

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2022-23 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2020-21				2022-23
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ARTS AND HUMANITIES					
Office of the Dean	\$ 1,341,997	\$ 4,395,637	\$ 1,363,722	\$ 3,031,914	\$ 1,399,436
Armenian Studies Program	167,608	260,570	200,110	60,461	173,010
Art, Design and Art History	2,693,679	4,491,792	4,793,119	(301,327)	2,627,556
Bulldog Marching Band	61,511	183,832	138,783	45,048	66,919
Communication	1,643,662	2,736,454	3,392,357	(655,902)	1,799,922
English	3,276,093	5,329,565	5,921,021	(591,456)	3,404,442
Linguistics	1,413,086	2,296,376	2,428,302	(131,926)	1,414,125
Mass Communication and Journalism	1,296,556	2,096,467	2,181,636	(85,169)	1,317,327
Modern and Classical Languages and Literatures	1,857,089	2,911,233	3,718,727	(807,494)	1,910,553
Music	2,540,512	4,045,909	4,414,544	(368,635)	2,687,174
Philosophy	998,246	1,685,682	1,708,582	(22,899)	944,952
Student Writing Skills	125,871	251,742	-	251,742	97,637
Theatre Arts	1,525,596	2,486,567	2,669,910	(183,343)	1,625,767
CSU Summer Arts	-	35,122	34,301	820	-
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 18,941,506	\$ 33,206,948	\$ 32,965,114	\$ 241,834	\$ 19,468,820
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,501,311	\$ 3,390,132	\$ 1,609,218	\$ 1,780,913	\$ 1,536,534
Communicative Disorders and Deaf Studies	1,231,303	1,954,341	2,080,829	(126,489)	1,516,107
Public Health	1,590,776	2,530,569	2,614,237	(83,669)	1,797,255
School of Nursing	1,846,194	2,846,668	2,980,002	(133,334)	1,983,711
Kinesiology	1,949,455	3,319,441	3,834,068	(514,627)	1,426,862
Physical Therapy	-	2,437,973	2,056,069	381,904	-
Social Work Education/Gerontology Program	2,078,609	2,997,431	3,078,450	(81,020)	1,664,550
Recreation Admin and Leisure Study Program	856,394	1,429,826	1,451,246	(21,419)	880,295
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 11,054,042	\$ 20,906,380	\$ 19,704,120	\$ 1,202,260	\$ 10,805,314

* Final Budget includes Prior Year Carry Forward and Benefits.

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GENERAL FUND**

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2022-23 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2020-21				2022-23
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INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Science & Mathematics Education Center	\$ 2,500	\$ 2,500	\$ 1,901	\$ 599	\$ 10,900
Dept of Computer Science	1,001,005	1,696,316	1,661,466	34,851	1,084,824
Office of the Dean	829,313	1,275,606	1,636,401	(360,795)	1,139,942
Biology	2,797,625	4,818,265	4,500,010	318,255	2,746,985
Chemistry & Biochemistry	2,461,182	4,649,137	4,637,885	11,252	2,620,480
Earth & Environmental Sciences	1,346,325	2,276,469	2,260,312	16,157	1,357,662
Mathematics	2,532,966	4,677,566	4,652,163	25,403	2,800,374
Physics	1,474,910	2,556,499	2,590,943	(34,444)	1,608,078
Psychology	3,084,025	5,371,627	5,378,283	(6,656)	2,932,754
Louis Stokes Alliance for Minority Participation	30,964	205,890	94,286	111,604	154,532
CSM Advising & Resources Center	278,072	621,839	624,591	(2,753)	598,479
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 15,838,887	\$ 28,151,714	\$ 28,038,241	\$ 113,473	\$ 17,055,010
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 789,606	\$ 1,363,675	\$ 1,125,052	\$ 238,622	\$ 643,749
Anthropology	1,001,348	2,046,290	2,179,546	(133,256)	1,367,974
Criminology	2,231,550	4,398,392	4,321,751	76,641	2,364,854
African Studies Program	233,333	386,333	401,787	(15,453)	244,346
Dept of Geography-C&RP	752,934	1,317,152	1,320,750	(3,598)	859,156
History	1,490,389	2,863,213	2,992,014	(128,801)	1,740,422
Chicano & Latin American Studies	750,595	1,324,224	1,339,042	(14,817)	929,208
Political Science	1,303,616	2,162,270	2,162,904	(634)	1,247,697
Sociology	1,184,815	2,323,101	2,368,677	(45,576)	1,405,655
Women's Gender & Sexuality Studies	667,584	1,073,633	1,073,138	495	779,327
Advising Center COSS	290,542	486,076	449,606	36,470	299,173
Dept of Child & Family Science	838,593	1,467,548	1,460,681	6,867	890,668
Research/Creative Active Progs	-	-	34	(34)	-
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 11,534,905	\$ 21,211,908	\$ 21,194,982	\$ 16,926	\$ 12,772,229

