

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office Of The Dean	\$ 644,032	\$ 548,499	\$ 490,543	\$ 57,956	\$ 544,665
Agricultural Business	502,508	535,702	582,065	(46,363)	503,448
Animal Sciences & Agricultural Education	954,162	1,088,171	1,120,207	(32,036)	938,417
California Water Institute	-	3,593	64,532	(60,939)	-
Child, Family & Consumer Sciences	457,105	549,611	700,872	(151,261)	390,269
Food Science & Nutrition	472,387	548,631	609,831	(61,200)	392,193
Industrial Technology	550,030	599,893	632,114	(32,221)	513,309
Plant Science	686,827	770,459	801,514	(31,055)	710,644
Viticulture and Enology	221,315	396,784	526,406	(129,622)	541,288
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 4,488,366	\$ 5,041,343	\$ 5,528,084	\$ (486,741)	\$ 4,534,233
COLLEGE OF ARTS AND HUMANITIES					
Office Of The Dean	\$ 540,704	\$ 2,779,404	\$ 623,112	\$ 2,156,292	\$ 606,772
Armenian Studies	126,986	127,136	122,385	4,751	128,688
Art & Design	1,627,019	2,000,351	2,000,113	238	1,874,719
Communication	1,243,503	1,252,986	1,435,209	(182,223)	1,272,733
CSU Summer Arts	-	370,287	339,403	30,884	-
English	2,764,431	3,063,615	3,136,718	(73,103)	2,711,879
Linguistics	895,007	909,954	924,275	(14,321)	896,346
Marching Band	71,000	71,000	73,512	(2,512)	64,763
Mass Communication & Journalism	869,221	888,505	909,942	(21,437)	782,127
Modern & Classical Languages and Literatures	1,409,873	1,436,305	1,461,853	(25,548)	1,373,482
Music	1,753,038	1,800,150	1,954,752	(154,602)	1,746,659
Philosophy	787,208	792,557	791,256	1,301	835,179
Student Writing Skills	82,000	-	-	-	67,771
Theatre Arts	1,429,603	1,446,849	1,479,828	(32,979)	1,308,612
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,599,593	\$ 16,939,099	\$ 15,252,358	\$ 1,686,741	\$ 13,669,730

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ENGINEERING					
Office of the Dean	\$ 242,337	\$ 956,580	\$ 694,357	\$ 262,223	\$ 574,595
Civil & Geomatics Engineering	1,021,471	955,799	1,028,640	(72,841)	984,249
Construction Management	381,144	349,415	390,007	(40,592)	317,055
Electrical & Computer Engineering	902,371	909,112	886,571	22,541	825,583
Mechanical & Industrial Engineering	803,119	780,231	843,966	(63,735)	645,387
TOTAL COLLEGE OF ENGINEERING	\$ 3,350,442	\$ 3,951,137	\$ 3,843,541	\$ 107,596	\$ 3,346,869
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 790,007	\$ 2,141,750	\$ 1,130,346	\$ 1,011,404	\$ 1,111,399
Alliance for Minority Partnership	-	1	19,165	(19,164)	-
Communicative Disorders and Deaf Studies	1,165,302	1,262,098	1,200,721	61,377	1,158,632
Kinesiology	1,628,908	1,758,299	1,753,801	4,498	1,675,895
Nursing	1,920,806	2,314,283	1,866,341	447,942	1,772,505
Physical Therapy	708,360	875,510	796,421	79,089	714,287
Public Health	1,329,651	1,517,201	1,550,066	(32,865)	1,260,977
Recreation Administration & Leisure Studies/Gerontology	489,651	548,490	492,113	56,377	435,553
Social Work Education	1,512,370	1,685,924	1,702,264	(16,340)	1,493,585
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,545,055	\$ 12,103,556	\$ 10,511,238	\$ 1,592,318	\$ 9,622,833
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 891,457	\$ 3,806,013	\$ 995,452	\$ 2,810,561	\$ 1,376,366
Biology	2,176,100	2,272,640	2,356,735	(84,095)	2,115,113
Chemistry	1,551,908	1,609,632	1,678,096	(68,464)	1,583,717
Computer Science	715,738	720,888	785,239	(64,351)	718,016
Earth & Environmental Sciences	961,381	1,000,311	970,508	29,803	888,274
Mathematics	1,517,503	1,584,741	1,565,146	19,595	1,505,479
Physics	1,187,959	1,275,288	1,275,279	9	1,188,341
Psychology	1,909,068	2,023,870	2,016,053	7,817	1,944,575
Science and Math Education Center	10,000	10,000	7,596	2,404	9,250
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 10,921,114	\$ 14,303,383	\$ 11,650,104	\$ 2,653,279	\$ 11,329,131

