

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2012-13 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

INSTRUCTION

JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY

Office Of The Dean	\$ 544,665	\$ 858,766	\$ 825,392	\$ 33,374	\$ 470,257
Agricultural Business	503,448	732,766	808,780	(76,014)	530,235
Animal Sciences & Agricultural Education	938,417	1,394,318	1,553,183	(158,865)	958,268
California Water Institute	-	302,909	167,649	135,260	-
Center for Agricultural Business	-	487,636	254,945	232,691	259,302
Center for Irrigation Technology	-	445,446	460,495	(15,049)	351,051
Viticulture & Enology Research Center	-	207,927	144,987	62,940	153,953
Child, Family & Consumer Sciences	390,269	514,250	795,299	(281,049)	417,676
Food Science & Nutrition	392,193	559,878	731,573	(171,695)	417,342
Industrial Technology	513,309	737,954	828,106	(90,152)	525,743
Plant Science	710,644	1,026,863	1,047,816	(20,953)	726,342
Viticulture and Enology	541,288	528,391	653,783	(125,392)	359,417
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 4,534,233	\$ 7,797,104	\$ 8,272,008	\$ (474,904)	\$ 5,169,586

COLLEGE OF ARTS AND HUMANITIES

Office Of The Dean	\$ 606,772	\$ 3,103,721	\$ 1,258,481	\$ 1,845,240	\$ 615,171
Armenian Studies	128,688	184,396	178,418	5,978	128,940
Art & Design	1,874,719	2,731,676	2,786,987	(55,311)	1,877,130
Communication	1,272,733	1,827,851	1,813,506	14,345	1,256,293
CSU Summer Arts	-	354,706	349,940	4,766	-
English	2,711,879	4,053,689	4,265,885	(212,196)	2,672,494
Linguistics	896,346	1,273,701	1,193,069	80,632	881,231
Marching Band	64,763	88,456	72,453	16,003	64,763
Mass Communication & Journalism	782,127	1,195,689	1,181,676	14,013	629,119
Modern & Classical Languages and Literatures	1,373,482	1,977,770	2,034,710	(56,940)	1,368,610
Music	1,746,659	2,586,849	2,617,450	(30,601)	1,862,889
Philosophy	835,179	1,197,295	1,168,328	28,967	865,637
Student Writing Skills	67,771	-	-	-	67,771
Theatre Arts	1,308,612	1,882,173	1,907,690	(25,517)	1,379,682
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,669,730	\$ 22,457,972	\$ 20,828,593	\$ 1,629,379	\$ 13,669,730

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2012-13 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

INSTRUCTION

LYLES COLLEGE OF ENGINEERING

Office of the Dean	\$ 574,595	\$ 1,153,816	\$ 814,289	\$ 339,527	\$ 661,265
Civil & Geomatics Engineering	984,249	1,329,970	1,464,036	(134,066)	1,019,561
Construction Management	317,055	429,907	529,295	(99,388)	307,586
Electrical & Computer Engineering	825,583	1,222,439	1,331,072	(108,633)	793,939
Mechanical & Industrial Engineering	645,387	881,294	1,114,632	(233,338)	617,217
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,346,869	\$ 5,017,426	\$ 5,253,324	\$ (235,898)	\$ 3,399,568

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 1,111,399	\$ 3,371,853	\$ 1,540,934	\$ 1,830,919	\$ 1,072,326
Alliance for Minority Partnership	-	(3,321)	595	(3,916)	-
Communicative Disorders and Deaf Studies	1,158,632	1,650,233	1,621,825	28,408	1,132,984
Kinesiology	1,675,895	2,435,952	2,405,155	30,797	1,657,659
Nursing	1,772,505	2,457,790	2,268,512	189,278	1,676,833
Physical Therapy	714,287	1,023,450	1,028,060	(4,610)	775,466
Public Health	1,260,977	1,878,403	2,011,968	(133,565)	1,435,292
Recreation Administration & Leisure Studies/Gerontology	435,553	611,292	597,345	13,947	446,208
Social Work Education	1,493,585	2,105,778	2,134,986	(29,208)	1,426,065
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,622,833	\$ 15,531,430	\$ 13,609,380	\$ 1,922,050	\$ 9,622,833

COLLEGE OF SCIENCE AND MATHEMATICS

Office of the Dean	\$ 1,376,366	\$ 4,296,308	\$ 1,848,237	\$ 2,448,071	\$ 934,024
Biology	2,115,113	2,942,362	2,942,034	328	2,213,520
Chemistry	1,583,717	2,221,966	2,275,510	(53,544)	1,672,373
Computer Science	718,016	1,061,379	1,002,118	59,261	612,265
Earth & Environmental Sciences	888,274	1,308,725	1,309,013	(288)	956,727
Mathematics	1,505,479	2,202,968	2,199,032	3,936	1,538,914
Physics	1,188,341	1,785,709	1,759,209	26,500	1,167,359
Psychology	1,944,575	2,748,296	2,722,710	25,586	1,973,949
Science and Math Education Center	9,250	11,654	3,439	8,215	10,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 11,329,131	\$ 18,579,367	\$ 16,061,302	\$ 2,518,065	\$ 11,079,131

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2012-13 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

