

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2013-14 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 ARTS AND HUMANITIES								
Office of the Dean	\$ -	\$ -	\$ 273,252	\$ 187,007	\$ -	\$ 100,000	\$ 62,975	\$ 623,234
Armenian Studies	70,878	69,336	-	-	-	-	2,520	142,734
Art & Design	1,318,496	451,331	-	144,330	-	-	58,000	1,972,157
Bulldog Marching Band	-	4,500	-	31,272	-	-	28,991	64,763
Communication	664,878	572,140	-	47,640	-	-	26,750	1,311,408
CSU Summer Arts	-	-	-	-	-	-	-	-
English	1,840,944	472,309	-	58,769	80,000	-	38,000	2,490,022
Linguistics	597,918	355,052	-	40,224	-	-	20,000	1,013,194
Mass Communication & Journalism	451,870	45,685	-	35,976	-	-	38,000	571,531
Modern & Classical Languages & Literatures	913,681	485,870	-	38,388	-	-	24,000	1,461,939
Music	1,273,334	242,621	-	202,036	-	-	50,000	1,767,991
Philosophy	577,008	269,076	-	37,860	-	-	15,000	898,944
Student Writing Skills	-	67,771	-	-	-	-	-	67,771
Theatre Arts & Dance	1,019,246	110,130	-	218,257	-	-	26,070	1,373,703
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 8,728,253	\$ 3,145,821	\$ 273,252	\$ 1,041,759	\$ 80,000	\$ 100,000	\$ 390,306	\$ 13,759,391
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ -	\$ -	\$ 168,750	\$ 381,879	\$ 15,000	\$ -	\$ 597,195	\$ 1,162,824
Communicative Disorders & Deaf Studies	523,436	511,647	-	178,344	4,500	-	21,833	1,239,760
Kinesiology	985,694	549,787	-	102,888	13,800	-	55,335	1,707,504
Nursing	1,041,792	738,591	-	72,782	8,100	-	22,442	1,883,707
Physical Therapy	-	44,491	-	-	-	-	25,147	69,638
Public Health	1,122,324	283,630	-	67,920	6,975	-	30,165	1,511,014
Recreation & Leisure Studies	320,376	144,596	-	42,048	2,400	-	19,815	529,235
Social Work Education	1,118,115	200,210	-	111,252	8,400	-	48,125	1,486,102
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,111,737	\$ 2,472,952	\$ 168,750	\$ 957,113	\$ 59,175	\$ -	\$ 820,057	\$ 9,589,784
COLLEGE OF SCIENCE AND MATHEMATICS								
Office of the Dean	\$ -	\$ -	\$ 265,307	\$ 373,960	\$ 15,000	\$ -	\$ (639,631)	\$ 14,636
Biology	1,361,061	710,700	-	316,970	26,466	-	93,534	2,508,731
Chemistry	997,185	517,300	-	272,384	12,500	-	82,500	1,881,869
Computer Science	466,190	180,800	-	33,653	8,000	-	14,000	702,643
Earth & Environmental Sciences	636,895	261,700	-	110,236	10,000	-	32,000	1,050,831
Louis Stokes Alliance for Minority Participation	-	-	-	-	-	-	-	-
Mathematics	1,113,136	478,300	-	33,814	25,605	-	24,795	1,675,650

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INSTRUCTION								
COLLEGE OF SCIENCE AND MATHEMATICS (Continued)								
Physics	686,214	234,543	-	202,454	12,354	-	38,646	1,174,211
Psychology	1,365,011	548,800	-	78,024	68,040	-	45,000	2,104,875
Science & Mathematics Education Center (SMEC)	-	-	-	-	6,743	-	10,000	16,743
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 6,625,692	\$ 2,932,143	\$ 265,307	\$ 1,421,495	\$ 184,708	\$ -	\$ (299,156)	\$ 11,130,189
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean	\$ 53,421	\$ -	\$ 246,600	\$ 136,380	\$ 59,075	\$ -	\$ -	\$ 495,476
Africana Studies	231,096	13,108	-	-	-	-	-	244,204
Anthropology	414,121	239,480	-	-	-	-	-	653,601
Center for Economic Research & Education of Central California (CERECC)	-	-	-	-	-	-	-	-
Chicano & Latin American Studies	458,474	101,084	-	33,000	-	-	-	592,558
City & Regional Planning	-	-	-	-	-	-	-	-
Criminology	1,159,388	525,261	-	52,881	-	-	-	1,737,530
Geography	487,860	60,635	-	54,924	-	-	-	603,419
History	910,122	341,152	-	44,676	-	-	-	1,295,950
Political Science	622,372	285,017	-	67,344	-	-	-	974,733
Sociology	502,993	178,860	-	-	-	-	-	681,853
Women's Studies	279,844	94,857	-	-	-	-	-	374,701
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,119,691	\$ 1,839,454	\$ 246,600	\$ 389,205	\$ 59,075	\$ -	\$ -	\$ 7,654,025
CRAIG SCHOOL OF BUSINESS								
Office of the Dean	\$ 15,610	\$ -	\$ 298,008	\$ 268,834	\$ 68,000	\$ -	\$ (1,773,295)	\$ (1,122,843)
Accountancy	861,631	259,095	-	49,320	-	-	-	1,170,046
Aerospace Studies	-	-	-	27,962	-	-	5,430	33,392
Economics	488,824	171,517	-	41,076	-	-	-	701,417
Finance & Business Law	1,225,182	289,480	-	48,936	-	-	-	1,563,598
Graduate Business Program	-	-	-	55,716	-	-	-	55,716
Information Systems & Decision Sciences	945,304	272,700	-	42,648	-	-	-	1,260,652
Management	1,279,310	457,499	-	48,144	-	-	-	1,784,953
Marketing	622,345	211,196	-	38,893	-	-	-	872,434
Military Science	-	-	-	36,096	-	-	4,408	40,504
University Business Center (UBC)	-	-	77,328	43,980	-	-	-	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,438,206	\$ 1,661,487	\$ 375,336	\$ 701,605	\$ 68,000	\$ -	\$ (1,763,457)	\$ 6,481,177

