

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2021-22 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2020-21				2021-22
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ARTS AND HUMANITIES					
Office of the Dean	\$ 1,210,793	\$ 1,749,483	\$ 1,253,578	\$ 495,905	\$ 1,341,997
Armenian Studies Program	138,044	196,544	180,233	16,311	167,608
Art and Design	2,876,973	4,571,223	4,710,482	(139,259)	2,693,679
Bulldog Marching Band	67,327	113,220	62,823	50,397	61,511
Communication	1,830,515	3,039,920	3,229,137	(189,217)	1,643,662
English	3,270,020	5,151,522	5,271,091	(119,569)	3,276,093
Linguistics	1,478,301	2,279,403	2,285,692	(6,289)	1,413,086
Mass Communication and Journalism	1,358,459	2,110,363	2,122,195	(11,832)	1,296,556
Modern and Classical Languages and Literatures	2,019,222	3,215,640	3,530,447	(314,806)	1,857,089
Music	2,688,114	4,127,751	4,204,044	(76,294)	2,540,512
Philosophy	1,154,421	1,759,583	1,721,041	38,543	998,246
Student Writing Skills	125,871	125,871	-	125,871	125,871
Theatre Arts	1,743,754	2,631,290	2,582,911	48,379	1,525,596
CSU Summer Arts	-	35,116	35,000	116	-
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 19,961,814	\$ 31,106,928	\$ 31,188,674	\$ (81,745)	\$ 18,941,506
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,208,332	\$ 1,975,991	\$ 1,965,696	\$ 10,295	\$ 1,501,311
Communicative Disorders and Deaf Studies	1,484,417	2,321,010	2,278,958	42,052	1,231,303
Public Health	1,756,656	2,596,151	2,550,155	45,996	1,590,776
School of Nursing	1,939,837	3,117,426	3,168,155	(50,730)	1,846,194
Kinesiology	2,242,337	3,428,866	3,401,164	27,702	1,949,455
Physical Therapy	-	2,368,559	2,019,134	349,425	-
Social Work Education/Gerontology Program	2,083,418	3,204,205	3,407,420	(203,215)	2,078,609
Recreation Admin and Leisure Study Program	893,437	1,402,296	1,372,166	30,131	856,394
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 11,608,434	\$ 20,414,502	\$ 20,162,847	\$ 251,656	\$ 11,054,042

* Final Budget includes Prior Year Carry Forward and Benefits.

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SCHOOL/DEPARTMENT	2020-21				2021-22
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INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Science & Mathematics Education Center	\$ 2,800	\$ 2,800	\$ 4,464	\$ (1,664)	\$ 2,500
Dept of Computer Science	943,285	1,460,775	1,484,631	(23,856)	1,001,005
Office of the Dean	1,081,647	1,534,040	1,625,863	(91,823)	829,313
Biology	2,716,434	4,270,193	4,338,041	(67,848)	2,797,625
Chemistry & Biochemistry	2,302,750	3,969,584	4,267,455	(297,871)	2,461,182
Earth & Environmental Sciences	1,234,185	2,053,254	2,239,950	(186,695)	1,346,325
Mathematics	2,151,554	3,716,694	4,180,963	(464,269)	2,532,966
Physics	1,501,787	2,417,572	2,557,288	(139,717)	1,474,910
Psychology	2,982,049	4,666,914	4,876,563	(209,648)	3,084,025
Louis Stokes Alliance for Minority Participation	41,679	92,054	69,574	22,480	30,964
CSM Advising & Resources Center	327,567	506,951	583,008	(76,056)	278,072
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 15,285,737	\$ 24,690,832	\$ 26,227,799	\$ (1,536,967)	\$ 15,838,887
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 543,426	\$ 840,745	\$ 872,364	\$ (31,619)	\$ 789,606
Anthropology	1,234,789	1,964,220	1,960,284	3,935	1,001,348
Criminology	2,080,686	3,827,512	3,873,684	(46,171)	2,231,550
African Studies Program	300,907	457,249	479,457	(22,208)	233,333
Dept of Geography-C&RP	854,601	1,352,871	1,388,509	(35,639)	752,934
History	1,783,210	2,781,801	2,808,907	(27,105)	1,490,389
Chicano & Latin American Studies	788,013	1,270,168	1,270,538	(370)	750,595
Political Science	1,185,344	1,858,490	1,870,698	(12,209)	1,303,616
Sociology	1,355,799	2,187,484	2,244,143	(56,659)	1,184,815
Women's Gender & Sexuality Studies	603,983	904,403	899,021	5,381	667,584
Advising Center COSS	257,772	442,776	433,615	9,161	290,542
Dept of Child & Family Science	849,235	1,291,566	1,275,860	15,706	838,593
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 11,837,765	\$ 19,179,284	\$ 19,377,079	\$ (197,796)	\$ 11,534,905

