

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2023-24 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2022-23				2023-24
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					

COLLEGE OF ARTS AND HUMANITIES

Office of the Dean	\$ 1,399,436	\$ 6,974,244	\$ 1,646,697	\$ 5,327,547	\$ 1,391,147
Armenian Studies Program	173,010	323,523	259,264	64,259	152,263
Art, Design and Art History	2,627,556	4,201,326	4,936,005	(734,679)	3,019,668
Bulldog Marching Band	66,919	173,569	237,041	(63,473)	69,535
Communication	1,799,922	2,460,825	3,393,012	(932,187)	1,900,942
English	3,404,442	5,125,436	6,436,996	(1,311,560)	3,859,650
Linguistics	1,414,125	2,235,898	2,470,549	(234,651)	1,212,822
Mass Communication and Journalism	1,317,327	2,069,732	2,333,014	(263,281)	1,461,385
Modern and Classical Languages and Literatures	1,910,553	2,612,702	3,584,004	(971,302)	2,122,747
Music	2,687,174	4,045,334	4,726,243	(680,910)	2,704,849
Philosophy	944,952	1,548,833	1,636,272	(87,439)	1,086,415
Student Writing Skills	97,637	349,379	800	348,579	97,637
Theatre Arts	1,625,767	2,494,573	2,951,496	(456,924)	1,798,116
CSU Summer Arts	-	35,570	36,454	(883)	-
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 19,468,820	\$ 34,650,944	\$ 34,647,847	\$ 3,096	\$ 20,877,176

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 1,536,534	\$ 7,244,063	\$ 3,268,322	\$ 3,975,740	\$ 1,503,665
Communicative Disorders and Deaf Studies	1,516,107	2,355,051	2,351,577	3,473	1,368,773
Public Health	1,797,255	2,855,636	2,883,933	(28,297)	1,646,713
School of Nursing	1,983,711	3,223,662	3,276,549	(52,887)	2,013,913
Kinesiology	1,426,862	3,073,775	4,254,636	(1,180,861)	2,441,807
Physical Therapy	-	2,557,826	2,217,287	340,540	-
Social Work Education/Gerontology Program	1,664,550	2,961,624	3,431,118	(469,493)	2,096,590
Recreation Admin and Leisure Study Program	880,295	1,401,900	1,433,972	(32,071)	928,631
Aerospace Studies	-	-	-	-	56,600
Military Science	-	-	-	-	58,868
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 10,805,314	\$ 25,673,537	\$ 23,117,394	\$ 2,556,143	\$ 12,115,560

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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GENERAL FUND**

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SCHOOL/DEPARTMENT	2022-23				2023-24
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INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Science & Mathematics Education Center	\$ 10,900	\$ 12,356	\$ 2,498	\$ 9,858	\$ -
Dept of Computer Science	1,084,824	1,756,543	1,732,454	24,089	1,112,142
Office of the Dean	1,139,942	2,524,990	1,773,070	751,921	1,117,438
Biology	2,746,985	4,708,078	4,727,704	(19,626)	2,843,975
Chemistry & Biochemistry	2,620,480	4,646,191	4,784,181	(137,990)	2,674,125
Earth & Environmental Sciences	1,357,662	2,266,238	2,239,473	26,765	1,368,125
Mathematics	2,800,374	4,910,710	5,079,965	(169,256)	2,722,636
Physics	1,608,078	2,705,796	2,777,673	(71,877)	1,717,680
Psychology	2,932,754	5,099,807	5,448,436	(348,630)	3,159,734
Louis Stokes Alliance for Minority Participation	154,532	185,984	163,668	22,316	234,144
CSM Advising & Resources Center	598,479	806,442	822,370	(15,928)	693,184
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 17,055,010	\$ 29,623,135	\$ 29,551,492	\$ 71,642	\$ 17,643,183
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 643,749	\$ 1,911,338	\$ 1,056,956	\$ 854,382	\$ 808,863
Anthropology	1,367,974	2,448,313	2,608,053	(159,740)	1,552,195
Criminology	2,364,854	4,335,342	4,550,267	(214,925)	2,539,270
Africana Studies Program	244,346	385,468	400,567	(15,099)	460,779
Dept of Geography-C&RP	859,156	1,452,931	1,451,731	1,200	869,832
History	1,740,422	3,055,898	3,185,678	(129,780)	2,037,679
Chicano & Latin American Studies	929,208	1,489,307	1,524,457	(35,150)	962,650
Political Science	1,247,697	2,189,035	2,266,593	(77,558)	1,381,065
Research/Creative Active Progs		(34)	-	(34)	
Sociology	1,405,655	2,478,323	2,640,701	(162,377)	1,486,024
Women's Gender & Sexuality Studies	779,327	1,401,055	1,402,928	(1,873)	887,987
Advising Center COSS	299,173	561,243	603,669	(42,426)	344,851
Ethnic Studies		643,637	-	643,637	1,087,018
Project Rebound		1,057,237	100,822	956,415	-
Dept of Child & Family Science	890,668	1,544,341	1,592,399	(48,058)	-
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 12,772,229	\$ 24,953,434	\$ 23,384,821	\$ 1,568,613	\$ 14,418,213

