

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2017-18 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2016-17				2017-18
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					

COLLEGE OF ARTS AND HUMANITIES

Office of the Dean	\$ (1,187,267)	\$ (551,708)	\$ 1,401,722	\$ (1,953,431)	\$ (1,316,420)
Armenian Studies Program	191,557	287,488	275,867	11,621	205,844
Art and Design	2,722,617	4,193,031	3,937,975	255,056	2,736,326
Bulldog Marching Band	101,949	231,595	231,406	189	103,593
Communication	2,117,500	3,097,021	2,833,722	263,299	2,187,389
English	3,769,073	5,801,800	5,401,847	399,953	4,009,985
Linguistics	1,463,444	2,196,241	2,148,071	48,170	1,509,905
Mass Communication and Journalism	1,048,769	1,513,023	1,397,945	115,078	1,237,320
Modern and Classical Languages and Literatures	1,927,623	2,937,904	2,870,863	67,041	2,040,273
Music	2,507,960	3,878,420	3,930,956	(52,535)	2,346,363
Philosophy	1,085,877	1,714,730	1,607,615	107,115	1,018,588
Student Writing Skills	163,355	8,355	-	8,355	165,660
Theatre Arts	1,668,577	2,506,420	2,509,085	(2,665)	1,758,775
CSU Summer Arts	-	-	220	(220)	-
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 17,581,034	\$ 27,814,319	\$ 28,547,293	\$ (732,974)	\$ 18,003,601

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 1,977,671	\$ 4,480,725	\$ 2,142,582	\$ 2,338,143	\$ 1,677,775
Communicative Disorders and Deaf Studies	1,366,011	2,364,296	2,395,451	(31,154)	1,397,860
Kinesiology	1,866,529	3,202,358	3,501,555	(299,197)	2,019,963
Physical Therapy	61,288	2,482,507	2,187,325	295,182	57,391
Public Health	1,596,099	2,502,331	2,514,758	(12,428)	1,673,880
Recreation Administration	598,627	964,503	1,017,230	(52,727)	699,098
School of Nursing	2,009,126	3,893,241	3,258,922	634,319	2,031,762
Social Work Education/Gerontology Program	1,442,663	2,230,052	2,419,310	(189,258)	1,572,488
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 10,918,014	\$ 22,120,013	\$ 19,437,133	\$ 2,682,880	\$ 11,130,217

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SCHOOL/DEPARTMENT	2016-17				2017-18
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INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ (322,933)	\$ 1,700,054	\$ 1,893,206	\$ (193,152)	\$ (481,896)
Biology	2,739,561	3,961,676	3,643,984	317,691	2,647,334
Chemistry	2,500,779	3,708,988	3,446,275	262,713	2,405,782
Computer Science	759,496	1,128,207	1,031,017	97,190	794,169
Earth and Environmental Sciences	1,216,160	1,982,444	1,912,493	69,951	1,387,284
Louis Stokes Alliance for Minority Participation	-	-	595	(595)	-
Mathematics	2,294,771	3,519,217	3,494,555	24,662	2,448,198
Physics	1,404,364	2,136,456	2,109,582	26,874	1,544,823
Psychology	2,622,011	4,017,776	3,969,861	47,915	2,746,220
Science & Mathematics Education Center (SMEC)	-	10,030	(1,813)	11,843	-
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 13,214,209	\$ 22,164,847	\$ 21,499,755	\$ 665,093	\$ 13,491,914
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 423,083	\$ 1,112,356	\$ 936,209	\$ 176,148	\$ 445,032
Africana Studies Program	212,684	317,171	321,712	(4,540)	260,459
Anthropology	815,699	1,340,024	1,417,538	(77,515)	871,982
Chicano and Latin American Studies	686,517	1,077,761	1,093,256	(15,494)	697,137
Criminology	1,918,385	2,927,548	2,960,511	(32,963)	1,993,942
Advising Center COSS	-	541,717	206,202	335,514	-
Geography	762,827	1,268,490	1,190,449	78,041	757,464
History	1,592,147	2,646,578	2,511,834	134,744	1,659,437
Political Science	1,090,608	1,765,730	1,829,238	(63,509)	1,013,627
Sociology	923,006	1,561,643	1,632,222	(70,579)	933,390
CVIRHS	-	247,649	3,069	244,580	-
Grants/Student Success Programs	-	192,571	78,091	114,480	-
International Education Program	-	252,899	1,379	251,520	-
City & Regional Planning	-	209,944	68	209,876	-
Women's Studies Program	461,882	796,262	785,748	10,514	545,788
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 8,886,838	\$ 16,258,345	\$ 14,967,528	\$ 1,290,817	\$ 9,178,258

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INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ (684,570)	\$ 645,993	\$ 1,101,276	\$ (455,283)	\$ (927,370)
Accountancy	1,134,909	1,717,491	1,607,335	110,155	1,347,438
Aerospace Studies, Air Force, ROTC	37,258	73,692	73,182	510	39,120
Business Graduate Program	69,940	100,211	95,245	4,966	72,200
Economics	894,239	1,422,741	1,349,794	72,947	952,009
Finance and Business Law	1,993,218	2,957,428	2,942,729	14,699	2,195,472
Information Systems and Decision Sciences	1,376,106	1,889,746	1,833,457	56,289	1,428,877
Management	1,860,265	2,802,077	2,691,870	110,207	2,067,498
Marketing and Logistics	997,610	1,451,879	1,409,515	42,363	1,186,258
Military Science, Army, ROTC	45,194	77,516	75,349	2,167	47,450
University Business Center (UBC)	-	171,211	171,862	(651)	-
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 7,724,169	\$ 13,309,985	\$ 13,351,616	\$ (41,631)	\$ 8,408,952
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	\$ 479,296	\$ 1,681,459	\$ 1,253,067	\$ 428,392	\$ 491,508
Agricultural Business	778,720	1,171,724	1,170,674	1,050	809,628
Animal Sciences and Ag. Education	1,393,288	2,218,095	2,213,339	4,756	1,347,802
Child, Family and Consumer Sciences	651,943	1,102,690	1,106,222	(3,532)	745,829
Food Science and Nutrition	704,527	1,133,681	1,134,631	(950)	684,742
Industrial Technology	727,191	1,079,863	1,069,801	10,061	793,911
Plant Science	964,867	1,408,763	1,402,030	6,733	914,175
Viticulture and Enology	345,904	577,516	578,915	(1,400)	356,841
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 6,045,736	\$ 10,373,791	\$ 9,928,680	\$ 445,111	\$ 6,144,436

