

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2018-19 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>COLLEGE OF ARTS AND HUMANITIES</b>					
Office of the Dean	\$ (1,316,420)	\$ (641,992)	\$ 1,374,687	\$ (2,016,679)	\$ (2,488,462)
Armenian Studies Program	205,844	299,058	257,791	41,268	204,809
Art and Design	2,736,326	4,210,906	4,380,417	(169,511)	2,974,233
Bulldog Marching Band	103,593	411,834	239,254	172,580	116,600
Communication	2,187,389	3,341,529	3,429,070	(87,542)	2,216,536
English	4,009,985	6,114,418	5,901,992	212,426	3,855,140
Linguistics	1,509,905	2,279,897	2,310,394	(30,498)	1,557,293
Mass Communication and Journalism	1,237,320	1,752,309	1,681,584	70,725	1,430,231
Modern and Classical Languages and Literatures	2,040,273	3,117,121	3,223,108	(105,987)	2,098,680
Music	2,346,363	3,703,111	4,093,219	(390,109)	2,610,049
Philosophy	1,018,588	1,547,837	1,611,449	(63,612)	1,131,700
Student Writing Skills	165,660	-	-	-	141,025
Theatre Arts	1,758,775	2,711,606	2,788,677	(77,071)	1,887,137
CSU Summer Arts	-	34,580	34,800	(220)	-
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 18,003,601</b>	<b>\$ 28,882,214</b>	<b>\$ 31,326,444</b>	<b>\$ (2,444,230)</b>	<b>\$ 17,734,971</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>					
Office of the Dean	\$ 1,677,775	\$ 3,461,580	\$ 2,081,111	\$ 1,380,469	\$ 1,908,398
Communicative Disorders and Deaf Studies	1,397,860	2,325,257	2,419,248	(93,991)	1,480,311
Kinesiology	2,019,963	3,401,289	3,723,921	(322,632)	1,994,719
Physical Therapy	57,391	2,575,998	2,126,205	449,792	800
Public Health	1,673,880	2,666,846	2,561,315	105,531	1,663,335
Recreation Administration	699,098	1,093,048	993,006	100,042	639,705
School of Nursing	2,031,762	4,460,695	3,701,580	759,114	1,908,255
Social Work Education/Gerontology Program	1,572,488	2,387,472	2,488,821	(101,349)	1,539,534
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 11,130,217</b>	<b>\$ 22,372,184</b>	<b>\$ 20,095,207</b>	<b>\$ 2,276,977</b>	<b>\$ 11,135,057</b>

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

\*\*Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2018-19 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>COLLEGE OF SCIENCE AND MATHEMATICS</b>					
Office of the Dean	\$ (481,896)	\$ 1,396,832	\$ 2,345,481	\$ (948,648)	\$ (764,570)
Biology	2,647,334	3,966,027	3,929,369	36,658	2,986,745
Chemistry	2,405,782	3,716,608	3,729,388	(12,780)	2,218,910
Computer Science	794,169	1,204,720	1,179,045	25,676	944,932
Earth and Environmental Sciences	1,387,284	2,164,556	2,121,475	43,081	1,344,156
Louis Stokes Alliance for Minority Partnership	-	(595)	595	(1,190)	-
Mathematics	2,448,198	3,754,013	3,769,616	(15,603)	2,497,536
Physics	1,544,823	2,362,969	2,292,479	70,489	1,665,594
Psychology	2,746,220	4,173,239	4,252,894	(79,655)	2,834,171
Science & Mathematics Education Center	-	27,445	10,692	16,753	18,048
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 13,491,914</b>	<b>\$ 22,765,813</b>	<b>\$ 23,631,032</b>	<b>\$ (865,219)</b>	<b>\$ 13,745,522</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>					
Office of the Dean	\$ 445,032	\$ 955,908	\$ 1,051,385	\$ (95,477)	\$ 499,741
African & Amer Studies Program	260,459	422,669	412,563	10,106	263,981
Anthropology	871,982	1,452,131	1,577,190	(125,059)	982,221
Chicano and Latin American Studies	697,137	1,188,260	1,253,146	(64,886)	663,673
Criminology	1,993,942	3,246,716	3,430,567	(183,851)	2,398,383
Geography	757,464	1,308,259	1,276,083	32,176	712,254
History	1,659,437	2,717,921	2,745,869	(27,947)	1,725,913
Political Science	1,013,627	1,675,328	1,799,252	(123,923)	1,078,964
Sociology	933,390	1,642,885	1,749,846	(106,961)	971,275
CVIRHS	-	143,815	63,594	80,221	-
Instit for Public Anthropology	-	722,935	422,362	300,573	-
Super Center	-	29,068	10,969	18,099	-
Ctr Study Crime & Victimization	-	150,209	30,753	119,457	-
City & Regional Planning	-	209,876	-	209,876	-
Women's Studies Program	545,788	978,252	1,025,045	(46,793)	523,176
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 9,178,258</b>	<b>\$ 16,844,234</b>	<b>\$ 16,848,623</b>	<b>\$ (4,390)</b>	<b>\$ 9,819,581</b>

