

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2015-16 BUDGET SUMMARY**

**SCHOOL/DEPARTMENT**

**2014-2015**

**2015-2016**

**Initial  
Budget**

**Final  
Budget\***

**Actual  
Expenditures\*\***

**Carry  
Forward**

**Initial  
Budget**

**INSTRUCTION**

**COLLEGE OF ARTS AND HUMANITIES**

Office of the Dean	\$ 655,584	\$ 1,846,551	\$ 1,003,578	\$ 842,972	\$ 31,951
Armenian Studies Program	145,908	254,001	249,730	4,271	208,694
Art and Design	2,039,482	3,407,770	3,464,123	(56,353)	2,312,421
Bulldog Marching Band	64,871	91,646	109,844	(18,198)	100,695
Communication	1,346,287	2,366,333	2,500,298	(133,965)	1,749,873
English	2,627,329	4,518,109	5,017,870	(499,761)	3,364,239
Linguistics	1,185,316	1,955,025	1,919,540	35,484	1,222,663
Mass Communication and Journalism	753,616	1,272,330	1,270,030	2,300	980,155
Modern and Classical Languages and Literatures	1,323,825	2,265,925	2,401,492	(135,567)	1,596,415
Music	1,867,987	3,140,061	3,231,323	(91,261)	2,068,306
Philosophy	915,960	1,550,045	1,479,900	70,144	949,295
Student Writing Skills	67,771	-	-	-	155,576
Theatre Arts	1,395,107	2,245,381	2,241,455	3,926	1,537,089
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 14,389,043</b>	<b>\$ 24,913,177</b>	<b>\$ 24,889,184</b>	<b>\$ 23,993</b>	<b>\$ 16,277,372</b>

**COLLEGE OF HEALTH AND HUMAN SERVICES**

Office of the Dean	\$ 1,205,974	\$ 3,599,534	\$ 1,836,999	\$ 1,762,535	\$ 1,643,910
Communicative Disorders and Deaf Studies	1,248,434	1,868,170	1,920,173	(52,003)	1,313,258
Kinesiology	1,739,819	2,770,742	2,875,424	(104,682)	1,806,847
Physical Therapy	60,463	2,232,160	1,769,401	462,759	61,288
Public Health	1,592,452	2,482,276	2,321,554	160,722	1,540,081
Recreation Administration	551,907	883,542	877,655	5,887	568,576
School of Nursing	1,984,825	4,034,561	3,397,429	637,132	1,944,759
Social Work Education/Gerontology Program	1,327,408	2,030,687	2,549,904	(519,218)	1,405,998
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 9,711,282</b>	<b>\$ 19,901,671</b>	<b>\$ 17,548,540</b>	<b>\$ 2,353,131</b>	<b>\$ 10,284,717</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

\*\*Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2015-16 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>COLLEGE OF SCIENCE AND MATHEMATICS</b>					
Office of the Dean	\$ 513,167	\$ 2,897,305	\$ 1,915,106	\$ 982,199	\$ 774,126
Biology	2,097,151	3,320,961	3,303,116	17,846	2,291,493
Chemistry	1,844,012	2,979,299	3,096,911	(117,612)	1,898,571
Computer Science	616,297	988,422	995,256	(6,833)	630,586
Earth and Environmental Sciences	1,092,948	1,760,018	1,660,893	99,126	1,112,181
Louis Stokes Alliance for Minority Participation	-	(37,687)	35,010	(72,697)	-
Mathematics	1,703,108	2,676,643	2,619,214	57,430	2,023,344
Physics	1,225,027	1,994,169	1,998,891	(4,722)	1,262,533
Psychology	2,205,601	3,541,320	3,536,772	4,548	2,250,483
Science & Mathematics Education Center (SMEC)	5,000	38,682	36,001	2,681	10,000
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 11,302,311</b>	<b>\$ 20,159,134</b>	<b>\$ 19,197,168</b>	<b>\$ 961,966</b>	<b>\$ 12,253,317</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>					
Office of the Dean	\$ 536,326	\$ 1,526,583	\$ 940,760	\$ 585,823	\$ 669,462
Africana Studies Program	181,552	280,672	266,824	13,847	223,785
Anthropology	694,489	1,106,160	1,118,147	(11,987)	657,321
Center for UnderRep Faculty	-	42,559	-	42,559	-
Chicano and Latin American Studies	598,475	997,568	996,175	1,394	643,715
Criminology	1,833,262	2,722,284	2,641,806	80,478	1,797,006
Geography and City and Regional Planning	605,812	413,115	11,455	401,660	682,129
Geography	-	1,086,014	1,073,327	12,687	-
History	1,306,849	2,221,062	2,225,858	(4,796)	1,347,072
Political Science	959,665	1,578,433	1,585,883	(7,450)	970,355
Sociology	719,202	1,217,756	1,192,371	25,385	810,643
Women's Studies Program	400,199	725,100	705,885	19,215	427,657
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 7,835,831</b>	<b>\$ 13,917,306</b>	<b>\$ 12,758,490</b>	<b>\$ 1,158,816</b>	<b>\$ 8,229,145</b>

