

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS					
2010-11 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office Of The Dean	\$ 573,260	\$ 606,184	\$ 592,350	\$ 13,834	\$ 644,032
Agricultural Business	491,979	552,919	571,698	(18,779)	502,508
Animal Sciences & Agricultural Education	900,995	999,315	998,092	1,223	954,162
California Department of Food & Agriculture	-	-	-	-	-
California Water Institute	-	34,884	48,550	(13,666)	-
Child, Family & Consumer Sciences	470,456	587,576	723,473	(135,897)	457,105
Food Science & Nutrition	453,651	501,318	528,974	(27,656)	472,387
Industrial Technology	539,474	587,090	625,865	(38,775)	550,030
Plant Science	635,540	685,879	697,000	(11,121)	686,827
Viticulture and Enology	357,885	397,634	408,453	(10,819)	221,315
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 4,423,240	\$ 4,952,799	\$ 5,194,455	\$ (241,656)	\$ 4,488,366
COLLEGE OF ARTS AND HUMANITIES					
Office Of The Dean	\$ 707,426	\$ 1,647,948	\$ 784,858	\$ 863,090	\$ 540,704
Armenian Studies	109,651	111,154	107,662	3,492	126,986
Art & Design	1,739,686	1,894,393	1,880,178	14,215	1,627,019
Communication	1,115,701	1,119,436	1,217,972	(98,536)	1,243,503
CSU Summer Arts	-	417,637	443,687	(26,050)	-
English	2,691,541	3,020,511	3,028,545	(8,034)	2,764,431
Linguistics	820,415	822,300	907,939	(85,639)	895,007
Marching Band	72,256	73,679	71,878	1,801	71,000
Mass Communication & Journalism	777,732	820,536	786,537	33,999	869,221
Modern & Classical Languages and Literatures	1,275,813	1,365,872	1,359,072	6,800	1,409,873
Music	1,682,091	1,691,412	1,880,451	(189,039)	1,753,038
Philosophy	809,229	809,643	804,408	5,235	787,208
Student Writing Skills	100,000	-	-	-	82,000
Theatre Arts	1,461,763	1,507,849	1,515,835	(7,986)	1,429,603
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,363,304	\$ 15,302,370	\$ 14,789,022	\$ 513,348	\$ 13,599,593

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INSTRUCTION					
COLLEGE OF ENGINEERING					
Office of the Dean	\$ 527,372	\$ 848,902	\$ 672,761	\$ 176,141	\$ 242,337
Civil & Geomatics Engineering	916,586	934,436	1,006,117	(71,681)	1,021,471
Construction Management	365,793	385,593	423,847	(38,254)	381,144
Electrical & Computer Engineering	832,025	850,967	853,222	(2,255)	902,371
Mechanical & Industrial Engineering	601,590	613,998	637,393	(23,395)	803,119
TOTAL COLLEGE OF ENGINEERING	\$ 3,243,366	\$ 3,633,896	\$ 3,593,340	\$ 40,556	\$ 3,350,442
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,192,159	\$ 2,088,010	\$ 1,178,004	\$ 910,006	\$ 790,007
Alliance for Minority Partnership	10,500	149,480	80,558	68,922	-
Communicative Sciences & Disorders	1,101,519	1,154,005	1,123,966	30,039	1,165,302
Kinesiology	1,561,251	1,528,090	1,540,598	(12,508)	1,628,908
Nursing	1,846,195	2,082,312	1,762,555	319,757	1,920,806
Physical Therapy	603,606	928,847	791,270	137,577	708,360
Public Health	1,286,344	1,360,934	1,258,764	102,170	1,329,651
Recreation Administration & Leisure Studies/Gerontology	493,600	536,933	484,224	52,709	489,651
Social Work Education	1,360,210	1,582,282	1,504,950	77,332	1,512,370
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,455,384	\$ 11,410,893	\$ 9,724,889	\$ 1,686,004	\$ 9,545,055
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 1,668,275	\$ 2,856,633	\$ 1,443,628	\$ 1,413,005	\$ 891,457
Biology	2,064,201	2,214,694	2,267,140	(52,446)	2,176,100
Chemistry	1,536,812	1,591,580	1,637,396	(45,816)	1,551,908
Computer Science	703,440	721,090	744,635	(23,545)	715,738
Earth & Environmental Sciences	747,190	783,553	856,444	(72,891)	961,381
Mathematics	1,344,654	1,396,844	1,480,772	(83,928)	1,517,503
Physics	1,127,550	1,200,497	1,194,039	6,458	1,187,959
Psychology	1,699,459	1,781,727	1,775,710	6,017	1,909,068
Science and Math Education Center	10,000	10,817	1,271	9,546	10,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 10,901,581	\$ 12,557,435	\$ 11,401,035	\$ 1,156,400	\$ 10,921,114

