3,046,971	662,934	1,939,837
Kinesiology	2,318,538	3,656,514	3,656,883	(369)	2,242,337
Physical Therapy	-	2,142,534	2,228,794	(86,261)	-
Social Work Education/Gerontology Program	1,930,595	2,746,708	2,480,535	266,173	2,083,418
Recreation Admin and Leisure Study Program	768,809	1,289,482	1,291,450	(1,967)	893,437
Alliance for Minority Partnership	-	595	595	0	-
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 12,165,230</b>	<b>\$ 21,565,496</b>	<b>\$ 20,004,900</b>	<b>\$ 1,560,596</b>	<b>\$ 11,608,434</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

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<b>2020-21 BUDGET SUMMARY</b>					
SCHOOL/DEPARTMENT	<b>2019-20</b>				<b>2020-21</b>
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>COLLEGE OF SCIENCE AND MATHEMATICS</b>					
Science & Mathematics Education Center	\$ 10,000	\$ 10,005	\$ 8,128	\$ 1,877	\$ 2,800
Dept of Computer Science	879,215	1,399,835	1,552,764	(152,928)	943,285
Office of the Dean	1,711,804	2,338,736	2,142,610	196,126	1,081,647
Biology	2,643,790	4,240,092	4,684,205	(444,112)	2,716,434
Chemistry	2,224,809	3,764,023	4,113,297	(349,274)	2,302,750
Earth & Environmental Sciences	1,215,275	1,995,506	2,160,360	(164,854)	1,234,185
Mathematics	2,208,625	3,776,988	4,197,565		2,151,554
Physics	1,403,318	2,296,969	2,514,103	(217,134)	1,501,787
Psychology	2,607,143	4,225,139	4,706,037	(480,898)	2,982,049
Louis Stokes Alliance for Minority Participation	-	-	-	-	41,679
CSM Advising & Resources Center	382,510	644,978	651,049	(6,071)	327,567
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 15,286,489</b>	<b>\$ 24,692,270</b>	<b>\$ 26,730,117</b>	<b>\$ (1,617,270)</b>	<b>\$ 15,285,737</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>					
Office of the Dean	\$ 558,057	\$ 860,964	\$ 1,092,197	\$ (231,234)	\$ 543,426
Anthropology	938,894	1,578,153	1,756,883	(178,730)	1,234,789
Criminology	2,143,071	3,657,063	3,849,461	(192,399)	2,080,686
African Studies Program	280,141	439,546	471,144	(31,598)	300,907
Dept of Geography-C&RP	789,314	1,282,971	1,362,178	(79,207)	854,601
History	1,872,109	2,925,240	2,800,974	124,267	1,783,210
Chicano & Latin American Studies	841,130	1,340,143	1,363,768	(23,625)	788,013
Political Science	1,236,275	1,958,620	2,054,660	(96,040)	1,185,344
Sociology	1,289,216	2,085,822	2,096,755	(10,933)	1,355,799
Women's Gender & Sexuality Studies	635,455	1,008,622	1,000,804	7,818	603,983
Advising Center COSS	274,308	471,899	503,291	(31,392)	257,772
Research/Creative Active Progs	-	-	754	(754)	-
Dept of Child & Family Science	-	-	-	-	849,235
International Education Prog	-	(1,986)	1,014	(3,000)	-
City & Regional Planning	-	30,139	30,139	0	-
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 10,857,970</b>	<b>\$ 17,637,197</b>	<b>\$ 18,384,023</b>	<b>\$ (746,826)</b>	<b>\$ 11,837,765</b>

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<b>2020-21 BUDGET SUMMARY</b>					
<b>SCHOOL/DEPARTMENT</b>	<b>2019-20</b>				<b>2020-21</b>
	<b>Initial Budget</b>	<b>Final Budget*</b>	<b>Actual Expenditures**</b>	<b>Carry Forward</b>	<b>Initial Budget</b>
<b>INSTRUCTION</b>					
<b>CRAIG SCHOOL OF BUSINESS</b>					
Office of the Dean	\$ 851,418	\$ 1,672,794	\$ 1,462,781	\$ 210,013	\$ 990,645
Accountancy	1,231,724	1,913,733	2,020,592	(106,859)	1,361,946
Finance and Business Law	1,852,787	2,861,038	3,047,892	(186,854)	1,864,362
Info Sys & Decision Sciences	1,438,444	2,230,440	2,314,343	(83,903)	1,435,886
Management	1,535,806	2,550,598	2,778,748	(228,150)	2,069,782
Aerospace Studies	42,799	76,276	75,329	947	50,450
Military Science, Army, ROTC	58,101	91,983	90,399	1,584	50,450
Marketing and E-Business	1,244,703	1,852,317	1,914,778	(62,461)	1,253,809
University Business Center	-	116,872	44,289	72,583	-
Business Graduate Program	36,690	105,883	49,561	56,322	35,152
Economics	866,274	1,325,622	1,312,488	13,134	771,744
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 9,158,746</b>	<b>\$ 14,797,556</b>	<b>\$ 15,111,199</b>	<b>\$ (313,642)</b>	<b>\$ 9,884,226</b>
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>					
Office of the Dean	1,184,404	1,599,515	1,554,527	\$ 44,989	\$ 759,642
Agricultural Business	844,452	1,352,652	1,345,224	7,428	896,075
Animal Sciences and Ag. Education	1,434,281	2,552,224	2,671,630	(119,406)	1,655,770
Food Science and Nutrition	781,740	1,298,568	1,305,346	(6,779)	808,407
Child & Family Science	773,293	1,256,148	1,256,120	27	-
Industrial Technology	767,881	1,233,786	1,222,468	11,318	773,220
Plant Science	1,029,788	1,641,485	1,674,381	(32,896)	1,092,395
Viticulture and Enology	564,789	922,347	874,708	47,640	546,169
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>	<b>\$ 7,380,628</b>	<b>\$ 11,856,725</b>	<b>\$ 11,904,405</b>	<b>\$ (47,679)</b>	<b>\$ 6,531,678</b>

