

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
2005/06 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2004/05 Initial Budget	2004/05 Final Budget*	2004/05 Actual Expenditures	2005/06 Initial Budget	PY Carry Forward
ACADEMIC AFFAIRS					
Instruction					
<i>Craig School of Business</i>					
Office Of The Dean	\$643,521	\$941,778	\$730,674	\$921,974	\$211,104
Accountancy	765,584	771,524	792,545	843,884	(21,021)
Finance & Business Law	1,491,542	1,500,935	1,499,712	1,464,724	1,223
Information Systems & Decision Sciences	1,410,901	1,416,485	1,451,233	1,459,387	(34,748)
Management	1,404,930	1,412,807	1,365,177	1,275,266	47,630
Marketing and Logistics	475,802	481,298	475,745	454,544	5,553
Aerospace Studies	29,444	34,355	32,699	30,344	1,656
Military Science Program	27,068	42,735	44,236	27,968	(1,501)
Business Graduate Program	57,385	66,597	52,728	57,385	13,869
University Business Center	73,212	158,154	70,063	73,212	88,091
<i>Craig School of Business</i>	\$6,379,389	\$6,826,668	\$6,514,812	\$6,608,688	\$311,856
<i>Kremen School of Education & Human Development</i>					
Office Of The Dean	\$1,045,845	\$1,562,899	\$1,034,343	\$1,238,299	\$528,556
Counseling and Special Education	1,439,847	1,453,317	1,446,011	1,494,251	7,306
Curriculum Teaching & Educational Technology	2,601,670	2,640,774	2,449,947	2,254,604	190,827
Education Research Administration	683,352	684,363	709,916	825,593	(25,553)
Literacy & Early Education	1,016,388	1,021,284	992,534	1,043,216	28,750
Education/Human Development	45,000	45,000	45,270	45,000	(270)
Joint Doctoral Program	163,546	188,021	86,855	163,546	101,166
Liberal Studies Program	190,000	199,776	195,796	190,000	3,980
Cal State Teach		811,544	695,876	0	115,668
<i>Kremen School of Educ & Human Develop</i>	\$7,185,648	\$8,606,978	\$7,656,548	\$7,254,509	\$950,430
<i>College of Engineering</i>					
Office of the Dean	\$709,718	\$821,120	\$638,536	\$699,880	\$182,584
Civil & Geomatics Engineering & Construction	1,017,415	1,017,865	1,097,892	1,133,775	(80,027)
Computer Science	878,292	939,461	907,194		32,267
Electrical and Computer Engineering	730,263	730,915	698,111	702,543	32,804
Mechanical & Industrial Engineering	659,769	663,105	740,617	566,307	(77,512)
<i>College of Engineering</i>	\$3,995,457	\$4,172,466	\$4,082,350	\$3,102,505	\$90,116

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<i>College of Health & Human Services</i>					
Office of the Dean	\$1,397,640	\$2,652,966	\$1,084,797	\$1,797,354	\$1,568,169
Communicative Sciences & Disorders	1,042,105	1,103,322	1,031,544	1,066,555	71,778
Health Science	1,103,516	1,152,545	1,070,651	1,093,320	81,894
Kinesiology	1,432,633	1,503,910	1,465,508	1,529,112	38,402
Nursing	1,418,326	1,479,661	1,558,850	1,400,552	(79,189)
Physical Therapy Program	773,601	781,033	787,884	718,453	(6,851)
Recreation Administration & Leisure Studies/Geron.	457,656	463,414	397,033	456,902	66,381
Social Work Education	1,386,580	1,454,861	1,283,894	1,457,010	170,967
Alliance for Minority Partnership				11,200	
<i>College of Health & Human Services</i>	\$9,012,057	\$10,591,712	\$8,680,161	\$9,530,458	\$1,911,551
<i>College of Science & Mathematics</i>					
Office of the Dean	\$2,106,795	\$3,384,417	\$1,955,932	\$1,951,832	\$1,428,485
Computer Science				883,826	
Biology	1,843,212	2,030,887	2,232,910	2,034,847	(202,023)
Chemistry	1,502,991	1,574,629	1,543,222	1,537,767	31,407
Earth & Environmental Sciences	765,255	792,670	756,227	815,160	36,443
Mathematics	1,572,761	1,677,741	1,619,439	1,717,865	58,302
Physics	1,079,255	1,125,758	989,232	1,065,588	136,526
Psychology	1,725,640	1,837,458	1,751,224	1,888,795	86,234
Alliance for Minority Partnership		0	2,236		(2,236)
<i>College of Science & Mathematics</i>	\$10,595,909	\$12,423,560	\$10,850,422	\$11,895,680	\$1,573,138
<i>College of Social Sciences</i>					
Office of the Dean	\$1,401,115	\$2,016,680	\$562,176	\$1,255,362	\$1,454,504
Anthropology	654,000	678,583	660,810	696,929	17,773
Chicano-Latino Studies	477,900	465,120	460,476	402,937	4,644
Criminology	1,390,256	1,486,039	1,472,783	1,554,807	13,256
Economics	563,754	615,288	607,762	579,343	7,526
Africana & American Indian Std Prg	246,330	253,659	236,504	196,537	17,155
Geography	611,088	601,890	593,737	589,556	8,153
History	1,126,820	1,234,829	1,230,047	1,316,822	4,782
Political Science	729,913	804,101	795,222	815,922	8,879
Sociology	618,549	714,374	677,547	688,023	36,827
Women's Studies Program	259,240	273,271	267,789	281,276	5,482
Peace & Conflict	130	2,402	1,373	0	1,029