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 272,128	\$ 2,259,239	\$ 415,558	\$ 1,843,681	\$ 415,390
African and American Indian Studies Program	328,158	317,632	316,002	1,630	255,983
Anthropology	637,062	690,801	708,149	(17,348)	673,266
Chicano & Latin American Studies	472,354	533,625	521,486	12,139	547,105
Criminology	1,725,435	1,775,152	1,752,597	22,555	1,651,936
San Joaquin Valley Urban Planning and Education Resource Center (SUPER)	5,000	503,375	67,012	436,363	-
Economics	546,668	573,561	520,430	53,131	575,937
Geography	553,774	586,266	592,519	(6,253)	592,469
History	1,306,801	1,334,747	1,267,683	67,064	1,247,381
Institute for Public Anthropology	-	2,800	-	2,800	-
Political Science	948,698	1,036,904	1,001,305	35,599	957,422
Sociology	649,381	732,404	717,715	14,689	694,645
Women's Studies Program	380,129	401,467	393,538	7,929	399,309
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,825,588	\$ 10,747,973	\$ 8,273,994	\$ 2,473,979	\$ 8,010,843
CRAIG SCHOOL OF BUSINESS					
Office Of The Dean	\$ (722,830)	\$ 263,384	\$ 328,260	\$ (64,876)	\$ (794,621)
Accountancy	1,035,736	1,041,303	1,057,207	(15,904)	971,223
Aerospace Studies	31,252	33,028	32,337	691	30,892
Business Graduate Program	55,716	55,716	55,328	388	55,716
Finance & Business Law	1,277,482	1,296,155	1,396,767	(100,612)	1,452,350
Information Systems & Decision Sciences	1,423,206	1,432,456	1,489,112	(56,656)	1,364,279
Management	1,857,602	2,013,304	1,592,869	420,435	1,632,906
Marketing and E-Business	708,098	717,676	721,656	(3,980)	742,492
Military Science Program	40,864	70,235	70,090	145	40,504
University Business Center	121,308	226,858	117,371	109,487	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,828,434	\$ 7,150,115	\$ 6,860,997	\$ 289,118	\$ 5,617,049

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office Of The Dean	\$ 843,526	\$ 3,297,122	\$ 1,447,575	\$ 1,849,547	\$ 1,294,154
Cal State Teach	-	944,658	760,744	183,914	-
Counseling and Special Education	1,663,047	1,321,010	1,905,402	(584,392)	1,598,078
Curriculum & Instruction	1,986,562	1,980,559	2,093,744	(113,185)	1,709,168
Doctoral Program in Educational Leadership	624,877	899,130	424,231	474,899	489,435
Education Research Administration	1,140,228	1,096,576	1,213,904	(117,328)	944,320
Education/Human Development	104,224	128,718	61,651	67,067	70,000
Liberal Studies Program	170,000	189,113	145,326	43,787	136,388
Literacy & Early Education	1,080,016	1,070,689	1,110,923	(40,234)	1,042,594
Student Teaching Methods-Multiple	-	(37)	1,206	(1,243)	-
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,612,480	\$ 10,927,538	\$ 9,164,706	\$ 1,762,832	\$ 7,284,137
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 588,851	\$ 624,878	\$ 613,608	\$ 11,270	\$ 592,357
Academic Development	85,500	1,144	5,000	(3,856)	-
Academic Personnel	379,615	411,221	384,076	27,145	347,704
Academic Resources	169,380	169,380	161,095	8,285	157,335
Academic Senate	56,056	63,234	67,014	(3,780)	55,000
Center for Scholarly Advancement of Learning and Teaching (CSALT)	110,497	207,600	91,652	115,948	6,792
Dean of Undergraduate Studies	421,601	537,349	451,634	85,715	386,910
Early Assessment Program	-	296,873	83,334	213,539	-
Graduate Recruitment & Retention	250,000	332,943	59,766	273,177	250,000
Graduate Studies Office	571,496	654,700	644,706	9,994	493,779
Institutional Research, Assessment & Planning	327,004	421,043	362,798	58,245	334,397
Interdisciplinary Spatial Information Systems (ISIS)	-	(53,438)	(250)	(53,188)	-