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INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 693,796	\$ 2,767,224	\$ 1,251,254	\$ 1,515,970	\$ 650,179
CalState TEACH	-	2,906,212	2,372,240	533,972	-
Counseling & Special Education	1,362,062	1,727,637	2,898,787	(1,171,150)	1,365,765
Curriculum & Instruction (CI)	2,074,544	2,684,592	4,084,414	(1,399,823)	1,717,086
Doctoral Program in Educational Leadership	268,957	2,095,996	741,493	1,354,503	337,503
Educational Leadership (Ed Research Administration)	1,002,120	1,819,831	1,370,369	449,462	1,095,432
Education/Human Development	100,000	142,195	91,997	50,198	100,000
Liberal Studies	137,524	213,366	201,065	12,301	511,204
Literacy, Early, Bilingual, & Special Education	1,955,774	2,629,731	3,029,905	(400,174)	2,043,024
Student Teacher - Multiple Subject	271,908	419,620	380,453	39,167	280,505
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.	\$ 7,866,685	\$ 17,406,404	\$ 16,421,978	\$ 984,426	\$ 8,100,698
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 718,562	\$ 2,471,831	\$ 1,502,857	\$ 968,973	\$ 718,919
Civil and Geomatics Engineering	1,505,322	2,074,440	2,343,452	(269,011)	1,735,219
Construction Management Program	451,886	615,889	730,344	(114,454)	437,680
Electrical and Computer Engineering	1,194,806	1,580,882	1,893,017	(312,135)	1,414,217
Mechanical Engineering	1,228,983	1,568,784	2,140,502	(571,719)	1,352,957
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 5,099,559	\$ 8,311,826	\$ 8,610,172	\$ (298,346)	\$ 5,658,992
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 933,305	\$ 1,318,781	\$ 1,298,089	\$ 20,692	\$ 938,489
Academic Resources	97,488	123,502	123,490	12	80,488
Testing Center	-	15	15	-	85,000
Academic Senate	56,368	79,867	81,393	(1,525)	57,256
Faculty Center	-	30,741	30,741	-	-
Dean of Undergraduate Studies	418,154	613,172	618,811	(5,639)	450,275
Division of Graduate Studies	736,455	1,347,120	1,169,665	177,455	751,377
Early Assessment Program (Assistant to the Provost)	-	241,223	105,476	135,747	-
Faculty Affairs	649,055	911,285	824,883	86,402	676,298

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INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
International Student Services and Programs	349,233	835,805	589,002	246,803	319,572
Jan & Bud Richter Center for Community Engagement & Service	239,300	629,173	602,652	26,521	291,530
Lyles Center for Innovation & Entrepreneurship	-	355,089	247,665	107,424	-
Office of Community & Economics Development (OCED)	-	311,398	286,023	25,375	-
Office of Institutional Effectiveness	479,041	896,974	819,826	77,148	603,393
Office of Research and Sponsored Programs	551,388	1,036,870	873,516	163,354	492,836
Programs for Children	315,317	633,939	596,898	37,041	315,317
Provost and Vice President for Academic Affairs (PVPAA) Res	5,882,562	3,729,606	1,344,504	2,385,102	7,032,292
Center for Faculty Excellence	845,696	1,589,088	952,377	636,711	976,435
Smittcamp Family Honors College	278,722	403,097	231,011	172,085	231,543
TOTAL OFFICE OF THE PROVOST	\$ 11,832,084	\$ 15,086,743	\$ 10,796,035	\$ 4,290,708	\$ 13,302,101
TOTAL INSTRUCTION	\$ 89,168,328	\$ 152,846,272	\$ 143,560,188	\$ 9,286,084	\$ 93,419,169
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,445,597	\$ 3,381,180	\$ 2,297,900	\$ 1,083,281	\$ 1,465,999
Agricultural Research Institute (ARI)	-	173	172	1	-
California Agricultural Technology Institute (CATI)	245,740	726,981	398,150	328,831	243,682
Institute for Food and Agriculture	281,561	746,857	146,306	600,551	279,000
Center for Irrigation Technology (CIT)	425,546	593,812	441,533	152,279	442,761
Fresno State Visalia Campus	74,949	152,569	160,824	(8,255)	78,961
Division of Continuing & Global Education	-	350,162	264,768	85,394	-
International Experiences/Programs	-	600	27,696	(27,096)	-
Library: Administration	5,201,419	7,939,068	7,471,640	467,428	5,490,968
Viticulture & Enology Research Center (VERC)	195,886	394,491	156,470	238,021	199,502
TOTAL ACADEMIC SUPPORT	\$ 7,870,698	\$ 14,285,893	\$ 11,365,458	\$ 2,920,434	\$ 8,200,873
TOTAL ACADEMIC AFFAIRS	\$ 97,039,026	\$ 167,132,165	\$ 154,925,647	\$ 12,206,518	\$ 101,620,042

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