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<b>INSTRUCTION</b>					
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>					
Office of the Dean	\$ 919,168	\$ 1,369,260	\$ 1,121,937	\$ 247,323	\$ 604,622
Counselor Education & Rehab	1,540,250	2,551,250	2,994,339	(443,090)	2,167,630
Curriculum & Instruction	1,706,898	2,639,095	3,141,755	(502,660)	2,095,876
Student Teacher - Multiple Subject	296,724	448,752	421,317	27,435	246,581
Dept of 'Educational Leadership	1,181,234	1,512,939	871,756	641,183	449,945
Literacy, Early, Bilingual, & Special Education	2,239,095	3,293,789	3,220,288	73,500	2,214,797
Liberal Studies Program	675,124	1,077,901	1,104,580	(26,679)	712,673
Education/Human Development	80,000	80,000	52,640	27,360	-
Doctoral Prog in Educ Leadership	527,439	2,800,925	1,503,252	1,297,673	652,950
CalStateae Teach	-	(669,067)	(1,132,039)	462,972	-
<b>TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.</b>	<b>\$ 9,165,932</b>	<b>\$ 15,104,843</b>	<b>\$ 13,299,824</b>	<b>\$ 1,805,019</b>	<b>\$ 9,145,074</b>
<b>LYLES COLLEGE OF ENGINEERING</b>					
Office of the Dean	\$ 1,113,949	\$ 1,700,281	\$ 1,691,394	\$ 8,888	\$ 1,111,573
Civil and Geomatics Engineering	2,134,234	3,225,465	3,046,052	179,413	2,023,409
Electrical and Computer Engineering	1,710,135	2,672,746	2,668,102	4,644	1,684,409
Mechanical Engineering	1,396,610	2,181,633	2,227,290	(45,657)	1,384,320
Construction Management	683,851	1,038,394	1,011,919	26,475	760,068
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 7,038,779</b>	<b>\$ 10,818,519</b>	<b>\$ 10,644,756</b>	<b>\$ 173,763</b>	<b>\$ 6,963,779</b>
<b>OFFICE OF THE PROVOST</b>					
Office Of The Provost	\$ 880,799	\$ 1,356,700	\$ 1,359,295	\$ (2,595)	\$ 764,701
Academic Resources	124,572	201,840	189,861	11,979	123,094
Testing Center	163,444	225,907	210,132	15,775	46,867
Academic Senate	60,743	90,715	77,794	12,922	58,041
DISCOVERe	-	-	-	-	495,435
Dean of Undergraduate Studies	563,780	871,286	852,083	19,203	533,199
Early Assessment Program	-	31,715	101,387	(69,672)	-
Academic Personnel	793,534	1,196,172	895,943	300,228	769,596

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<b>INSTRUCTION</b>					
<b>OFFICE OF THE PROVOST (Continued)</b>					
International Student Services and Programs	451,321	753,451	748,320	5,131	355,499
Jan & Bud Richter Center for Community Engagement &	314,215	594,323	583,485	10,838	303,877
Lyles Center for Innovation & Entrepreneurship	-	387,309	285,292	102,017	-
Office of Community & Economics Development	-	135,783	123,541	12,242	-
Office of Institutional Effectiveness	737,726	1,081,472	1,027,687	53,786	632,396
Office of Research and Sponsored Programs	549,868	797,809	724,511	73,298	529,140
Programs for Children	315,317	491,655	451,827	39,828	315,317
PVPAA Resources	7,408,541	7,884,335	949,568	6,934,767	4,481,339
Center for Faculty Excellence	901,607	1,047,583	1,122,366	(74,783)	976,125
Smittcamp Family Honors College	-	160,925	162,874	(1,949)	108,521
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ 13,265,467</b>	<b>\$ 17,308,981</b>	<b>\$ 9,865,966</b>	<b>\$ 7,443,014</b>	<b>\$ 10,493,147</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 104,286,072</b>	<b>\$ 165,296,154</b>	<b>\$ 158,755,009</b>	<b>\$ 6,961,723</b>	<b>\$ 101,711,654</b>
<b>ACADEMIC SUPPORT</b>					
Agricultural Operations	\$ 1,382,105	\$ 2,166,650	\$ 2,643,016	\$ (476,365)	\$ 1,584,353
California Agricultural Technology Institute	225,349	464,470	315,605	148,865	201,431
Water Institute	427,195	560,649	350,131	210,519	322,997
Institute for Food and Agriculture	219,000	407,702	286,468	121,234	197,100
Center for Irrigation Technology	356,931	526,920	397,670	129,250	406,423
Fresno State Visalia Campus	243,432	325,907	278,445	47,463	219,823
International Experiences/Programs	-	-	7,043	(7,043)	-
Graduate Studies Office	995,067	1,476,225	1,274,369	201,856	901,251
Library: Administration	5,271,547	8,034,735	7,662,767	371,968	5,145,691
Viticulture & Enology Research Center	297,000	341,059	338,741	2,318	267,300
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 9,417,626</b>	<b>\$ 14,304,318</b>	<b>\$ 13,554,253</b>	<b>\$ 750,065</b>	<b>\$ 9,246,369</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 113,703,698</b>	<b>\$ 179,600,472</b>	<b>\$ 172,309,261</b>	<b>\$ 7,711,788</b>	<b>\$ 110,958,023</b>

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