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
International Programs	43,614	91,456	65,285	26,171	40,935
Lyles Center for Innovation and Entrepreneurship	-	216,867	218,150	(1,283)	-
Office of Community & Economic Development	-	612,997	396,235	216,762	-
Programs for Children	311,560	284,354	282,171	2,183	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	8,004,527	5,464,882	340,041	5,124,841	5,762,936
Research & Sponsored Programs	491,970	818,540	561,101	257,439	471,908
Richter Center for Community Engagement	169,276	271,912	221,764	50,148	158,326
Smittcamp Family Honors College	298,696	338,273	182,245	156,028	272,460
TOTAL OFFICE OF THE PROVOST	\$ 12,279,643	\$ 11,766,208	\$ 5,191,425	\$ 6,574,783	\$ 9,642,399
TOTAL INSTRUCTION	\$ 75,450,715	\$ 92,930,352	\$ 76,276,447	\$ 16,653,905	\$ 73,057,224
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,500,000	\$ 1,544,899	\$ 1,586,003	\$ (41,104)	\$ 1,368,251
Agricultural Research Initiative (ARI)	4,000,000	2,230,061	1,742,564	487,497	4,000,000
California Agricultural Technology Institute (CATI)	1,188,289	1,910,811	1,285,699	625,112	954,966
CSUF/COS Center Visalia	76,466	99,782	63,680	36,102	69,750
Division of Continuing & Global Education	-	872	(334)	1,206	-
Library: Administration	4,903,991	5,988,338	5,452,017	536,321	4,629,624
TOTAL ACADEMIC SUPPORT	\$11,668,746	\$ 11,774,763	\$ 10,129,629	\$ 1,645,134	\$ 11,022,591
TOTAL ACADEMIC AFFAIRS	\$87,119,461	\$ 104,705,115	\$ 86,406,076	\$ 18,299,039	\$ 84,079,815

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office Of The Dean	\$ -	\$ -	\$ 263,004	\$ 195,792	\$ -	\$ 65,869	\$ 20,000	\$ 544,665
Agricultural Business	416,944	55,044	-	31,460	-	-	-	503,448
Animal Sciences & Agricultural Educ	834,790	65,995	-	37,632	-	-	-	938,417
Child, Family & Consumer Sciences	223,469	129,630	-	37,170	-	-	-	390,269
Food Science & Nutrition	316,320	43,474	-	32,399	-	-	-	392,193
Industrial Technology	421,101	48,108	-	44,100	-	-	-	513,309
Plant Science	611,744	58,064	-	40,836	-	-	-	710,644
Viticulture and Enology	371,535	1,000	1,260	128,340	9,000	25,904	4,249	541,288
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 3,195,903	\$ 401,315	\$ 264,264	\$ 547,729	\$ 9,000	\$ 91,773	\$ 24,249	\$ 4,534,233
COLLEGE OF ARTS AND HUMANITIES								
Office Of The Dean	\$ -	\$ -	\$ 257,079	\$ 191,816	\$ -	\$ 100,000	\$ 57,877	\$ 606,772
Armenian Studies	57,084	69,336	-	-	-	-	2,268	128,688
Art & Design	1,293,109	383,645	-	144,765	-	-	53,200	1,874,719
Communication	741,296	459,720	-	47,640	-	-	24,077	1,272,733
English	1,956,554	550,873	-	94,752	80,000	-	29,700	2,711,879
Linguistics	595,320	242,802	-	40,224	-	-	18,000	896,346
Marching Band	-	4,500	-	31,272	-	-	28,991	64,763
Mass Communication & Journalism	488,782	126,746	-	132,399	-	-	34,200	782,127
Modern & Classical Languages and Literatures	958,206	355,288	-	38,388	-	-	21,600	1,373,482
Music	1,298,506	213,356	-	190,071	-	-	44,726	1,746,659
Philosophy	634,594	149,225	-	37,860	-	-	13,500	835,179
Student Writing Skills	-	67,771	-	-	-	-	-	67,771
Theatre Arts	1,015,162	55,782	-	214,205	-	-	23,463	1,308,612
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 9,038,613	\$ 2,679,044	\$ 257,079	\$ 1,163,392	\$ 80,000	\$ 100,000	\$ 351,602	\$ 13,669,730
COLLEGE OF ENGINEERING								
Office of the Dean	\$ -	\$ 27,559	\$ 251,806	\$ 149,404	\$ 1,000	\$ 30,726	\$ 114,100	\$ 574,595
Civil & Geomatics Engineering	808,492	69,892	-	100,865	1,000	-	4,000	984,249
Construction Management	223,128	53,863	-	35,064	1,000	-	4,000	317,055
Electrical & Computer Engineering	704,076	17,171	-	99,336	1,000	-	4,000	825,583
Mechanical & Industrial Engineering	517,504	24,843	-	98,040	1,000	-	4,000	645,387
TOTAL COLLEGE OF ENGINEERING	\$ 2,253,200	\$ 193,328	\$ 251,806	\$ 482,709	\$ 5,000	\$ 30,726	\$ 130,100	\$ 3,346,869

