ACADEMIC AFFAIRS 2019-20 BUDGET SUMMARY 2018-19 2019-20 Initial Final Actual Carry Initial **Budget Budget*** Forward **Budget** Expenditures** SCHOOL/DEPARTMENT INSTRUCTION **COLLEGE OF ARTS AND HUMANITIES** Office of the Dean 1,669,900 | \$ (4,976,129) 1,212,166 (2,488,462) \$ (3,306,230) \$ Armenian Studies Program 204,809 304,607 315,908 (11,301)143.040 Art and Design 2.974.233 4.457.021 4.617.571 (160,550)2.885.076 Bulldog Marching Band 116,600 432,219 437,535 (5,316)106,809 1,738,084 Communication 2,216,536 3,307,707 3,268,474 39,233 3.855.140 6.064.932 5.859.669 205.264 3.344.706 Enalish Linguistics 1,557,293 2,391,713 2,430,237 (38,524)1,415,245 Mass Communication and Journalism 1,430,231 2,223,053 2,004,148 218,905 1,426,985 3,262,123 (72,717)Modern and Classical Languages and Literatures 2,098,680 3,189,407 2,024,616 Music 2.610.049 3.608.939 4.058.506 (449.567)2.548.158 Philosophy 1.720.925 1,745,952 (25,027)1,185,985 1,131,700 Student Writing Skills 141,025 128,926 Theatre Arts 1.887.137 2.824.739 2.939.613 (114,874)1,807,035 CSU Summer Arts 34,580 34,800 (220)17,734,971 \$ 32,644,435 \$ (5,390,823) TOTAL COLLEGE OF ARTS AND HUMANITIES 27,253,613 \$ 19,966,831 **COLLEGE OF HEALTH AND HUMAN SERVICES** Office of the Dean 1,908,398 | \$ 3,435,009 | \$ 2,064,745 | \$ 1,370,264 1,589,987 Communicative Disorders and Deaf Studies 1.480.311 2.515.304 2.473.620 41.684 1,600,547 1.994.719 3.428.739 3.793.552 (364.813) 2.318.538 Kinesioloav Physical Therapy 800 2,403,793 2,148,707 255,086 Public Health 1,663,335 2,699,199 2,669,652 29,548 1,816,424 9,285 Recreation Administration 639,705 1,193,047 1,183,762 768,809 School of Nursing 1,908,255 3,815,197 3,588,157 227,039 2,140,330 Social Work Education/Gerontology Program 1,539,534 2,809,867 3,122,501 1,930,595 (312,634)TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES 22,300,155 | \$ 21,044,696 | \$ 1,255,459 \$ 11,135,057 12,165,230

^{*} Final Budget includes Prior Year Carry Forward and Benefits.

^{**}Actual Expenditures include Benefits.