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ 868,304	\$ 2,410,280	\$ 1,580,210	\$ 830,070	\$ 966,565
Accountancy	1,241,617	2,044,915	2,117,407	(72,492)	1,215,166
Finance and Business Law	1,797,786	2,843,019	3,047,986	(204,967)	1,784,192
Info Sys & Decision Sciences	1,433,955	2,338,691	2,529,680	(190,989)	1,558,014
Management	1,685,390	2,926,801	3,186,543	(259,741)	1,825,142
Aerospace Studies	50,136	92,818	95,126	(2,309)	-
Military Science, Army, ROTC	55,140	99,631	94,955	4,676	-
Marketing and E-Business	1,031,697	1,637,996	1,724,503	(86,507)	1,244,131
University Business Center	-	50,000	(21,144)	71,144	-
Business Graduate Program	42,780	73,460	87,382	(13,922)	65,672
Economics	885,712	1,377,366	1,436,169	(58,803)	968,645
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 9,092,517	\$ 15,894,977	\$ 15,878,818	\$ 16,160	\$ 9,627,527
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	906,247	1,475,782	1,378,097	\$ 97,685	\$ 1,175,417
Agricultural Business	956,250	1,635,577	1,629,744	5,833	1,174,232
Animal Sciences and Ag. Education	1,735,708	3,165,656	3,163,931	1,724	1,617,936
Food Science and Nutrition	875,935	1,495,540	1,504,874	(9,334)	916,639
Child & Family Science		(379)	0	(379)	-
Industrial Technology	765,077	1,301,351	1,264,194	37,157	790,434
Plant Science	1,300,964	2,069,211	2,070,364	(1,153)	1,392,309
Viticulture and Enology	510,403	952,771	937,557	15,214	492,989
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 7,050,584	\$ 12,095,509	\$ 11,948,761	\$ 146,747	\$ 7,559,956