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ -	\$ -	\$ 189,664	\$ 388,548	\$ 15,000	\$ -	\$ 518,187	\$ 1,111,399
Communicative Disorders and Deaf Studies	513,933	444,910	-	178,344	3,600	-	17,845	1,158,632
Kinesiology	947,688	538,665	-	98,088	17,200	-	74,254	1,675,895
Nursing	925,582	716,345	-	97,080	7,200	-	26,298	1,772,505
Physical Therapy	591,128	44,491	-	73,968	-	-	4,700	714,287
Public Health	959,198	200,210	-	67,920	7,350	-	26,299	1,260,977
Recreation Admin & Leisure Studies	251,540	122,350	-	42,048	1,800	-	17,815	435,553
Social Work Education	1,136,280	200,210	-	105,720	8,400	-	42,975	1,493,585
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,325,349	\$ 2,267,181	\$ 189,664	\$ 1,051,716	\$ 60,550	\$ -	\$ 728,373	\$ 9,622,833
COLLEGE OF SCIENCE & MATHEMATICS								
Office of the Dean	\$ 12,000	\$ -	\$ 170,704	\$ 358,129	\$ 15,000	\$ -	\$ 820,533	\$ 1,376,366
Biology	1,156,061	529,893	-	318,048	-	-	111,111	2,115,113
Chemistry	835,258	408,200	-	252,384	-	-	87,875	1,583,717
Computer Science	494,944	165,000	-	43,272	-	-	14,800	718,016
Earth & Environmental Sciences	548,188	261,000	-	40,236	-	-	38,850	888,274
Mathematics	1,168,112	235,036	-	65,331	-	-	37,000	1,505,479
Physics	703,602	221,444	-	216,120	-	-	47,175	1,188,341
Psychology	1,318,632	500,544	-	78,024	15,000	-	32,375	1,944,575
Science and Math Education Center	-	-	-	-	-	-	9,250	9,250
TOTAL COLLEGE OF SCIENCE & MATHEMATICS	\$ 6,236,797	\$ 2,321,117	\$ 170,704	\$ 1,371,544	\$ 30,000	\$ -	\$ 1,198,969	\$ 11,329,131
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean	\$ 37,572	\$ -	\$ 246,600	\$ 131,218	\$ -	\$ -	\$ -	\$ 415,390
African and American Indian Studies Program	228,892	24,256	-	-	-	-	2,835	255,983
Anthropology	456,101	189,290	-	17,244	-	-	10,631	673,266
Chicano & Latin American Studies	428,567	69,741	-	40,346	-	-	8,451	547,105
Criminology	1,262,938	322,092	-	41,280	-	-	25,626	1,651,936
Economics	409,579	115,141	-	41,076	-	-	10,141	575,937
Geography	480,934	66,823	-	35,880	-	-	8,832	592,469
History	852,071	328,717	-	44,676	-	-	21,917	1,247,381
Political Science	649,248	244,708	-	49,836	-	-	13,630	957,422
Sociology	531,664	120,587	-	31,272	-	-	11,122	694,645
Women's Studies Program	283,632	108,862	-	-	-	-	6,815	399,309
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,621,198	\$ 1,590,217	\$ 246,600	\$ 432,828	\$ -	\$ -	\$ 120,000	\$ 8,010,843

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
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INSTRUCTION