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ 990,645	\$ 1,402,174	\$ 1,573,102	\$ (170,928)	\$ 919,332
Accountancy	1,361,946	2,015,225	2,011,465	3,760	1,268,517
Finance and Business Law	1,864,362	2,730,193	2,717,605	12,588	1,589,093
Info Sys & Decision Sciences	1,435,886	2,194,046	2,269,436	(75,390)	1,469,654
Management	2,069,782	3,128,071	2,916,291	211,780	1,868,121
Aerospace Studies	50,450	76,745	76,710	35	48,936
Military Science, Army, ROTC	50,450	86,235	77,945	8,290	55,140
Marketing and E-Business	1,253,809	1,851,439	1,851,418	21	1,171,317
University Business Center	-	50,000	1,877	48,123	-
Business Graduate Program	35,152	60,138	54,763	5,375	37,518
Economics	771,744	1,191,583	1,202,916	(11,333)	755,537
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 9,884,226	\$ 14,785,850	\$ 14,753,528	\$ 32,322	\$ 9,183,165
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	759,642	1,410,857	1,087,775	\$ 323,081	\$ 1,212,600
Agricultural Business	896,075	1,380,271	1,377,291	2,979	908,648
Animal Sciences and Ag. Education	1,655,770	2,777,039	2,764,411	12,629	1,644,983
Food Science and Nutrition	808,407	1,332,518	1,330,506	2,012	829,476
Child & Family Science	0	35	5,105	(5,070)	-
Industrial Technology	773,220	1,209,807	1,194,723	15,084	659,308
Plant Science	1,092,395	1,692,340	1,738,702	(46,363)	1,181,421
Viticulture and Enology	546,169	896,074	886,293	9,781	598,988
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 6,531,678	\$ 10,698,941	\$ 10,384,806	\$ 314,135	\$ 7,035,424

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 604,622	\$ 986,714	\$ 962,159	\$ 24,555	\$ 982,458
Counselor Education & Rehab	2,167,630	3,230,163	3,221,941	8,222	1,675,702
Curriculum & Instruction	2,095,876	2,984,552	3,159,257	(174,705)	1,787,938
Student Teacher - Multiple Subject	246,581	380,141	379,776	366	205,056
Dept of 'Educational Leadership	449,945	758,785	756,773	2,011	616,862
Literacy, Early, Bilingual, & Special Education	2,214,797	3,195,585	3,258,439	(62,853)	2,002,667
Liberal Studies Program	712,673	1,145,808	1,166,538	(20,730)	727,520
Education/Human Development	-	-	982	(982)	-
Doctoral Prog in Educ Leadership	652,950	2,782,368	1,519,721	1,262,647	561,264
CalStateae Teach	-	447,404	(1,031,428)	1,478,832	-
TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.	\$ 9,145,074	\$ 15,911,521	\$ 13,394,158	\$ 2,517,363	\$ 8,559,467
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 1,111,573	\$ 1,696,934	\$ 1,579,262	\$ 117,672	\$ 1,398,179
Civil and Geomatics Engineering	2,023,409	3,015,907	2,907,542	108,366	1,921,471
Electrical and Computer Engineering	1,684,409	2,639,155	2,651,983	(12,828)	1,688,160
Mechanical Engineering	1,384,320	2,153,590	2,119,652	33,939	1,432,503
Construction Management	760,068	1,167,350	1,149,041	18,309	756,111
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 6,963,779	\$ 10,672,937	\$ 10,407,480	\$ 265,457	\$ 7,196,424
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 764,701	\$ 1,098,069	\$ 1,093,396	\$ 4,673	\$ 755,904
Academic Resources	123,094	197,835	197,534	300	125,239
Testing Center	46,867	67,727	57,010	10,716	142,550
Academic Senate	58,041	81,510	70,917	10,593	59,281
DISCOVERe	495,435	771,511	713,107	58,404	471,036
Dean of Undergraduate Studies	533,199	815,237	801,605	13,632	457,533
Early Assessment Program	-	-	528	(528)	-
Academic Personnel	769,596	1,252,358	1,052,046	200,313	531,604

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
International Student Services and Programs	355,499	613,677	608,054	5,623	408,022
Jan & Bud Richter Center for Community Engagement & Lyles Center for Innovation & Entrepreneurship	303,877	577,123	548,440	28,683	310,257
Office of Community & Economics Development	-	406,983	260,486	146,497	-
Office of Institutional Effectiveness	-	68,000	22,686	45,314	-
Office of Research and Sponsored Programs	632,396	972,559	972,897	(338)	484,632
Programs for Children	529,140	886,643	841,776	44,867	518,310
PVPAA Resources	315,317	608,668	320,371	288,296	315,317
Innovation and Digital Excellence for Academic Success	4,481,339	4,402,161	1,002,793	3,399,368	9,289,001
Smittcamp Family Honors College	976,125	1,183,307	1,057,832	125,475	952,037
	108,521	235,962	176,727	59,235	115,070
TOTAL OFFICE OF THE PROVOST	\$ 10,493,147	\$ 14,239,329	\$ 9,798,205	\$ 4,441,124	\$ 14,935,793
TOTAL INSTRUCTION	\$ 101,711,654	\$ 161,700,123	\$ 155,694,576	\$ 6,005,548	\$ 104,279,613
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,584,353	\$ 2,591,410	\$ 2,243,353	\$ 348,057	\$ 1,649,353
California Agricultural Technology Institute	201,431	363,472	216,138	147,334	161,702
Water Institute	322,997	316,016	212,094	103,922	225,099
Institute for Food and Agriculture	197,100	388,052	245,571	142,481	196,143
Center for Irrigation Technology	406,423	710,036	611,476	98,560	418,863
Fresno State Visalia Campus	219,823	292,947	257,270	35,677	315,888
Graduate Studies Office	901,251	1,328,552	1,209,274	119,278	915,754
Library: Administration	5,145,691	7,376,409	6,777,345	599,064	5,116,793
Viticulture & Enology Research Center	267,300	190,911	164,834	26,077	295,546
TOTAL ACADEMIC SUPPORT	\$ 9,246,369	\$ 13,557,805	\$ 11,937,355	\$ 1,620,450	\$ 9,295,141
TOTAL ACADEMIC AFFAIRS	\$ 110,958,023	\$ 175,257,929	\$ 167,631,931	\$ 7,625,998	\$ 113,574,754

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