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INSTRUCTION					
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 498,665	\$ 1,814,579	\$ 592,745	\$ 1,221,834	\$ 272,128
African and American Indian Studies Program	315,038	321,327	319,792	1,535	328,158
Anthropology	637,319	661,856	654,686	7,170	637,062
Center for Economic Research and Education of Central California	-	5,184	5,184	-	-
Center for the Study of Crime & Victimization	-	-	-	-	-
Masters in City & Regional Planning	-	7,990	7,990	-	-
Central Valley Institute for Regional & Historical Studies (CVIRHS)	-	254	254	-	-
Chicano & Latin American Studies	444,568	489,385	475,946	13,439	472,354
Criminology	1,580,504	1,661,171	1,648,044	13,127	1,725,435
San Joaquin Valley Urban Planning and Education Resource Center	-	515,630	17,255	498,375	5,000
Economics	587,834	583,769	564,543	19,226	546,668
Geography	539,095	570,024	561,771	8,253	553,774
History	1,185,833	1,271,645	1,255,798	15,847	1,306,801
Institute for Public Anthropology	-	2,800	-	2,800	-
Political Science	876,847	942,362	916,731	25,631	948,698
Sociology	649,891	677,269	660,959	16,310	649,381
Women's Studies Program	345,431	366,672	359,229	7,443	380,129
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,661,025	\$ 9,891,917	\$ 8,040,927	\$ 1,850,990	\$ 7,825,588
CRAIG SCHOOL OF BUSINESS					
Office Of The Dean	\$ (817,715)	\$ 543,644	\$ 784,755	\$ (241,111)	\$ (722,830)
Accountancy	1,021,434	1,031,584	1,008,461	23,123	1,035,736
Aerospace Studies	31,177	31,357	29,581	1,776	31,252
Business Graduate Program	50,573	50,573	45,546	5,027	55,716
Finance & Business Law	1,494,305	1,510,671	1,526,482	(15,811)	1,277,482
Information Systems & Decision Sciences	1,402,542	1,409,392	1,404,049	5,343	1,423,206
Management	1,700,322	1,711,222	1,673,556	37,666	1,857,602
Marketing and E-Business	711,063	719,063	706,515	12,548	708,098
Military Science Program	37,261	41,156	39,628	1,528	40,864
University Business Center	110,112	225,306	88,264	137,042	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,741,074	\$ 7,273,968	\$ 7,306,837	\$ (32,869)	\$ 5,828,434
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office Of The Dean	\$ 1,105,438	\$ 2,626,291	\$ 1,609,017	\$ 1,017,274	\$ 843,526
Cal State Teach	-	841,148	637,926	203,222	-
Counseling and Special Education	1,494,061	1,507,816	1,859,210	(351,394)	1,663,047
Curriculum & Instruction	1,906,965	1,919,425	1,931,721	(12,296)	1,986,562
Doctoral Program in Educational Leadership	513,245	866,786	402,893	463,893	624,877
Education Research Administration	1,160,023	1,161,988	1,209,368	(47,380)	1,140,228
Education/Human Development	-	82,475	58,251	24,224	104,224
Liberal Studies Program	157,179	158,536	140,743	17,793	170,000
Literacy & Early Education	1,087,029	1,091,104	1,107,257	(16,153)	1,080,016
Student Teaching Methods-Multiple	-	-	37	(37)	-
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,423,940	\$ 10,255,569	\$ 8,956,423	\$ 1,299,146	\$ 7,612,480

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INSTRUCTION					
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 519,850	\$ 534,292	\$ 514,465	\$ 19,827	\$ 588,851
Academic Development	85,500	1,882	738	1,144	85,500
Academic Personnel	372,397	403,599	334,511	69,088	379,615
Academic Resources	156,184	159,410	144,594	14,816	169,380
Academic Senate	70,543	78,020	72,512	5,508	56,056
ACT Program	-	-	-	-	-
Center for Scholarly Advancement of Learning and Teaching (CSALT)	85,167	199,978	87,135	112,843	110,497
Dean of Undergraduate Studies	383,696	425,588	385,175	40,413	421,601
Division of Continuing & Global Education	-	-	-	-	-
Early Assessment Program	-	267,079	70,866	196,213	-
Graduate Recruitment & Retention	250,000	89,352	24,599	64,753	250,000
Graduate Studies Office	579,527	632,379	607,475	24,904	571,496
Institutional Research, Assessment & Planning	288,419	393,944	292,087	101,857	327,004
Interdisciplinary Spatial Information Systems (ISIS)	-	33,027	136,465	(103,438)	-
OFFICE OF THE PROVOST (Continued)					
International Programs	126,778	165,715	117,873	47,842	43,614
Lyles Center for Innovation and Entrepreneurship	-	197,434	150,012	47,422	-
Office of Community & Economic Development	-	462,049	119,052	342,997	-
Programs for Children	311,560	347,896	342,355	5,541	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	2,125,092	6,768,581	237,599	6,530,982	8,004,527
Research & Sponsored Programs	511,534	503,823	437,081	66,742	491,970
Richter Center for Community Engagement	148,682	239,193	204,408	34,785	169,276
Smittcamp Family Honors College	290,748	251,382	176,045	75,337	298,696
Solutions Center	-	-	-	-	-
University Lecture Series	-	(55)	-	(55)	-
TOTAL OFFICE OF THE PROVOST	\$ 6,305,677	\$ 12,154,568	\$ 4,455,047	\$ 7,699,521	\$ 12,279,643
TOTAL INSTRUCTION	\$ 68,518,591	\$ 87,433,415	\$ 73,461,975	\$ 13,971,440	\$ 75,450,715
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,444,908	\$ 1,331,339	\$ 1,398,398	\$ (67,059)	\$ 1,500,000
Agricultural Research Initiative (ARI)	4,000,000	6,085,972	4,236,940	1,849,032	4,000,000
California Agricultural Technology Institute (CATI)	1,092,311	1,925,593	1,335,694	589,899	1,188,289
CSUF/COS Center Visalia	67,453	79,596	56,339	23,257	76,466
Division of Continuing & Global Education	-	-	872	(872)	-
Library: Administration	5,019,440	5,824,882	5,283,184	541,698	4,903,991
TOTAL ACADEMIC SUPPORT	\$ 11,624,112	\$ 15,247,382	\$ 12,311,427	\$ 2,935,955	\$ 11,668,746
TOTAL ACADEMIC AFFAIRS	\$ 80,142,703	\$ 102,680,797	\$ 85,773,402	\$ 16,907,395	\$ 87,119,461