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Criminology Jt Doctoral Prog	0	450,000	0	0	450,000
College of Social Sciences	\$8,079,095	\$9,596,236	\$7,566,226	\$8,377,514	\$2,030,010
College of Agricultural Sciences & Technology					
Office Of The Dean	\$1,084,944	\$965,882	\$592,869	\$1,424,568	\$373,013
Agricultural Economics	585,702	680,135	517,640	370,858	162,495
Animal Sciences & Agricultural Education	891,264	920,535	909,183	912,857	11,352
Child, Family & Consumer Sciences	528,561	757,323	693,563	532,594	63,760
Food Science & Nutrition	481,492	552,194	534,474	426,873	17,720
Industrial Technology	429,967	590,607	569,018	371,048	21,589
Plant Science	572,426	669,470	595,246	592,623	74,224
Viticulture and Enology	505,560	551,065	541,855	481,699	9,210
College of Agricultural Sci & Technology	\$5,079,916	\$5,687,211	\$4,953,848	\$5,113,120	\$733,363
College of Arts & Humanities					
Office Of The Dean	\$1,956,433	\$3,145,236	\$820,196	\$2,172,457	\$2,325,040
Armenian Studies	99,753	99,517	104,525	100,569	(5,008)
Art & Design	1,597,295	1,622,341	1,659,952	1,687,631	(37,611)
Communication	1,024,528	1,043,947	1,177,070	1,152,593	(133,123)
English	2,685,703	2,823,350	3,048,027	2,655,617	(224,677)
Foreign Languages & Literature	1,064,299	1,088,001	1,241,080	1,272,436	(153,079)
Linguistics	932,238	944,025	995,911	907,301	(51,886)
Mass Communication & Journalism	1,049,279	1,155,570	1,096,054	1,001,023	59,516
Music	1,630,476	1,700,523	1,802,162	1,610,581	(101,639)
Philosophy	808,328	820,804	853,775	847,170	(32,971)
Theatre Arts	1,290,634	1,313,504	1,419,612	1,366,338	(106,108)
CSU Summer Arts	275,000	298,452	306,038	0	(7,586)
Marching Band	62,003	62,673	73,461	65,276	(10,788)
Student Writing Skills	123,492	94,002	94,002	123,492	0
College of Arts & Humanities	\$14,599,461	\$16,211,945	\$14,691,865	\$14,962,484	\$1,520,080
Division of Graduate Studies					
Division of Graduate Studies	\$630,684	\$627,334	\$688,020	\$679,763	(\$60,686)
Division of Graduate Studies	\$630,684	\$627,334	\$688,020	\$679,763	(\$60,686)
Provost					
Office Of The Provost	\$353,264	\$359,264	\$352,722	\$494,564	\$6,542

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Academic Senate	81,468	89,365	93,263	81,468	(3,898)
Science & Mathematics Ed Ctr		120,990		0	120,990
Dean of Undergraduate Studies	234,572	234,572	228,416	347,984	6,156
Institutional Research	102,744	102,744	113,422	202,712	(10,678)
Civic Engagement & Students for Comm Serv	90,606	167,490	156,353	118,892	11,137
Center for Enhancement of Teaching & Learning	97,831	65,586	58,705	60,292	6,881
University Lecture Series	2,000	6,956	5,542	7,500	1,414
Smittcamp Family Honors College	299,993	306,233	338,695	311,520	(32,462)
Interdiscipl Spatial Information Systems (ISIS)		(84,090)	28,624	0	(112,714)
Academic Resources	467,722	534,704	534,924	327,472	(220)
PVPAA Resources	1,982,572	4,538,182	1,619,462	1,375,332	2,918,720
Programs for Children	311,560	423,967	424,036	311,560	(69)
Lyles Center for I & E		503,153	365,756	0	137,397
Academic Personnel	288,798	355,113	354,302	310,361	811
Office of Community & Econ Dev		367,765	341,543	0	26,222
Grants & Research	421,860	380,147	420,200	421,860	(40,053)
Solutions Center		(16,377)	31,432	0	(47,809)
ACT Program		50,208	98,054	0	(47,846)
International Programs	69,396	106,396	100,388	90,064	6,008
Assistant to the Provost		229,878	26,372	0	203,506
Provost	\$4,804,386	\$8,842,246	\$5,692,211	\$4,461,581	\$3,150,035
Subtotal - Instruction	\$70,362,002	\$83,586,356	\$71,376,463	\$71,986,302	\$12,209,893
Academic Support					
College Of Sequoia Center	\$66,581	\$111,799	\$68,163	\$71,141	\$43,636
CA Agricultural Technology Inst. (CATI)	1,076,507	2,023,451	957,099	1,076,507	1,066,352
University Farm Lab	1,633,438	1,528,437	1,761,052	1,633,438	(232,615)
Agricultural Research Initiative (ARI)	4,000,000	4,078,724	817,653	4,000,000	3,261,071
Library: Administration	5,690,163	6,289,612	5,833,945	5,707,299	455,667
Subtotal - Academic Support	\$12,466,689	\$14,032,023	\$9,437,912	\$12,488,385	\$4,594,111
TOTAL ACADEMIC AFFAIRS	\$82,828,691	\$97,618,379	\$80,814,375	\$84,474,687	\$16,804,004

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