

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2019-20 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2018-19				2019-20
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ARTS AND HUMANITIES					
Office of the Dean	\$ (2,488,462)	\$ (3,306,230)	\$ 1,669,900	\$ (4,976,129)	\$ 1,212,166
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
Communication	2,216,536	3,307,707	3,268,474	39,233	1,738,084
English	3,855,140	6,064,932	5,859,669	205,264	3,344,706
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
Modern and Classical Languages and Literatures	2,098,680	3,189,407	3,262,123	(72,717)	2,024,616
Music	2,610,049	3,608,939	4,058,506	(449,567)	2,548,158
Philosophy	1,131,700	1,720,925	1,745,952	(25,027)	1,185,985
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)	-
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 17,734,971	\$ 27,253,613	\$ 32,644,435	\$ (5,390,823)	\$ 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
Kinesiology	1,994,719	3,428,739	3,793,552	(364,813)	2,318,538
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
Recreation Administration	639,705	1,193,047	1,183,762	9,285	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	(312,634)	1,930,595
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 11,135,057	\$ 22,300,155	\$ 21,044,696	\$ 1,255,459	\$ 12,165,230

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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
Science & Mathematics Education Center	18,048	18,051	11,478	6,574	10,000
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	263,981	415,254	442,161	(26,908)	280,141
Anthropology	982,221	1,465,416	1,692,618	(227,202)	938,894
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
History	1,725,913	2,675,796	2,746,232	(70,436)	1,872,109
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

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ (770,365)	\$ 484,519	\$ 904,671	\$ (420,152)	\$ 851,418
Accountancy	1,357,578	2,012,765	1,990,264	22,502	1,231,724
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	\$ 1,864,299	\$ 1,415,037	\$ 449,262	\$ 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
Industrial Technology	754,497	1,149,003	1,151,381	(2,377)	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	\$ 6,457,279	\$ 11,650,170	\$ 11,337,082	\$ 313,088	\$ 7,380,628

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 1,103,095	\$ 480,035	\$ 1,238,947	\$ (758,913)	\$ 919,168
CalState TEACH	-	655,115	22,332	632,783	-
Counseling & Special Education	1,339,094	1,794,511	3,277,012	(1,482,501)	1,540,250
Curriculum & Instruction	1,561,872	1,737,123	3,403,997	(1,666,874)	1,706,898
Doctoral Program in Educational Leadership	427,256	2,631,176	1,642,797	988,379	527,439
Educational Leadership	1,240,620	2,373,001	1,347,079	1,025,922	1,181,234
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
Literacy, Early, Bilingual, & Special Education	2,111,130	3,080,308	3,431,739	(351,431)	2,239,095
Student Teacher - Multiple Subject	296,724	509,698	434,816	74,882	296,724
TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.	\$ 8,790,269	\$ 14,566,406	\$ 15,948,237	\$ (1,381,831)	\$ 9,165,932
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 606,926	\$ 2,668,287	\$ 1,614,408	\$ 1,053,879	\$ 1,113,949
Civil and Geomatics Engineering	1,836,604	2,479,606	2,577,187	(97,581)	2,134,234
Construction Management Program	551,348	651,944	900,622	(248,678)	683,851
Electrical and Computer Engineering	1,596,935	2,173,267	2,383,779	(210,512)	1,710,135
Mechanical Engineering	1,287,615	1,306,284	2,068,270	(761,986)	1,396,610
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 5,879,428	\$ 9,279,388	\$ 9,544,266	\$ (264,878)	\$ 7,038,779
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 777,370	\$ 1,296,934	\$ 1,296,692	\$ 242	\$ 880,799
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	766,894	20,839	563,780
Graduate Program	-	119,468	-	119,468	995,067
Early Assessment Program	-	24,329	84,436	(60,107)	-
Academic Personnel	630,861	1,015,198	1,012,404	2,794	793,534

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
International Student Services and Programs	393,558	761,744	683,663	78,081	451,321
Jan & Bud Richter Center for Community Engagement &	294,876	586,332	566,518	19,814	314,215
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	737,726
Office of Research and Sponsored Programs	512,553	871,873	851,618	20,255	549,868
Programs for Children	315,317	491,636	443,159	48,477	315,317
PVPAA Resources	8,071,651	4,455,881	874,350	3,581,532	7,408,541
Center for Faculty Excellence	643,138	1,477,889	1,113,160	364,728	901,607
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	\$ 14,260,534
TOTAL INSTRUCTION	\$ 94,779,772	\$ 152,298,114	\$ 158,227,112	\$ (5,928,998)	\$ 105,281,139
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,382,105	\$ 2,428,427	\$ 2,358,381	\$ 70,046	\$ 1,382,105
Agricultural Research Institute	-	-	-	-	-
California Agricultural Technology Institute	281,028	706,324	453,904	252,420	225,349
Water Institute	326,475	370,759	291,902	78,857	427,195
Institute for Food and Agriculture	219,000	375,144	264,329	110,816	219,000
Center for Irrigation Technology	431,931	694,199	583,820	110,380	356,931
Fresno State Visalia Campus	79,282	116,695	121,552	(4,857)	243,432
Division of Continuing & Global Education	-	175	93	82	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-
International Experiences/Programs	-	(27,323)	14,864	(42,187)	-
Graduate Studies Office	822,421	1,532,964	1,357,800	175,164	-
Library: Administration	5,464,538	8,062,655	7,698,901	363,754	5,271,547
Viticulture & Enology Research Center	166,320	363,081	263,912	99,168	297,000
TOTAL ACADEMIC SUPPORT	\$ 9,173,100	\$ 14,623,100	\$ 13,409,457	\$ 1,213,643	\$ 8,422,559
TOTAL ACADEMIC AFFAIRS	\$ 103,952,872	\$ 166,921,214	\$ 171,636,569	\$ (4,715,355)	\$ 113,703,698

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