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ 919,332	\$ 1,748,912	\$ 1,394,884	\$ 354,028	\$ 868,304
Accountancy	1,268,517	2,011,279	2,093,353	(82,074)	1,241,617
Finance and Business Law	1,589,093	2,528,733	2,727,915	(199,182)	1,797,786
Info Sys & Decision Sciences	1,469,654	2,358,106	2,492,595	(134,488)	1,433,955
Management	1,868,121	3,029,155	2,965,375	63,781	1,685,390
Aerospace Studies	48,936	83,176	81,097	2,079	50,136
Military Science, Army, ROTC	55,140	92,658	85,915	6,742	55,140
Marketing and E-Business	1,171,317	1,787,107	1,745,301	41,806	1,031,697
University Business Center	-	50,000	2,586	47,414	-
Business Graduate Program	37,518	62,280	64,792	(2,512)	42,780
Economics	755,537	1,156,145	1,153,219	2,926	885,712
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 9,183,165	\$ 14,907,552	\$ 14,807,032	\$ 100,519	\$ 9,092,517
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	1,212,600	1,573,699	1,289,665	\$ 284,035	\$ 906,247
Agricultural Business	908,648	1,479,169	1,454,306	24,863	956,250
Animal Sciences and Ag. Education	1,644,983	2,836,718	2,840,984	(4,266)	1,735,708
Food Science and Nutrition	829,476	1,422,403	1,419,152	3,251	875,935
Child & Family Science	0	14	393	(379)	-
Industrial Technology	659,308	1,240,370	1,218,725	21,646	765,077
Plant Science	1,181,421	1,935,227	1,936,468	(1,241)	1,300,964
Viticulture and Enology	598,988	1,005,557	988,335	17,222	510,403
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 7,035,424	\$ 11,493,158	\$ 11,148,028	\$ 345,130	\$ 7,050,584

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 982,458	\$ 1,552,214	\$ 1,197,403	\$ 354,811	\$ 1,309,297
Counselor Education & Rehab	1,675,702	3,065,611	3,169,957	(104,347)	1,996,382
Curriculum & Instruction	1,787,938	3,170,983	3,461,197	(290,214)	1,928,161
Student Teacher - Multiple Subject	205,056	328,254	351,493	(23,239)	256,656
Dept of 'Educational Leadership	616,862	969,296	813,650	155,646	620,704
Literacy, Early, Bilingual, & Special Education	2,002,667	3,353,129	3,496,416	(143,287)	2,075,763
Liberal Studies Program	727,520	1,225,189	1,147,644	77,546	675,208
Education/Human Development		(0)	2,773	(2,773)	-
Doctoral Prog in Educ Leadership	561,264	2,920,675	1,711,740	1,208,935	588,598
CalStateae Teach		1,475,501	(36,858)	1,512,359	-
TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.	\$ 8,559,467	\$ 18,060,851	\$ 15,315,415	\$ 2,745,437	\$ 9,450,769
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 1,398,179	\$ 2,144,296	\$ 1,622,023	\$ 522,274	\$ 1,334,245
Civil and Geomatics Engineering	1,921,471	3,054,933	2,875,665	179,268	2,052,750
Electrical and Computer Engineering	1,688,160	2,660,139	2,573,330	86,809	1,595,494
Mechanical Engineering	1,432,503	2,338,662	2,313,338	25,325	1,369,858
Construction Management	756,111	1,264,153	1,355,847	(91,694)	1,043,456
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 7,196,424	\$ 11,462,183	\$ 10,740,203	\$ 721,980	\$ 7,395,803
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 755,904	\$ 1,104,312	\$ 1,095,363	\$ 8,949	\$ 786,040
Academic Resources	125,239	184,693	183,498	1,195	56,620
Testing Center	142,550	187,693	171,001	16,692	153,996
Academic Senate	59,281	82,682	72,230	10,452	60,618
DISCOVERe	471,036	562,948	384,960	177,988	469,864
Dean of Undergraduate Studies	457,533	715,400	716,010	(610)	470,748
Early Assessment Program	-	3,245	6,228	(2,983)	-
Academic Personnel	531,604	887,426	852,696	34,730	575,307

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
International Student Services and Programs	408,022	665,012	654,342	10,670	432,137
Jan & Bud Richter Center for Community Engagement &	310,257	607,855	590,257	17,599	252,175
Lyles Center for Innovation & Entrepreneurship	-	467,618	274,224	193,394	-
Office of Community & Economics Development	-	45,314	(3,246)	48,560	18,000
Office of Institutional Effectiveness	484,632	723,919	673,757	50,161	353,793
Office of Research and Sponsored Programs	518,310	855,863	852,257	3,605	418,593
Programs for Children	315,317	982,358	982,358	-	315,317
PVPAA Resources	9,289,001	7,937,473	1,270,922	6,666,552	15,486,874
Innovation and Digital Excellence for Academic Success	952,037	1,992,901	1,503,931	488,970	869,184
Smittcamp Family Honors College	115,070	376,432	179,757	196,675	-
TOTAL OFFICE OF THE PROVOST	\$ 14,935,793	\$ 18,383,145	\$ 10,460,547	\$ 7,922,599	\$ 20,719,266
TOTAL INSTRUCTION	\$ 104,279,613	\$ 177,783,838	\$ 164,373,680	\$ 13,410,158	\$ 113,810,312
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,649,353	\$ 3,264,846	\$ 3,021,891	\$ 242,955	\$ 1,749,353
California Agricultural Technology Institute	161,702	299,355	215,983	83,373	250,488
Water Institute	225,099	330,360	188,598	141,762	226,495
Institute for Food and Agriculture	196,143	409,379	298,007	111,372	207,055
Center for Irrigation Technology	418,863	610,969	351,967	259,002	418,863
Fresno State Visalia Campus	315,888	440,359	430,647	9,711	255,448
Graduate Studies Office	915,754	1,447,579	1,344,347	103,232	940,631
Library: Administration	5,116,793	7,541,921	7,523,590	18,331	5,428,698
Viticulture & Enology Research Center	295,546	472,046	439,640	32,405	195,848
TOTAL ACADEMIC SUPPORT	\$ 9,295,141	\$ 14,816,815	\$ 13,814,689	\$ 1,002,125	\$ 9,672,879
TOTAL ACADEMIC AFFAIRS	\$ 113,574,754	\$ 192,600,653	\$ 178,188,370	\$ 14,412,283	\$ 123,483,191

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