

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2013-2014

2014-2015

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Office of the Dean	\$ 623,234	\$ 2,317,481	\$ 1,012,062	\$ 1,305,419	\$ 655,584
Armenian Studies Program	142,734	197,701	179,586	18,115	145,908
Art and Design	1,972,157	3,099,673	3,143,093	(43,420)	2,039,482
Bulldog Marching Band	64,763	101,148	92,823	8,325	64,871
Communication	1,311,408	2,196,577	2,310,403	(113,826)	1,346,287
CSU Summer Arts	-	4,808	42	4,766	-
English	2,490,022	4,111,245	4,601,510	(490,265)	2,627,329
Linguistics	1,013,194	1,569,539	1,505,034	64,505	1,185,316
Mass Communication and Journalism	571,531	989,395	1,140,189	(150,794)	753,616
Modern and Classical Languages and Literatures	1,461,939	2,233,447	2,223,663	9,784	1,323,825
Music	1,767,991	2,727,371	2,867,334	(139,963)	1,867,987
Philosophy	898,944	1,363,990	1,284,620	79,370	915,960
Student Writing Skills	67,771	-	-	-	67,771
Theatre Arts	1,373,703	2,070,589	2,064,907	5,682	1,395,107
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,759,391	\$ 22,982,964	\$ 22,425,266	\$ 557,698	\$ 14,389,043

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 1,162,824	\$ 3,265,530	\$ 1,735,410	\$ 1,530,120	\$ 1,205,974
Communicative Disorders and Deaf Studies	1,239,760	1,837,090	1,870,749	(33,659)	1,248,434
Kinesiology	1,707,504	2,589,912	2,678,048	(88,136)	1,739,819
Physical Therapy	69,638	1,764,825	1,274,921	489,904	60,463
Public Health	1,511,014	2,294,207	2,234,410	59,797	1,592,452
Recreation Administration	529,235	775,302	753,093	22,209	551,907
School of Nursing	1,883,707	4,138,752	3,102,967	1,035,785	1,984,825
Social Work Education/Gerontology Program	1,486,102	1,982,362	2,355,475	(373,113)	1,327,408
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,589,784	\$ 18,647,980	\$ 16,005,073	\$ 2,642,907	\$ 9,711,282

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 14,636	\$ 3,134,853	\$ 2,136,104	\$ 998,749	\$ 513,167
Biology	2,508,731	3,654,980	3,487,581	167,399	2,097,151
Chemistry	1,881,869	2,812,364	2,791,665	20,699	1,844,012
Computer Science	702,643	1,067,966	1,014,667	53,299	616,297
Earth and Environmental Sciences	1,050,831	1,587,105	1,555,151	31,954	1,092,948
Louis Stokes Alliance for Minority Participation	-	(24,286)	13,401	(37,687)	-
Mathematics	1,675,650	2,469,644	2,334,216	135,428	1,703,108
Physics	1,174,211	1,773,881	1,735,757	38,124	1,225,027
Psychology	2,104,875	3,129,316	3,044,465	84,851	2,205,601
Science & Mathematics Education Center (SMEC)	16,743	46,743	13,076	33,667	5,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 11,130,189	\$ 19,652,566	\$ 18,126,083	\$ 1,526,483	\$ 11,302,311
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 495,476	\$ 2,211,336	\$ 1,033,004	\$ 1,178,332	\$ 536,326
Africana Studies Program	244,204	369,294	381,050	(11,756)	181,552
Anthropology	653,601	959,665	951,940	7,725	694,489
Center for UnderRep Faculty	-	72,478	29,919	42,559	-
Chicano and Latin American Studies	592,558	901,398	885,245	16,153	598,475
Criminology	1,737,530	2,403,566	2,371,745	31,821	1,833,262
Geography and City and Regional Planning	-	609,990	838	609,152	605,812
Geography	603,419	1,005,846	957,300	48,546	-
History	1,295,950	2,060,263	1,935,881	124,382	1,306,849
Political Science	974,733	1,483,975	1,468,911	15,064	959,665
Sociology	681,853	1,076,390	1,026,052	50,338	719,202
Women's Studies Program	374,701	635,137	590,708	44,429	400,199
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,654,025	\$ 13,789,338	\$ 11,632,593	\$ 2,156,745	\$ 7,835,831

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ (1,122,843)	\$ (103,901)	\$ 371,201	\$ (475,102)	\$ (910,435)
Accountancy	1,170,046	1,692,030	1,586,450	105,580	1,000,637
Aerospace Studies, Air Force, ROTC	33,392	54,346	42,266	12,080	33,795
Business Graduate Program	55,716	97,096	112,750	(15,654)	56,460
Economics	701,417	1,080,272	992,637	87,635	741,610
Finance and Business Law	1,563,598	2,226,811	2,201,728	25,083	1,397,716
Information Systems and Decision Sciences	1,260,652	1,817,223	1,841,265	(24,042)	1,328,404
Management	1,784,953	2,655,996	2,459,903	196,093	1,761,418
Marketing and Logistics	872,434	1,254,664	1,211,646	43,018	902,754
Military Science, Army, ROTC	40,504	69,605	71,074	(1,469)	40,992
University Business Center (UBC)	121,308	282,768	180,507	102,261	122,928
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 6,481,177	\$ 11,126,910	\$ 11,071,427	\$ 55,483	\$ 6,476,279
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	\$ 420,376	\$ 913,698	\$ 690,149	\$ 223,549	\$ 351,002
Agricultural Business	531,018	700,692	811,843	(111,151)	475,193
Animal Sciences and Ag. Education	940,513	1,149,433	1,512,866	(363,433)	991,630
Child, Family and Consumer Sciences	484,242	529,484	762,395	(232,911)	568,045
Food Science and Nutrition	525,294	621,369	838,607	(217,238)	584,125
Industrial Technology	590,382	780,979	860,701	(79,722)	606,860
Plant Science	777,049	1,063,860	1,050,881	12,979	893,157
Viticulture and Enology	577,949	723,440	916,709	(193,269)	566,885
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 4,846,823	\$ 6,482,955	\$ 7,444,151	\$ (961,196)	\$ 5,036,897