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 1,309,297	\$ 2,274,176	\$ 1,437,820	\$ 836,356	\$ 1,287,708
Counselor Education & Rehab	1,996,382	3,375,149	3,544,172	(169,023)	1,805,526
Curriculum & Instruction	1,928,161	3,126,175	3,751,428	(625,253)	2,159,939
Student Teacher - Multiple Subject	256,656	394,747	404,767	(10,020)	206,792
Dept of 'Educational Leadership	620,704	1,169,210	845,321	323,889	662,240
Literacy, Early, Bilingual, & Special Education	2,075,763	3,440,550	3,765,099	(324,549)	2,297,228
Liberal Studies Program	675,208	1,292,275	1,304,442	(12,166)	944,900
Education/Human Development	-	(2,773)	13,448	(16,221)	-
Doctoral Prog in Educ Leadership	588,598	2,767,400	1,902,505	864,895	540,844
CalStateae Teach	-	1,465,053	198,096	1,266,957	-
TAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.	\$ 9,450,769	\$ 19,301,963	\$ 17,167,098	\$ 2,134,865	\$ 9,905,177
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 1,334,245	\$ 2,598,800	\$ 2,202,003	\$ 396,797	\$ 1,093,156
Civil and Geomatics Engineering	2,052,750	3,381,427	3,174,633	206,794	2,239,249
Electrical and Computer Engineering	1,595,494	2,681,587	2,487,905	193,682	1,681,444
Mechanical Engineering	1,369,858	2,268,908	2,287,977	(19,069)	1,442,078
Construction Management	1,043,456	1,522,459	1,616,643	(94,183)	926,239
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 7,395,803	\$ 12,453,182	\$ 11,769,160	\$ 684,022	\$ 7,382,166
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 786,040	\$ 1,332,359	\$ 1,332,860	\$ (500)	\$ 965,884
Academic Resources	56,620	191,607	191,607	0	167,970
Testing Center	153,996	232,230	216,771	15,459	90,548
Academic Senate	60,618	97,686	65,884	31,802	52,632
DISCOVERe	469,864	669,093	225,811	443,282	258,636
Dean of Undergraduate Studies	470,748	844,909	844,910	(0)	575,382
Early Assessment Program		(2,948)	3,805	(6,754)	-
Academic Personnel	575,307	1,083,822	1,045,735	38,087	670,777

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
International Student Services and Programs	432,137	727,195	683,449	43,746	475,509
Jan & Bud Richter Center for Community Engagement &	252,175	660,368	660,368	(0)	288,126
Lyles Center for Innovation & Entrepreneurship		521,667	291,554	230,113	-
Office of Community & Economics Development	18,000	66,560	23,699	42,861	18,000
Office of Institutional Effectiveness	353,793	645,721	645,721	(0)	425,363
Office of Research and Sponsored Programs	418,593	861,415	843,475	17,940	668,977
Programs for Children	315,317	693,259	338,363	354,896	315,317
PVPAA Resources	15,486,874	9,108,700	3,800,105	5,308,595	8,495,611
Innovation and Digital Excellence for Academic Success	869,184	1,979,615	1,711,316	268,299	1,088,942
Smittcamp Family Honors College		331,910	181,892	150,018	-
TOTAL OFFICE OF THE PROVOST	\$ 20,719,266	\$ 20,045,167	\$ 13,107,322	\$ 6,937,846	\$ 14,557,674
TOTAL INSTRUCTION	\$ 113,810,312	\$ 194,691,848	\$ 180,572,714	\$ 14,119,134	\$ 114,086,632
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,749,353	\$ 3,637,585	\$ 3,517,969	\$ 119,616	\$ 1,849,353
Agricultural Research Institute	-	(19)		(19)	-
California Agricultural Technology Institute	250,488	232,701	182,122	50,578	185,011
Water Institute	226,495	441,681	274,373	167,308	218,674
Institute for Food and Agriculture	207,055	403,040	238,589	164,451	229,811
Center for Irrigation Technology	418,863	806,622	634,811	171,811	374,498
Fresno State Visalia Campus	255,448	349,842	275,949	73,894	254,866
Graduate Studies Office	940,631	1,578,202	1,559,031	19,171	838,409
Library: Administration	5,428,698	7,887,153	7,569,753	317,400	5,184,243
Viticulture & Enology Research Center	195,848	326,589	269,207	57,382	282,933
TOTAL ACADEMIC SUPPORT	\$ 9,672,879	\$ 15,663,396	\$ 14,521,803	\$ 1,141,593	\$ 9,417,798
TOTAL ACADEMIC AFFAIRS	\$ 123,483,191	\$ 210,355,245	\$ 195,094,517	\$ 15,260,727	\$ 123,504,430

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