INSTRUCTION

COLLEGE OF SOCIAL SCIENCES

Office of the Dean	\$ 415,390	\$ 2,891,910	\$ 1,005,609	\$ 1,886,301	\$ 380,160
African and American Indian Studies Program	255,983	355,484	353,910	1,574	256,885
Anthropology	673,266	946,513	939,424	7,089	679,223
Chicano & Latin American Studies	547,105	783,348	782,189	1,159	599,248
Criminology	1,651,936	2,225,202	2,206,853	18,349	1,684,182
San Joaquin Valley Urban Planning and Education Resource Center (SUPER)	-	500,506	17,422	483,084	-
Economics (Moved to Craig School of Business in 2012-13)	575,937	839,931	825,761	14,170	-
Geography	592,469	837,493	834,507	2,986	609,541
History	1,247,381	1,781,855	1,724,776	57,079	1,291,804
Institute for Public Anthropology	-	2,800	34	2,766	-
Political Science	957,422	1,386,070	1,378,197	7,873	938,224
Sociology	694,645	975,362	988,108	(12,746)	629,866
Women's Studies Program	399,309	563,890	556,824	7,066	357,834
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 8,010,843	\$ 14,090,364	\$ 11,613,614	\$ 2,476,750	\$ 7,426,967

CRAIG SCHOOL OF BUSINESS

Office Of The Dean	\$ (794,621)	\$ 361,194	\$ 521,193	\$ (159,999)	\$ (1,019,047)
Accountancy	971,223	1,343,183	1,339,011	4,172	1,008,412
Aerospace Studies	30,892	52,670	52,202	468	30,892
Business Graduate Program	55,716	91,883	90,744	1,139	55,716
Economics (Moved From College of Social Sciences in 2012-13)	-	-	-	-	574,009
Finance & Business Law	1,452,350	1,971,686	1,980,789	(9,103)	1,592,521
Information Systems & Decision Sciences	1,364,279	1,913,999	1,969,492	(55,493)	1,215,070
Management	1,632,906	2,425,775	2,263,478	162,297	1,809,252
Marketing and E-Business	742,492	1,059,315	1,059,533	(218)	772,288
Military Science Program	40,504	64,035	64,994	(959)	40,504
University Business Center	121,308	269,724	162,735	106,989	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,617,049	\$ 9,553,464	\$ 9,504,171	\$ 49,293	\$ 6,200,925

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2012-13 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

INSTRUCTION

KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT

Office Of The Dean	\$ 1,294,154	\$ 3,564,563	\$ 1,887,250	\$ 1,677,313	\$ 1,163,410
Cal State Teach	-	1,220,506	807,849	412,657	-
Counseling and Special Education	1,598,078	2,214,752	2,198,548	16,204	1,277,828
Curriculum & Instruction	1,709,168	2,395,296	2,622,638	(227,342)	1,651,000
Doctoral Program in Educational Leadership	489,435	1,136,802	713,206	423,596	496,740
Education Research Administration	944,320	1,279,862	1,385,246	(105,384)	1,065,362
Education/Human Development	70,000	70,000	67,299	2,701	130,000
Liberal Studies Program	136,388	184,237	154,255	29,982	62,458
Literacy & Early Education	1,042,594	1,624,810	2,154,059	(529,249)	1,444,644
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,284,137	\$ 13,690,828	\$ 11,990,350	\$ 1,700,478	\$ 7,291,442

OFFICE OF THE PROVOST

Office Of The Provost	\$ 592,357	\$ 796,771	\$ 782,546	\$ 14,225	\$ 532,357
Academic Development	-	1,144	(6,269)	7,413	-
Academic Personnel	347,704	549,866	508,317	41,549	412,704
Academic Resources	157,335	210,545	188,918	21,627	68,044
Academic Senate	55,000	75,505	71,000	4,505	55,000
Center for Scholarly Advancement of Learning and Teaching (CSALT)	6,792	109,329	48,420	60,909	6,792
Dean of Undergraduate Studies	386,910	652,170	635,650	16,520	445,473
Early Assessment Program	-	400,918	100,656	300,262	-
Graduate Recruitment & Retention	250,000	331,199	21,890	309,309	-
Graduate Studies Office	493,779	925,840	860,000	65,840	493,779
Institutional Effectiveness	334,397	527,548	515,539	12,009	294,397
Interdisciplinary Spatial Information Systems (ISIS)	-	(53,188)	(57,997)	4,809	-
International Programs	40,935	97,285	74,585	22,700	-
Lyles Center for Innovation and Entrepreneurship	-	239,877	236,007	3,870	-
Office of Community & Economic Development	-	522,915	516,481	6,434	-
Programs for Children	311,560	407,290	320,919	86,371	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	5,762,936	3,875,949	358,679	3,517,270	4,333,072

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2012-13 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
Research & Sponsored Programs	471,908	804,048	739,259	64,789	514,308
Richter Center for Community Engagement	158,326	387,253	357,597	29,656	158,326
Smittcamp Family Honors College	272,460	474,265	218,457	255,808	272,460
TOTAL OFFICE OF THE PROVOST	\$ 9,642,399	\$ 11,336,529	\$ 6,490,654	\$ 4,845,875	\$ 7,898,272
TOTAL INSTRUCTION	\$ 73,057,224	\$ 118,054,484	\$ 103,623,396	\$ 14,431,088	\$ 71,758,454
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,368,251	\$ 1,672,250	\$ 1,848,352	\$ (176,102)	\$ 1,368,251
Agricultural Research Initiative (ARI)	4,000,000	2,597,364	1,548,594	1,048,770	4,000,000
California Agricultural Technology Institute (CATI)	954,966	1,032,476	255,235	777,241	319,613
CSUF/COS Center Visalia	69,750	97,537	81,699	15,838	69,750
Division of Continuing & Global Education	-	29,000	29,725	(725)	-
Library: Administration	4,629,624	7,077,391	6,598,297	479,094	4,623,604
TOTAL ACADEMIC SUPPORT	\$ 11,022,591	\$ 12,506,018	\$ 10,361,902	\$ 2,144,116	\$ 10,381,218
TOTAL ACADEMIC AFFAIRS	\$ 84,079,815	\$ 130,560,502	\$ 113,985,298	\$ 16,575,204	\$ 82,139,672

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.