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 988,016	\$ 3,203,634	\$ 1,893,556	\$ 1,310,078	\$ 1,048,172
CalState TEACH	-	2,094,587	1,126,029	968,558	-
Counselor Education & Rehabilitation	1,280,140	1,973,498	2,208,600	(235,102)	1,560,289
Curriculum & Instruction (CI)	1,774,078	2,494,171	2,587,282	(93,111)	2,242,111
Doctoral Program in Educational Leadership	575,000	1,623,776	809,924	813,852	575,000
Educational Leadership	1,014,972	1,587,672	1,712,294	(124,622)	880,076
Education/Human Development	130,000	130,000	128,034	1,966	140,000
Liberal Studies	128,860	204,575	193,879	10,696	125,450
Literacy, Early, Bilingual, & Special Education	1,486,380	2,271,377	2,395,908	(124,531)	204,528
Student Teacher - Multiple Subject	-	-	-	-	1,356,577
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,377,446	\$ 15,583,290	\$ 13,055,506	\$ 2,527,784	\$ 8,132,203
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 205,145	\$ 972,533	\$ 897,907	\$ 74,626	\$ 492,497
Civil and Geomatics Engineering	1,062,490	1,463,713	1,511,576	(47,863)	1,132,161
Construction Management Program	374,857	494,965	548,070	(53,105)	473,177
Electrical and Computer Engineering	1,004,556	1,311,974	1,513,844	(201,870)	957,268
Mechanical Engineering	843,876	1,025,718	1,254,911	(229,193)	853,550
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,490,924	\$ 5,268,903	\$ 5,726,308	\$ (457,405)	\$ 3,908,653
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 592,357	\$ 831,969	\$ 831,095	\$ 874	\$ 606,801
Academic Development	-	7,413	-	7,413	-
Academic Resources	-	-	68	(68)	80,792
Academic Senate	55,000	86,465	73,148	13,317	55,528
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	6,792	95,783	1,625	94,158	-
Dean of Undergraduate Studies	499,245	806,955	758,696	48,259	364,560
Division of Graduate Studies	493,779	951,115	924,003	27,112	600,471
Early Assessment Program	-	459,717	107,109	352,608	-
Faculty Affairs	342,704	530,875	551,365	(20,490)	354,761

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
Graduate Recruitment & Retention	250,000	404,891	25,373	379,518	-
International Student Services and Programs	-	-	-	-	552,452
Jan & Bud Richter Center for Community Engagement & Service Learning	172,826	452,917	422,742	30,175	195,881
Lyles Center for Innovation & Entrepreneurship	-	365,591	257,593	107,998	-
Office of Community & Economics Development (OCED)	-	375,669	357,248	18,421	-
Office of Institutional Effectiveness	334,397	554,780	555,952	(1,172)	351,857
Office of Research and Sponsored Programs	451,908	1,092,474	805,068	287,406	474,526
Programs for Children	311,560	404,875	353,122	51,753	315,317
Provost and Vice President for Academic Affairs (PVPAA) Resources	2,888,845	7,901,728	655,143	7,246,585	3,330,527
Smittcamp Family Honors College	272,460	613,989	278,616	335,373	275,746
TOTAL OFFICE OF THE PROVOST	\$ 6,671,873	\$ 15,937,206	\$ 6,957,966	\$ 8,979,240	\$ 7,559,219
TOTAL INSTRUCTION	\$ 71,001,632	\$ 129,472,112	\$ 112,444,373	\$ 17,027,739	\$ 74,351,718

ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,368,251	\$ 2,208,259	\$ 1,999,367	\$ 208,892	\$ 1,376,759
Agricultural Research Institute (ARI)	-	(129)	501	(630)	-
California Agricultural Technology Institute (CATI)	309,613	985,307	369,888	615,419	272,752
California Water Institute (CWI)	-	(45,046)	1,107	(46,153)	-
Center for Agricultural Business (CAB)	259,302	684,144	208,303	475,841	305,706
Center for Irrigation Technology (CIT)	351,051	593,050	474,430	118,620	350,444
CSUF/COS Center Visalia	69,750	118,301	87,900	30,401	70,386
Division of Continuing & Global Education	-	59,294	63,780	(4,486)	-
Interdisciplinary Spatial Information Systems (ISIS)	-	4,809	-	4,809	-
International Experiences	-	28,818	4,336	24,482	-
Library: Administration	4,673,604	6,938,596	6,197,023	741,573	4,827,149
Viticulture & Enology Research Center (VERC)	163,953	266,093	184,301	81,792	165,129
TOTAL ACADEMIC SUPPORT	\$ 7,195,524	\$ 11,841,496	\$ 9,590,936	\$ 2,250,560	\$ 7,368,325
TOTAL ACADEMIC AFFAIRS	\$ 78,197,156	\$ 141,313,608	\$ 122,035,309	\$ 19,278,299	\$ 81,720,043

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