ACADEMIC AFFAIRS 2019-20 BUDGET SUMMARY 2019-20 2018-19 Initial Final Actual Carry Initial **Budget Budget*** Forward **Budget** SCHOOL/DEPARTMENT Expenditures** INSTRUCTION **COLLEGE OF SCIENCE AND MATHEMATICS** Office of the Dean (764,570) \$ (463,748) | \$ 2,747,553 | \$ (3,211,301) 1.711.804 Biology 2.986.745 4.448.962 4.532.002 (83.040) 2.643.790 Chemistry 2,218,910 3,632,386 3,970,041 (337,655)2,224,809 Computer Science 944,932 1,471,894 1,455,405 16,489 879,215 Earth and Environmental Sciences 1.344.156 2.103.625 2.153.980 (50,356)1,215,275 Louis Stokes Alliance for Minority Partnership (1.190)595 (1.785)CSM Advising & Resources Center 382,510 Mathematics 2,497,536 4,093,984 4,338,513 (244,528)2,208,625 **Physics** 1.665.594 2.559.993 2.534.019 25,975 1,403,318 Psychology 2,834,171 4,370,748 4,453,948 (83,200)2,607,143 10,000 Science & Mathematics Education Center 18,048 18,051 11,478 6,574 TOTAL COLLEGE OF SCIENCE AND MATHEMATICS 13,745,522 \$ 22.234.705 26,197,532 \$ (3,962,827) \$ 15,286,489 COLLEGE OF SOCIAL SCIENCES Office of the Dean 499.741 | \$ 1,054,906 | \$ 1.039.256 | \$ 15,651 558,057 African & Amer Studies Program (26,908)263.981 415.254 442.161 280.141 Anthropology 982,221 1,692,618 (227,202)938,894 1,465,416 Center for UnderRep Faculty Chicano and Latin American Studies 663,673 1,074,753 1,309,040 (234,288)841.130 Criminology 2,398,383 3,426,315 3,617,567 (191,252)2,143,071 Advising Center COSS 725,413 485,310 240,103 274,308 Geography 712.254 1.206.777 1.292.644 (85.868)789.314 1.725.913 2.675.796 2.746.232 (70.436) 1.872.109 History Political Science 1,078,964 1,615,533 1,945,776 (330,243)1,236,275 Sociology 971,275 1,637,186 2,044,320 (407, 135)1,289,216 **CVIRHS** 80,221 80,221 Instit for Public Anthropology Super Center 18,099 18,099 International Education Prog 118,157 33,071 85,086 City & Regional Planning 142.376 28.223 114.153 Women's Studies Program 523,176 843,707 1,054,563 (210.856)635,455 TOTAL COLLEGE OF SOCIAL SCIENCES 9.819.581 \$ 16.499.908 \$ 17,730,782 \$ (1,230,874) 10,857,970

^{*} Final Budget includes Prior Year Carry Forward and Benefits.

^{**}Actual Expenditures include Benefits.

ACADEMIC AFFAIRS 2019-20 BUDGET SUMMARY 2018-19 2019-20 Initial Final Actual Carry Initial **Budget** Budget* Forward **Budget** Expenditures** SCHOOL/DEPARTMENT **INSTRUCTION CRAIG SCHOOL OF BUSINESS** Office of the Dean (770,365) \$ 484,519 \$ 904,671 | \$ (420, 152)851,418 1.357.578 2.012.765 1.990.264 22.502 1.231.724 Accountancy Aerospace Studies, Air Force, ROTC 45,405 77,257 77,689 (432)42,799 Business Graduate Program 74,112 89,471 38,352 51,119 36,690 **Economics** 915,512 1,392,218 1,330,455 61,763 866,274 Finance and Business Law 2.136.652 3.117.612 2.986.024 131.588 1.852.787 Information Systems and Decision Sciences 1,387,092 2,002,420 1,981,996 20,424 1,438,444 Management 1,805,286 2,831,462 2,763,942 67,520 1,535,806 Marketing and E-Business 1,364,698 1,962,768 1,929,616 33,152 1,244,703 Military Science, Army, ROTC 55,495 94,369 93,113 1,256 58,101 University Business Center 130,870 91,125 39,744 **TOTAL CRAIG SCHOOL OF BUSINESS** 8.371.465 \$ 14.195.730 14.187.246 \$ 8,484 9,158,746 JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY Office of the Dean 749,649 \$ 449,262 1,864,299 \$ 1.415.037 | \$ 1.184.404 Agricultural Business 819,428 1,285,616 1,277,887 7,729 844,452 Animal Sciences and Ag. Education 1,346,172 2,488,378 2,484,200 4,178 1,434,281 Dept of Child and Family Science 701.747 1.185.963 1.193.266 (7,303)773,293 Food Science and Nutrition 695,680 1.250.119 1,274,877 (24,758)781.740 (2,377) Industrial Technology 754,497 1,149,003 1,151,381 767,881 Plant Science 936,662 1,592,217 1,681,447 (89,230)1,029,788 Viticulture and Enology 453,444 834,576 858,987 (24,412)564,789 TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY \$ \$ 11.650.170 \$ 11.337.082 313.088 \$ 6.457.279 7.380.628

^{*} Final Budget includes Prior Year Carry Forward and Benefits.

^{**}Actual Expenditures include Benefits.