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GENERAL FUND**

**ACADEMIC AFFAIRS**

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	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

**INSTRUCTION**

**CRAIG SCHOOL OF BUSINESS**

Office of the Dean	\$ (910,435)	\$ 955,249	\$ 1,030,510	\$ (75,261)	\$ (329,046)
Accountancy	1,000,637	1,484,678	1,456,454	28,224	977,216
Aerospace Studies, Air Force, ROTC	33,795	71,185	68,235	2,950	35,484
Business Graduate Program	56,460	99,394	106,147	(6,753)	66,316
Economics	741,610	1,106,532	1,097,705	8,828	781,251
Finance and Business Law	1,397,716	2,067,343	2,079,783	(12,441)	1,433,893
Information Systems and Decision Sciences	1,328,404	1,903,174	1,953,772	(50,598)	1,296,353
Management	1,761,418	2,684,862	2,538,074	146,788	1,703,343
Marketing and Logistics	902,754	1,301,233	1,289,522	11,711	900,074
Military Science, Army, ROTC	40,992	73,601	76,794	(3,193)	43,042
University Business Center (UBC)	122,928	297,608	182,518	115,090	129,876
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 6,476,279</b>	<b>\$ 12,044,859</b>	<b>\$ 11,879,514</b>	<b>\$ 165,345</b>	<b>\$ 7,037,802</b>

**JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY**

Office of the Dean	\$ 351,002	\$ 1,383,234	\$ 865,909	\$ 517,325	\$ 500,075
Agricultural Business	475,193	772,318	883,954	(111,635)	641,032
Animal Sciences and Ag. Education	991,630	1,324,381	1,705,577	(381,196)	1,140,808
Child, Family and Consumer Sciences	568,045	740,396	964,794	(224,398)	597,196
Food Science and Nutrition	584,125	678,999	884,840	(205,841)	503,248
Industrial Technology	606,860	835,496	907,995	(72,499)	728,850
Plant Science	893,157	1,349,783	1,407,670	(57,887)	880,652
Viticulture and Enology	566,885	781,241	1,020,515	(239,274)	555,480
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)</b>	<b>\$ 5,036,897</b>	<b>\$ 7,865,847</b>	<b>\$ 8,641,254</b>	<b>\$ (775,407)</b>	<b>\$ 5,547,341</b>