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

\*\*Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2018-19 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>CRAIG SCHOOL OF BUSINESS</b>					
Office of the Dean	\$ (927,370)	\$ 1,041,592	\$ 1,147,177	\$ (105,585)	\$ (770,365)
Accountancy	1,347,438	1,954,778	1,954,718	60	1,357,578
Aerospace Studies, Air Force, ROTC	39,120	60,343	49,930	10,413	45,405
Business Graduate Program	72,200	107,733	101,851	5,881	74,112
Economics	952,009	1,467,205	1,436,188	31,016	915,512
Finance and Business Law	2,195,472	3,240,833	3,237,350	3,483	2,136,652
Information Systems and Decision Sciences	1,428,877	2,022,457	2,022,743	(287)	1,387,092
Management	2,067,498	3,023,616	2,987,609	36,007	1,805,286
Marketing and E-Business	1,186,258	1,727,419	1,725,669	1,750	1,364,698
Military Science, Army, ROTC	47,450	87,418	85,584	1,834	55,495
University Business Center	-	135,849	117,755	18,094	-
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 8,408,952</b>	<b>\$ 14,869,241</b>	<b>\$ 14,866,575</b>	<b>\$ 2,666</b>	<b>\$ 8,371,465</b>
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>					
Office of the Dean	\$ 491,508	\$ 1,716,940	\$ 1,352,532	\$ 364,408	\$ 749,649
Agricultural Business	809,628	1,235,841	1,239,870	(4,028)	819,428
Animal Sciences and Ag. Education	1,347,802	2,490,912	2,403,603	87,310	1,346,172
Dept of Child and Family Science	745,829	1,242,377	1,249,442	(7,065)	701,747
Food Science and Nutrition	684,742	1,204,788	1,205,699	(911)	695,680
Industrial Technology	793,911	1,194,131	1,187,283	6,848	754,497
Plant Science	914,175	1,498,035	1,486,531	11,504	936,662
Viticulture and Enology	356,841	789,695	808,311	(18,616)	453,444
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>	<b>\$ 6,144,436</b>	<b>\$ 11,372,721</b>	<b>\$ 10,933,271</b>	<b>\$ 439,450</b>	<b>\$ 6,457,279</b>

