

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2013-14 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2012-2013				2013-2014
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ARTS AND HUMANITIES					
Office of the Dean	\$ 615,171	\$ 2,418,366	\$ 1,131,142	\$ 1,287,224	\$ 623,234
Armenian Studies	128,940	180,121	174,046	6,075	142,734
Art & Design	1,877,130	2,763,239	2,754,175	9,064	1,972,157
Bulldog Marching Band	64,763	99,851	87,155	12,696	64,763
Communication	1,256,293	1,931,425	1,966,680	(35,255)	1,311,408
CSU Summer Arts	-	4,766	-	4,766	-
English	2,672,494	4,106,193	4,253,733	(147,540)	2,490,022
Linguistics	881,231	1,293,005	1,212,372	80,633	1,013,194
Mass Communication & Journalism	629,119	978,331	923,615	54,716	571,531
Modern & Classical Languages & Literatures	1,368,610	2,030,724	2,041,381	(10,657)	1,461,939
Music	1,862,889	2,840,088	2,839,580	508	1,767,991
Philosophy	865,637	1,268,241	1,185,829	82,412	898,944
Student Writing Skills	67,771	-	-	-	67,771
Theatre Arts & Dance	1,379,682	2,026,344	2,024,306	2,038	1,373,703
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,669,730	\$ 21,940,694	\$ 20,594,014	\$ 1,346,680	\$ 13,759,391
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,072,326	\$ 3,179,599	\$ 1,513,451	\$ 1,666,148	\$ 1,162,824
Communicative Disorders & Deaf Studies	1,132,984	1,651,900	1,651,116	784	1,239,760
Kinesiology	1,657,659	2,506,115	2,506,126	(11)	1,707,504
Nursing	1,676,833	3,154,668	2,340,885	813,783	1,883,707
Physical Therapy	775,466	1,830,996	1,372,413	458,583	69,638
Public Health	1,435,292	2,032,697	2,050,948	(18,251)	1,511,014
Recreation & Leisure Studies	446,208	685,481	687,151	(1,670)	529,235
Social Work Education	1,426,065	2,139,745	2,455,827	(316,082)	1,486,102
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,622,833	\$ 17,181,201	\$ 14,577,917	\$ 2,603,284	\$ 9,589,784

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INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 934,024	\$ 3,877,053	\$ 2,005,102	\$ 1,871,951	\$ 14,636
Biology	2,213,520	3,095,965	3,028,376	67,589	2,508,731
Chemistry	1,672,373	2,458,786	2,541,425	(82,639)	1,881,869
Computer Science	612,265	971,422	1,066,432	(95,010)	702,643
Earth & Environmental Sciences	956,727	1,461,108	1,493,961	(32,853)	1,050,831
Louis Stokes Alliance for Minority Participation	-	(3,916)	20,369	(24,285)	-
Mathematics	1,538,914	2,209,583	2,144,428	65,155	1,675,650
Physics	1,167,359	1,768,361	1,751,854	16,507	1,174,211
Psychology	1,973,949	2,834,931	2,827,545	7,386	2,104,875
Science & Mathematics Education Center (SMEC)	10,000	26,215	11,256	14,959	16,743
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 11,079,131	\$ 18,699,508	\$ 16,890,748	\$ 1,808,760	\$ 11,130,189
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 380,160	\$ 2,289,302	\$ 997,021	\$ 1,292,281	\$ 495,476
Africana Studies	256,885	362,050	356,202	5,848	244,204
Anthropology	679,223	1,010,206	1,003,505	6,701	653,601
Center for Economic Research & Education of Central California (CERECC)	-	99,207	18,209	80,998	-
Chicano & Latin American Studies	599,248	882,707	840,300	42,407	592,558
City & Regional Planning	-	629,460	19,682	609,778	-
Criminology	1,684,182	2,325,002	2,284,747	40,255	1,737,530
Geography	609,541	967,319	930,223	37,096	603,419
History	1,291,804	1,834,099	1,774,411	59,688	1,295,950
Political Science	938,224	1,428,167	1,387,321	40,846	974,733
Sociology	629,866	942,100	890,964	51,136	681,853
Women's Studies	357,834	525,580	519,427	6,153	374,701
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,426,967	\$ 13,295,199	\$ 11,022,012	\$ 2,273,187	\$ 7,654,025

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ (1,019,047)	\$ (404,493)	\$ 477,154	\$ (881,647)	\$ (1,122,843)
Accountancy	1,008,412	1,440,310	1,371,884	68,426	1,170,046
Aerospace Studies	30,892	56,997	55,694	1,303	33,392
Economics	574,009	865,741	837,206	28,535	701,417
Finance & Business Law	1,592,521	2,254,796	2,071,983	182,813	1,563,598
Graduate Business Program	55,716	96,605	91,458	5,147	55,716
Information Systems & Decision Sciences	1,215,070	1,677,521	1,665,350	12,171	1,260,652
Management	1,809,252	2,722,787	2,416,920	305,867	1,784,953
Marketing	772,288	1,102,881	1,016,040	86,841	872,434
Military Science	40,504	65,758	69,947	(4,189)	40,504
University Business Center (UBC)	121,308	276,517	154,738	121,779	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 6,200,925	\$ 10,155,420	\$ 10,228,374	\$ (72,954)	\$ 6,481,177
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)					
Office of the Dean	\$ 470,257	\$ 889,987	\$ 681,555	\$ 208,432	\$ 420,376
Agricultural Business	530,235	756,069	873,179	(117,110)	531,018
Animal Sciences & Ag Education	958,268	1,329,473	1,619,009	(289,536)	940,513
Child, Family & Consumer Sciences	417,676	435,580	685,881	(250,301)	484,242
Food Science & Nutrition	417,342	515,424	726,106	(210,682)	525,294
Industrial Technology	525,743	699,725	813,752	(114,027)	590,382
Plant Science	726,342	1,138,057	1,220,467	(82,410)	777,049
Viticulture & Enology	359,417	293,499	252,922	40,577	577,949
TOTAL JORDAN COLLEGE OF AG SCIENCES AND TECHNOLOGY (JCAST)	\$ 4,405,280	\$ 6,057,814	\$ 6,872,871	\$ (815,057)	\$ 4,846,823
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 1,163,410	\$ 3,827,324	\$ 1,540,595	\$ 2,286,729	\$ 988,016
CalState TEACH	-	1,605,194	819,899	785,295	-
Counselor Education & Rehabilitation	1,277,828	1,918,646	2,141,578	(222,932)	1,280,140