CalState TEACH Counseling & Special Education 1,339,094 1,794,511 2,332 1632,783 Counseling & Special Education 1,339,094 1,794,511 3,277,012 (1,482,501) Curriculum & Instruction 1,561,872 1,737,123 3,403,997 (1,666,874) Doctoral Program in Educational Leadership 427,256 2,631,176 1,642,797 988,379 Education/Human Development 80,000 102,090 72,026 30,064 102,090 72,026 30,064 102,090 102,090 72,026 30,064 102,090 102,0			ACADEMIC A	FF	AIRS						
Initial Budget Final Budget Expenditures** Carry Expenditures** Forward Budget Expenditures** Forward Budget Expenditures** Forward Budget Budget Expenditures** Forward Budget Budget Expenditures** Forward Budget Forward		2019	-20 BUDGET	·Sl	JMMARY						
INSTRUCTION REMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT											
State School State School State St	SCHOOL/DEPARTMENT					Ex					
Office of the Dean	INSTRUCTION						-				
CalState TEACH Counseling & Special Education 1,339,094 1,794,511 2,332 1632,783 Counseling & Special Education 1,339,094 1,794,511 3,277,012 (1,482,501) Curriculum & Instruction 1,561,872 1,737,123 3,403,997 (1,666,874) Doctoral Program in Educational Leadership 427,256 2,631,176 1,642,797 988,379 Education/Human Development 80,000 102,090 72,026 30,064 102,090 72,026 30,064 102,090 102,090 72,026 30,064 102,090 102,0	KREMEN SCHOOL OF EDUCATION AND HUMAN DEV	ELOP	MENT								
Counseling & Special Education		\$	1,103,095	\$	480,035	\$	1,238,947	\$	(758,913)	\$	919,168
Curriculum & Instruction	CalState TEACH		-		655,115		22,332		632,783		-
Doctoral Program in Educational Leadership 427,256 2,631,176 1,642,797 988,379 Educational Leadership 1,240,620 2,373,001 1,347,079 1,025,922 1,181,232 Education/Human Development 80,000 102,090 72,026 30,064 80,000 Liberal Studies 630,478 1,203,351 1,077,493 125,858 675,124 1,181,233 1,077,493 125,858 1,181,233 1,077,493 125,858 1,181,233 1,077,493 125,858 1,181,233 1,077,493 125,858 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,233 1,181,234 1,	Counseling & Special Education		1,339,094		1,794,511		3,277,012		(1,482,501)		1,540,250
Educational Leadership			1,561,872		1,737,123		3,403,997		(1,666,874)		1,706,898
Educational Leadership	Doctoral Program in Educational Leadership		427,256		2,631,176		1,642,797		988,379		527,439
Liberal Studies Literacy, Early, Bilingual, & Special Education 2,111,130 3,080,308 3,431,739 3,085,431 2,239,095 TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV. \$ 8,790,269 \$ 14,566,406 \$ 15,948,237 \$ (1,381,831) LYLES COLLEGE OF ENGINEERING Office of the Dean Office of the Dean Office of the Dean Civil and Geomatics Engineering 1,836,604 2,479,606 2,577,187 Office of the Dean Office of the Dean Section 1,596,935 Literacy, Early, Bilingual, & Special Education 2,111,130 3,080,308 3,431,739 3,44,816 74,882 296,724 \$ 9,165,932 \$ 9,165,932 \$ 1,113,945 2,134,237 \$ 1,614,408 \$ 1,053,879 2,77,187 3,781 3,781 3,781 3,781 4,113,945 3,781 4,113,945 3,781 4,113,945 4,113,			1,240,620		2,373,001		1,347,079		1,025,922		1,181,234