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

\*\*Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2018-19 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>					
Office of the Dean	\$ 650,179	\$ 563,840	\$ 1,565,928	\$ (1,002,087)	\$ 1,103,095
CalState TEACH	-	4,508,724	3,757,204	751,520	-
Counseling & Special Education	1,365,765	2,411,880	3,100,565	(688,685)	1,339,094
Curriculum & Instruction	1,717,086	2,789,812	3,647,362	(857,551)	1,561,872
Doctoral Program in Educational Leadership	337,503	2,741,481	1,435,972	1,305,509	427,256
Educational Leadership	1,095,432	1,693,451	1,217,369	476,081	1,240,620
Education/Human Development	100,000	100,000	77,910	22,090	80,000
Liberal Studies	511,204	818,696	792,758	25,939	630,478
Literacy, Early, Bilingual, & Special Education	2,043,024	3,200,684	3,362,599	(161,914)	2,111,130
Student Teacher - Multiple Subject	280,505	444,328	401,892	42,436	296,724
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEV.</b>	<b>\$ 8,100,698</b>	<b>\$ 19,272,896</b>	<b>\$ 19,359,558</b>	<b>\$ (86,661)</b>	<b>\$ 8,790,269</b>
<b>LYLES COLLEGE OF ENGINEERING</b>					
Office of the Dean	\$ 718,919	\$ 3,104,199	\$ 1,450,301	\$ 1,653,898	\$ 606,926
Civil and Geomatics Engineering	1,735,219	2,335,803	2,625,322	(289,520)	1,836,604
Construction Management Program	437,680	591,609	809,838	(218,228)	551,348
Electrical and Computer Engineering	1,414,217	1,867,240	2,201,563	(334,323)	1,596,935
Mechanical Engineering	1,352,957	1,535,885	2,247,398	(711,513)	1,287,615
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 5,658,992</b>	<b>\$ 9,434,736</b>	<b>\$ 9,334,422</b>	<b>\$ 100,314</b>	<b>\$ 5,879,428</b>
<b>OFFICE OF THE PROVOST</b>					
Office Of The Provost	\$ 938,489	\$ 1,444,370	\$ 1,428,052	\$ 16,318	\$ 777,370
Academic Resources	80,488	120,399	111,247	9,152	90,713
Testing Center	85,000	125,240	125,241	-	86,984
Academic Senate	57,256	82,921	80,656	2,265	58,974
Dean of Undergraduate Studies	450,275	712,618	686,612	26,006	470,402
Division of Graduate Studies	751,377	1,450,330	1,273,315	177,015	822,421
Early Assessment Program	-	170,472	173,067	(2,595)	-
Academic Personnel	676,298	1,045,774	884,495	161,279	630,861

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

\*\*Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2018-19 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>OFFICE OF THE PROVOST (Continued)</b>					
International Student Services and Programs	319,572	850,307	653,906	196,401	393,558
Jan & Bud Richter Center for Community Engagement &	291,530	590,680	566,766	23,914	294,876
Lyles Center for Innovation & Entrepreneurship	-	432,557	385,305	47,252	-
Office of Community & Economics Development	-	218,575	215,514	3,061	-
Office of Institutional Effectiveness	603,393	863,804	667,392	196,412	499,803
Office of Research and Sponsored Programs	492,836	1,014,238	935,377	78,861	512,553
Programs for Children	315,317	490,088	445,467	44,621	315,317
Provost & Vice President for Academic Affairs Resource	7,032,292	2,027,562	656,648	1,370,914	8,071,651
Center for Faculty Excellence	976,435	1,712,668	1,193,025	519,644	643,138
Smittcamp Family Honors College	231,543	563,757	219,875	343,882	-
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ 13,302,101</b>	<b>\$ 13,916,360</b>	<b>\$ 10,701,960</b>	<b>\$ 3,214,401</b>	<b>\$ 13,668,621</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 93,419,169</b>	<b>\$ 159,730,400</b>	<b>\$ 157,097,092</b>	<b>\$ 2,633,308</b>	<b>\$ 95,602,193</b>
<b>ACADEMIC SUPPORT</b>					
Agricultural Operations	\$ 1,465,999	\$ 3,015,883	\$ 2,675,743	\$ 340,140	\$ 1,382,105
Agricultural Research Institute	-	1	1,532	(1,531)	-
California Agricultural Technology Institute	243,682	601,192	467,550	133,642	281,028
Water Institute	-	312	40,902	(40,590)	326,475
Institute for Food and Agriculture	279,000	879,600	262,939	616,661	219,000
Center for Irrigation Technology	442,761	763,014	658,926	104,088	431,931
Fresno State Visalia Campus	78,961	96,505	118,947	(22,442)	79,282
Division of Continuing & Global Education	-	86,175	-	86,175	-
International Experiences/Programs	-	(27,096)	227	(27,323)	-
Library: Administration	5,490,968	8,403,243	7,791,704	611,539	5,464,538
Viticulture & Enology Research Center	199,502	366,056	186,047	180,008	166,320
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 8,200,873</b>	<b>\$ 14,184,884</b>	<b>\$ 12,204,518</b>	<b>\$ 1,980,367</b>	<b>\$ 8,350,679</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 101,620,042</b>	<b>\$ 173,915,284</b>	<b>\$ 169,301,610</b>	<b>\$ 4,613,675</b>	<b>\$ 103,952,872</b>

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

\*\*Actual Expenditures include Benefits.