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT (Continued)					
Curriculum & Instruction	1,651,000	2,069,481	2,328,815	(259,334)	1,774,078
Doctoral Program in Educational Leadership	496,740	1,216,006	695,514	520,492	575,000
Educational Research & Administration	1,065,362	1,331,831	1,392,160	(60,329)	1,014,972
Education/Human Development	130,000	130,000	141,606	(11,606)	130,000
Liberal Studies	62,458	104,317	122,428	(18,111)	128,860
Literacy, Early, Bilingual, & Special Education	1,444,644	1,537,178	2,227,653	(690,475)	1,486,380
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,291,442	\$ 13,739,977	\$ 11,410,248	\$ 2,329,729	\$ 7,377,446
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 661,265	\$ 1,048,738	\$ 792,789	\$ 255,949	\$ 205,145
Civil & Geomatics Engineering	1,019,561	1,412,785	1,454,561	(41,776)	1,062,490
Construction Management	307,586	401,017	460,522	(59,505)	374,857
Electrical & Computer Engineering	793,939	1,092,441	1,271,868	(179,427)	1,004,556
Mechanical Engineering	617,217	733,250	932,614	(199,364)	843,876
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,399,568	\$ 4,688,231	\$ 4,912,354	\$ (224,123)	\$ 3,490,924
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 532,357	\$ 693,747	\$ 712,838	\$ (19,091)	\$ 592,357
Academic Development	-	7,413	-	7,413	-
Academic Resources	68,044	126,115	103,102	23,013	-
Academic Senate	55,000	82,307	68,353	13,954	55,000
Center for Scholarly Advancement of Learning & Teaching (CSALT)	6,792	122,701	33,710	88,991	6,792
Division of Graduate Studies	493,779	1,010,571	900,106	110,465	493,779
Early Assessment Program	-	423,935	97,324	326,611	-
Faculty Affairs	412,704	619,676	595,643	24,033	342,704
Graduate Recruitment & Retention	-	250,054	31,946	218,108	250,000
Jan & Bud Richter Center for Community Engagement & Service-Learning	158,326	387,846	364,101	23,745	172,826
Lyles Center for Innovation & Entrepreneurship	-	245,030	222,818	22,212	-

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
Office of Community & Economic Development (OCED)	-	297,023	282,986	14,037	-
Office of Institutional Effectiveness	294,397	427,074	436,393	(9,319)	334,397
Office of Research & Sponsored Programs	514,308	892,802	684,869	207,933	451,908
Programs for Children	311,560	342,289	404,073	(61,784)	311,560
Provost & Vice President for Academic Affairs (PVPAA) Resources	4,333,072	9,356,616	335,510	9,021,106	2,888,845
Smittcamp Family Honors College	272,460	573,922	241,171	332,751	272,460
Undergraduate Studies	445,473	660,849	684,139	(23,290)	499,245
TOTAL OFFICE OF THE PROVOST	\$ 7,898,272	\$ 16,519,970	\$ 6,199,082	\$ 10,320,888	\$ 6,671,873
TOTAL INSTRUCTION	\$ 70,994,148	\$ 122,278,014	\$ 102,707,620	\$ 19,570,394	\$ 71,001,632
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,368,251	\$ 1,455,116	\$ 1,411,765	\$ 43,351	\$ 1,368,251
Agricultural Research Institute (ARI)	4,000,000	1,671,172	1,671,300	(128)	-
California Agricultural Technology Institute (CATI)	319,613	1,005,389	404,911	600,478	309,613
California Water Institute (CWI)	-	314,621	341,933	(27,312)	-
Center for Agricultural Business (CAB)	259,302	524,470	142,870	381,600	259,302
Center for Irrigation Technology (CIT)	351,051	499,027	360,367	138,660	351,051
CSUF/COS Visalia Center	69,750	108,027	84,005	24,022	69,750
Division of Continuing & Global Education	-	51,275	363	50,912	-
Interdisciplinary Spatial Information Systems (ISIS)	-	4,809	-	4,809	-
International Experiences	-	26,700	912	25,788	-
Library: Administration	4,623,604	6,713,002	6,255,359	457,643	4,673,604
Viticulture & Enology Research Center (VERC)	153,953	496,918	716,874	(219,956)	163,953
TOTAL ACADEMIC SUPPORT	\$ 11,145,524	\$ 12,870,526	\$ 11,390,659	\$ 1,479,867	\$ 7,195,524
TOTAL ACADEMIC AFFAIRS	\$ 82,139,672	\$ 135,148,540	\$ 114,098,279	\$ 21,050,261	\$ 78,197,156

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