Literacy, Early, Bilingual, & Special Education 2,111,130 3,080,308 3,431,739 (351,431) 2,239,095 3tudent Teacher - Multiple Subject 296,724 509,698 434,816 74,882 296,724 296,724 509,698 434,816 74,882 296,724 296,724 509,698 434,816 74,882 296,724	Education/Human Development		80,000		102,090		72,026		30,064		80,000
Student Teacher - Multiple Subject 296,724 509,698 434,816 74,882 296,724 \$ 296,724 \$ 209,724 \$	Liberal Studies		630,478		1,203,351		1,077,493		125,858		675,124
Section Process Proc	Literacy, Early, Bilingual, & Special Education		2,111,130		3,080,308		3,431,739		(351,431)		2,239,095
Construction Management Program \$606,926 \$2,668,287 \$1,614,408 \$1,053,879 \$2,134,234 \$1,000,622 \$2,648,678 \$2,668,287 \$1,614,408 \$1,053,879 \$1,113,945 \$2,134,234 \$2,000,622 \$2,48,678 \$2,134,234 \$2,000,622 \$2,48,678 \$2,134,234 \$2,000,622 \$2,48,678 \$2,134,234 \$2,000,622 \$2,248,678 \$2,134,234 \$2,000,622 \$2,248,678 \$2,173,267 \$2,383,779 \$2,10,512 \$1,710,135 \$2,173,267 \$2,383,779 \$2,10,512 \$1,710,135 \$2,173,267 \$2,383,779 \$2,10,512 \$1,710,135 \$2,173,267 \$2,383,779 \$2,10,512 \$1,710,135 \$2,173,267 \$2,383,779 \$2,10,512 \$1,710,135 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,383,779 \$2,173,267 \$2,383,779 \$2,173,267 \$2,383,779 \$2,283,779 \$2,173,267 \$2,383,779 \$2,28	Student Teacher - Multiple Subject		296,724		509,698		434,816		74,882		296,724
Office of the Dean \$ 606,926 \$ 2,668,287 \$ 1,614,408 \$ 1,053,879 Civil and Geomatics Engineering 1,836,604 2,479,606 2,577,187 (97,581) (97,581) (21,342,234) (248,678) (2	TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DE	V. \$	8,790,269	\$	14,566,406	\$	15,948,237	\$	(1,381,831)	\$	9,165,932
Civil and Geomatics Engineering 1,836,604 2,479,606 2,577,187 (97,581) Construction Management Program 551,348 651,944 900,622 (248,678) Electrical and Computer Engineering 1,596,935 2,173,267 2,383,779 (210,512) Mechanical Engineering 1,287,615 1,306,284 2,068,270 (761,986) TOTAL LYLES COLLEGE OF ENGINEERING \$ 5,879,428 \$ 9,279,388 \$ 9,544,266 \$ (264,878) OFFICE OF THE PROVOST Office Of The Provost \$ 777,370 \$ 1,296,934 \$ 1,296,692 \$ 242 University Lecture Series - - - - Academic Resources 90,713 124,533 116,937 7,595 124,572 Testing Center 86,984 144,076 157,592 (13,516) 163,444 Academic Senate 58,974 92,703 82,926 9,777 60,743 Faculty Center - - - - - - Dean of Undergraduate Studies 470,402 787,734 </td <td>LYLES COLLEGE OF ENGINEERING</td> <td></td>	LYLES COLLEGE OF ENGINEERING										
Construction Management Program 551,348 651,944 900,622 (248,678) 683,851	Office of the Dean	\$	606,926	\$	2,668,287	\$	1,614,408	\$	1,053,879	\$	1,113,949