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<b>INSTRUCTION</b>					
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>					
Office of the Dean	\$ 1,048,172	\$ 2,984,227	\$ 1,548,564	\$ 1,435,662	\$ 476,424
CalState TEACH	-	2,359,190	1,587,234	771,956	-
Counselor Education & Rehabilitation	1,560,289	2,193,805	2,553,660	(359,855)	1,113,496
Curriculum & Instruction (CI)	2,242,111	3,078,541	3,293,121	(214,580)	1,785,635
Doctoral Program in Educational Leadership	575,000	1,722,264	854,031	868,233	423,792
Educational Leadership	880,076	1,216,492	1,243,557	(27,065)	1,160,133
Education/Human Development	140,000	141,966	123,096	18,870	140,000
Liberal Studies	125,450	230,054	206,169	23,885	136,564
Literacy, Early, Bilingual, & Special Education	204,528	2,152,610	2,445,296	(292,686)	1,597,732
Student Teacher - Multiple Subject	1,356,577	323,955	332,093	(8,138)	234,684
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 8,132,203</b>	<b>\$ 16,403,104</b>	<b>\$ 14,186,822</b>	<b>\$ 2,216,282</b>	<b>\$ 7,068,460</b>
<b>LYLES COLLEGE OF ENGINEERING</b>					
Office of the Dean	\$ 492,497	\$ 1,529,308	\$ 995,455	\$ 533,853	\$ 31,092
Civil and Geomatics Engineering	1,132,161	1,648,059	1,786,584	(138,525)	1,220,612
Construction Management Program	473,177	689,145	731,637	(42,492)	510,606
Electrical and Computer Engineering	957,268	1,310,097	1,588,179	(278,082)	1,149,920
Mechanical Engineering	853,550	1,076,033	1,379,013	(302,980)	1,003,860
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 3,908,653</b>	<b>\$ 6,252,642</b>	<b>\$ 6,480,868</b>	<b>\$ (228,226)</b>	<b>\$ 3,916,090</b>
<b>OFFICE OF THE PROVOST</b>					
Office Of The Provost	\$ 606,801	\$ 938,479	\$ 937,727	\$ 752	\$ 813,368
Academic Development	-	7,413	-	7,413	-
Academic Resources	80,792	116,858	112,095	4,763	95,616
Academic Senate	55,528	93,695	79,744	13,952	55,528
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	-	33,860	4,310	29,550	-
Dean of Undergraduate Studies	364,560	612,186	578,827	33,359	416,025
Division of Graduate Studies	600,471	1,028,796	895,863	132,933	681,348
Early Assessment Program	-	379,898	94,859	285,039	-
Faculty Affairs	354,761	708,013	703,524	4,489	518,233

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**Carry  
Forward**

**Initial  
Budget**

**INSTRUCTION**

**OFFICE OF THE PROVOST (Continued)**

Graduate Recruitment & Retention	-	316,197	22,788	293,409	-
International Student Services and Programs	552,452	962,819	809,148	153,671	736,651
Jan & Bud Richter Center for Community Engagement & Service Learning	195,881	463,190	424,137	39,053	215,856
Lyles Center for Innovation & Entrepreneurship	-	376,471	308,085	68,386	-
Office of Community & Economics Development (OCED)	-	323,421	318,671	4,750	-
Office of Institutional Effectiveness	351,857	793,197	626,386	166,811	489,041
Office of Research and Sponsored Programs	474,526	874,419	747,511	126,907	545,376
Programs for Children	315,317	475,336	412,933	62,403	315,317
Provost and Vice President for Academic Affairs (PVPAA) Resources	3,330,527	5,307,844	606,004	4,701,841	6,152,312
Smittcamp Family Honors College	275,746	594,457	251,206	343,251	275,746
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ 7,559,219</b>	<b>\$ 14,406,548</b>	<b>\$ 7,933,818</b>	<b>\$ 6,472,730</b>	<b>\$ 11,310,417</b>

**TOTAL INSTRUCTION**

**\$ 74,351,718    \$ 135,864,289    \$ 123,515,660    \$ 12,348,630    \$ 81,924,661**

**ACADEMIC SUPPORT**

Agricultural Operations	\$ 1,376,759	\$ 1,938,169	\$ 1,935,032	\$ 3,137	\$ 1,445,597
Agricultural Research Institute (ARI)	-	(630)	461	(1,091)	-
California Agricultural Technology Institute (CATI)	272,752	981,256	295,847	685,409	245,740
California Water Institute (CWI)	-	(46,153)	13,718	(59,871)	-
Center for Agricultural Business (CAB)	305,706	812,004	380,002	432,002	281,561
Center for Irrigation Technology (CIT)	350,444	592,874	442,552	150,322	425,546
CSUF/COS Center Visalia	70,386	132,319	97,484	34,835	73,905
Division of Continuing & Global Education	-	3,014	17,730	(14,716)	-
Interdisciplinary Spatial Information Systems (ISIS)	-	4,809	-	4,809	-
International Experiences	-	-	-	-	-
Library: Administration	4,827,149	7,516,635	6,224,544	1,292,091	4,894,882
Viticulture & Enology Research Center (VERC)	165,129	311,300	164,810	146,490	195,886
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 7,368,325</b>	<b>\$ 12,245,598</b>	<b>\$ 9,572,180</b>	<b>\$ 2,673,417</b>	<b>\$ 7,563,117</b>

**TOTAL ACADEMIC AFFAIRS**

**\$ 81,720,043    \$ 148,109,887    \$ 133,087,840    \$ 15,022,047    \$ 89,487,778**

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