CRAIG SCHOOL OF BUSINESS

Office Of The Dean	\$ 8,160	\$ -	\$ 253,674	\$ 236,610	\$ 65,000	\$ -	\$ (1,358,065)	\$ (794,621)
Accountancy	733,188	188,715	-	49,320	-	-	-	971,223
Aerospace Studies	-	-	-	27,965	-	-	2,927	30,892
Business Graduate Program	-	-	-	55,716	-	-	-	55,716
Finance & Business Law	1,184,712	218,702	-	48,936	-	-	-	1,452,350
Information Systems & Decision Science	1,099,700	221,931	-	42,648	-	-	-	1,364,279
Management	1,166,478	418,284	-	48,144	-	-	-	1,632,906
Marketing and E-Business	516,768	197,032	-	28,692	-	-	-	742,492
Military Science Program	-	-	-	36,864	-	-	3,640	40,504
University Business Center	-	-	77,328	43,980	-	-	-	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 4,709,006	\$ 1,244,664	\$ 331,002	\$ 618,875	\$ 65,000	\$ -	\$ (1,351,498)	\$ 5,617,049

KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT

Office Of The Dean	\$ -	\$ -	\$ 267,516	\$ 413,638	\$ 142,000	\$ -	\$ 471,000	\$ 1,294,154
Counseling and Special Education	1,324,098	215,181	-	29,799	9,000	-	20,000	1,598,078
Curriculum & Instruction	1,319,746	338,732	-	-	15,690	-	35,000	1,709,168
Doctoral Program in Educational Leadership	-	-	-	142,060	18,000	-	329,375	489,435
Education Research Administration	665,700	215,804	-	33,816	9,000	-	20,000	944,320
Education/Human Development	-	-	-	-	-	-	70,000	70,000
Liberal Studies Program	-	-	-	117,388	9,000	-	10,000	136,388
Literacy & Early Education	883,674	81,224	-	33,696	9,000	-	35,000	1,042,594
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,193,218	\$ 850,941	\$ 267,516	\$ 770,397	\$ 211,690	\$ -	\$ 990,375	\$ 7,284,137

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2011-12 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
OFFICE OF THE PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 396,768	\$ 157,452	\$ 14,802	\$ -	\$ 23,335	\$ 592,357
Academic Personnel	-	-	217,584	107,162	168	-	22,790	347,704
Academic Resources	-	-	37,970	110,002	7,363	-	2,000	157,335
Academic Senate	-	-	-	39,060	5,000	-	10,940	55,000
Center for Scholarly Advancement of Learning & Teaching (CSALT)	-	-	-	-	-	-	6,792	6,792
Dean of Undergraduate Studies	-	-	147,252	226,489	-	-	13,169	386,910
Graduate Recruitment & Retention	-	-	-	-	-	-	250,000	250,000
Graduate Studies Office	-	-	138,504	317,559	8,500	-	29,216	493,779
Institutional Research, Assessment & Planning	-	-	98,580	224,032	-	-	11,785	334,397
International Programs	-	-	-	39,372	-	-	1,563	40,935
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	5,762,936	5,762,936
Research & Sponsored Programs	-	-	402,468	69,440	-	-	-	471,908
Richter Center for Community Engagement	-	82,164	-	68,356	6,317	-	1,489	158,326
Smittcamp Family Honors College	-	-	-	96,100	17,120	-	159,240	272,460
TOTAL OFFICE OF THE PROVOST	\$ -	\$ 82,164	\$ 1,439,126	\$ 1,455,024	\$ 59,270	\$ -	\$ 6,606,815	\$ 9,642,399
TOTAL INSTRUCTION	\$ 40,573,284	\$ 11,629,971	\$ 3,417,761	\$ 7,894,214	\$ 520,510	\$ 222,499	\$ 8,798,985	\$ 73,057,224
ACADEMIC SUPPORT								
Agricultural Operations	\$ -	\$ 163,190	\$ 120,144	\$ 719,939	\$ 77,140	\$ -	\$ 287,838	\$ 1,368,251
Agricultural Research Initiative (ARI)	-	-	-	-	-	-	4,000,000	4,000,000
California Agricultural Technology Institute (CATI)	-	8,500	334,908	428,631	36,000	-	146,927	954,966
CSUF/COS Center Visalia	-	-	-	59,152	-	-	10,598	69,750
Library: Administration	1,479,979	71,211	342,795	1,576,393	235,952	-	923,294	4,629,624
TOTAL ACADEMIC SUPPORT	\$ 1,479,979	\$ 242,901	\$ 797,847	\$ 2,784,115	\$ 349,092	\$ -	\$ 5,368,657	\$ 11,022,591
TOTAL ACADEMIC AFFAIRS	\$42,053,263	\$11,872,872	\$ 4,215,608	\$10,678,329	\$ 869,602	\$ 222,499	\$14,167,642	\$84,079,815