Construction Management Program 551,348 651,944 900,622 (248,678) 683,851	Civil and Geomatics Engineering		1,836,604		2,479,606		2,577,187		(97,581)		2,134,234
Electrical and Computer Engineering 1,596,935 2,173,267 2,383,779 (210,512) 1,710,135 1,287,615 1,306,284 2,068,270 (761,986) 1,396,610 1,	Construction Management Program		551,348		651,944				(248,678)		683,851
TOTAL LYLES COLLEGE OF ENGINEERING \$ 5,879,428 \$ 9,279,388 \$ 9,544,266 \$ (264,878) \$ 7,038,779			1,596,935		2,173,267				(210,512)		1,710,135
OFFICE OF THE PROVOST Office Of The Provost \$ 777,370 \$ 1,296,934 \$ 1,296,692 \$ 242 \$ 880,799 University Lecture Series -	Mechanical Engineering		1,287,615		1,306,284		2,068,270		(761,986)		1,396,610
Office Of The Provost \$ 777,370 \$ 1,296,934 \$ 1,296,692 \$ 242 \$ 880,799 University Lecture Series -	TOTAL LYLES COLLEGE OF ENGINEERING	\$	5,879,428	\$	9,279,388	\$	9,544,266	\$	(264,878)	\$	7,038,779
Office Of The Provost \$ 777,370 \$ 1,296,934 \$ 1,296,692 \$ 242 \$ 880,799 University Lecture Series -	OFFICE OF THE PROVOST										
University Lecture Series - <td></td> <td>1 \$</td> <td>777.370</td> <td>\$</td> <td>1.296.934</td> <td>\$</td> <td>1.296.692</td> <td>\$</td> <td>242</td> <td>\$</td> <td>880,799</td>		1 \$	777.370	\$	1.296.934	\$	1.296.692	\$	242	\$	880,799
Academic Resources 90,713 124,533 116,937 7,595 Testing Center 86,984 144,076 157,592 (13,516) Academic Senate 58,974 92,703 82,926 9,777 Faculty Center - - - - Dean of Undergraduate Studies 470,402 787,734 766,894 20,839 Graduate Program - 119,468 - 119,468 Early Assessment Program - 24,329 84,436 (60,107)		<u> </u>	-	_	-	_	-	_	-	 	-
Testing Center 86,984 144,076 157,592 (13,516) 163,444 Academic Senate 58,974 92,703 82,926 9,777 60,743 Faculty Center - - - - - - - 563,780 Dean of Undergraduate Studies 470,402 787,734 766,894 20,839 563,780 Graduate Program - 119,468 - 119,468 995,067 Early Assessment Program - 24,329 84,436 (60,107) -	I		90.713		124.533		116.937		7.595		124.572
Academic Senate 58,974 92,703 82,926 9,777 Faculty Center - - - - Dean of Undergraduate Studies 470,402 787,734 766,894 20,839 Graduate Program - 119,468 - 119,468 Early Assessment Program - 24,329 84,436 (60,107)											
Faculty Center -											60,743
Dean of Undergraduate Studies 470,402 787,734 766,894 20,839 563,780 Graduate Program - 119,468 - 119,468 995,067 Early Assessment Program - 24,329 84,436 (60,107) 60,107							- ,		-		
Graduate Program - 119,468 - 119,468 995,067 Early Assessment Program - 24,329 84,436 (60,107) -			470,402		787,734		766,894		20,839		563.780
Early Assessment Program - 24,329 84,436 (60,107)			-, -				-				
Academic Personnel 630.861 1.015.198 1.012.404 2.794 793.534			_				84,436				-
	Academic Personnel		630,861		1,015,198		1,012,404		2,794		793,534

^{*} Final Budget includes Prior Year Carry Forward and Benefits. **Actual Expenditures include Benefits.

		ACADEMIC A	IFFAIRS			
	2019	-20 BUDGET	SUMMARY			
			2018	3-19		2019-20
SCHOOL/DEPARTMENT		Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
ISTRUCTION						
OFFICE OF THE PROVOST (Continued)						
International Student Services and Programs		393,558	761,744	683,663	78,081	451,32°
Jan & Bud Richter Center for Community Engagement &		294,876	586,332	566,518	19,814	314,21
Lyles Center for Innovation & Entrepreneurship		-	351,872	285,684	66,188	
Office of Community & Economics Development		-	188,844	192,931	(4,087)	
Office of Institutional Effectiveness		499,803	1,030,593	867,311	163,282	737,72
Office of Research and Sponsored Programs		512,553	871,873	851,618	20,255	549,86
Programs for Children		315,317	491,636	443,159	48,477	315,31
PVPAA Resources		8,071,651	4,455,881	874,350	3,581,532	7,408,54
Center for Faculty Excellence		643,138	1,477,889	1,113,160	364,728	901,60
Smittcamp Family Honors College		-	496,401	196,559	299,841	
TOTAL OFFICE OF THE PROVOST	\$	12,846,200	\$ 14,318,039	\$ 9,592,836	\$ 4,725,204	\$ 14,260,53
TOTAL INSTRUCTION	\$	94,779,772	\$ 152,298,114	\$ 158,227,112	\$ (5,928,998)	\$ 105,281,139
CADEMIC SUPPORT						
Agricultural Operations	\$	1,382,105	\$ 2,428,427	\$ 2,358,381	\$ 70,046	\$ 1,382,10
Agricultural Research Institute		-				
California Agricultural Technology Institute	11		-	_	-	
Todinorria Agriculturar recrinology montate		281,028	706,324	453,904	252,420	225,34
Water Institute		281,028 326,475	706,324 370,759		252,420 78,857	
Water Institute				453,904 291,902 264,329		427,19
Water Institute Institute for Food and Agriculture		326,475 219,000	370,759	291,902 264,329	78,857	427,19 219,00
Water Institute		326,475	370,759 375,144	291,902	78,857 110,816 110,380	427,19 219,00 356,93
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus		326,475 219,000 431,931	370,759 375,144 694,199	291,902 264,329 583,820	78,857 110,816	427,19 219,00 356,93
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus Division of Continuing & Global Education		326,475 219,000 431,931	370,759 375,144 694,199 116,695	291,902 264,329 583,820 121,552	78,857 110,816 110,380 (4,857)	427,19 219,00 356,93
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus		326,475 219,000 431,931	370,759 375,144 694,199 116,695	291,902 264,329 583,820 121,552 93	78,857 110,816 110,380 (4,857)	427,19 219,00 356,93
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus Division of Continuing & Global Education Interdisciplinary Spatial Information Systems (ISIS)		326,475 219,000 431,931	370,759 375,144 694,199 116,695 175	291,902 264,329 583,820 121,552 93	78,857 110,816 110,380 (4,857) 82	427,19 219,00 356,93
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus Division of Continuing & Global Education Interdisciplinary Spatial Information Systems (ISIS) International Experiences/Programs		326,475 219,000 431,931 79,282	370,759 375,144 694,199 116,695 175 (27,323)	291,902 264,329 583,820 121,552 93 - 14,864 1,357,800	78,857 110,816 110,380 (4,857) 82 - (42,187) 175,164 363,754	427,19 219,00 356,93 243,43
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus Division of Continuing & Global Education Interdisciplinary Spatial Information Systems (ISIS) International Experiences/Programs Graduate Studies Office		326,475 219,000 431,931 79,282 - - - 822,421	370,759 375,144 694,199 116,695 175 - (27,323) 1,532,964	291,902 264,329 583,820 121,552 93 - 14,864	78,857 110,816 110,380 (4,857) 82 - (42,187) 175,164	427,19 219,00 356,93 243,43
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus Division of Continuing & Global Education Interdisciplinary Spatial Information Systems (ISIS) International Experiences/Programs Graduate Studies Office Library: Administration	\$	326,475 219,000 431,931 79,282 - - 822,421 5,464,538	370,759 375,144 694,199 116,695 175 (27,323) 1,532,964 8,062,655 363,081	291,902 264,329 583,820 121,552 93 - 14,864 1,357,800 7,698,901	78,857 110,816 110,380 (4,857) 82 - (42,187) 175,164 363,754	\$ 225,34 427,19 219,00 356,93 243,43 5,271,54 297,00 8,422,55
Water Institute Institute for Food and Agriculture Center for Irrigation Technology Fresno State Visalia Campus Division of Continuing & Global Education Interdisciplinary Spatial Information Systems (ISIS) International Experiences/Programs Graduate Studies Office Library: Administration Viticulture & Enology Research Center	\$	326,475 219,000 431,931 79,282 - - - 822,421 5,464,538 166,320	370,759 375,144 694,199 116,695 175 (27,323) 1,532,964 8,062,655 363,081	291,902 264,329 583,820 121,552 93 - 14,864 1,357,800 7,698,901 263,912	78,857 110,816 110,380 (4,857) 82 - (42,187) 175,164 363,754 99,168	\$ 427,19 219,00 356,93 243,43 5,271,54 297,00

^{*} Final Budget includes Prior Year Carry Forward and Benefits. **Actual Expenditures include Benefits.