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INSTRUCTION								
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)								
Office of the Dean	\$ -	\$ -	\$ 161,210	\$ 137,118	\$ -	\$ -	\$ 122,048	\$ 420,376
Agricultural Business	364,403	117,295	-	34,320	4,267	-	10,733	531,018
Animal Sciences & Ag Education	690,672	197,209	-	37,632	4,000	-	11,000	940,513
Child, Family & Consumer Sciences	271,922	160,144	-	37,176	3,804	-	11,196	484,242
Food Science & Nutrition	334,557	141,748	-	33,989	4,700	-	10,300	525,294
Industrial Technology	440,694	90,588	-	44,100	-	-	15,000	590,382
Plant Science	531,459	189,754	-	40,836	3,100	-	11,900	777,049
Viticulture & Enology	391,358	130,791	-	40,800	-	-	15,000	577,949
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 3,025,065	\$ 1,027,529	\$ 161,210	\$ 405,971	\$ 19,871	\$ -	\$ 207,177	\$ 4,846,823
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office of the Dean	\$ -	\$ -	\$ 211,476	\$ 371,796	\$ -	\$ -	\$ 404,744	\$ 988,016
CalState TEACH	-	-	-	-	-	-	-	-
Counselor Education & Rehabilitation	794,488	410,920	-	39,732	-	-	35,000	1,280,140
Curriculum & Instruction	1,156,548	582,530	-	-	-	-	35,000	1,774,078
Doctoral Program in Educational Leadership	110,000	100,000	61,944	141,528	18,000	-	143,528	575,000
Educational Research & Administration	824,472	140,138	-	25,362	-	-	25,000	1,014,972
Education/Human Development	-	-	-	-	-	-	130,000	130,000
Liberal Studies	-	-	-	118,860	-	-	10,000	128,860
Literacy, Early, Bilingual, & Special Education	1,263,394	154,290	-	33,696	-	-	35,000	1,486,380
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,148,902	\$ 1,387,878	\$ 273,420	\$ 730,974	\$ 18,000	\$ -	\$ 818,272	\$ 7,377,446
LYLES COLLEGE OF ENGINEERING								
Office of the Dean	\$ 55,996	\$ -	\$ 279,216	\$ 121,810	\$ 10,600	\$ -	\$ (262,477)	\$ 205,145
Civil & Geomatics Engineering	751,461	167,893	-	99,480	28,666	-	14,990	1,062,490
Construction Management	291,796	34,350	-	35,064	8,395	-	5,252	374,857
Electrical & Computer Engineering	759,991	96,488	-	118,980	18,674	-	10,423	1,004,556
Mechanical Engineering	535,524	176,252	-	98,040	23,580	-	10,480	843,876
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 2,394,768	\$ 474,983	\$ 279,216	\$ 473,374	\$ 89,915	\$ -	\$ (221,332)	\$ 3,490,924
OFFICE OF THE PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 274,653	\$ 200,912	\$ 18,400	\$ 92,500	\$ 5,892	\$ 592,357
Academic Development	-	-	-	-	-	-	-	-
Academic Resources	-	-	-	-	-	-	-	-
Academic Senate	-	-	-	39,060	5,000	-	10,940	55,000

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INSTRUCTION								
OFFICE OF THE PROVOST (Continued)								
Center for Scholarly Advancement of Learning & Teaching (CSALT)	-	-	-	-	-	-	6,792	6,792
Division of Graduate Studies	-	-	138,504	306,924	43,347	-	5,004	493,779
Early Assessment Program	-	-	-	-	-	-	-	-
Faculty Affairs	-	-	192,588	137,940	8,500	-	3,676	342,704
Graduate Recruitment & Retention	-	-	-	-	-	-	250,000	250,000
Jan & Bud Richter Center for Community Engagement & Service-Learning	-	6,847	93,500	68,356	4,123	-	-	172,826
Lyles Center for Innovation & Entrepreneurship	-	-	-	-	-	-	-	-
Office of Community & Economic Development (OCED)	-	-	-	-	-	-	-	-
Office of Institutional Effectiveness	-	-	115,008	205,236	12,000	-	2,153	334,397
Office of Research & Sponsored Programs	-	-	379,284	72,624	-	-	-	451,908
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost & Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	2,888,845	2,888,845
Smittcamp Family Honors College	8,847	-	-	86,100	23,000	-	154,513	272,460
Undergraduate Studies	-	12,000	146,292	278,697	11,195	36,000	15,061	499,245
TOTAL OFFICE OF THE PROVOST	\$ 8,847	\$ 18,847	\$ 1,339,829	\$ 1,395,849	\$ 125,565	\$ 128,500	\$ 3,654,436	\$ 6,671,873
TOTAL INSTRUCTION	\$ 40,601,161	\$ 14,961,094	\$ 3,382,920	\$ 7,517,345	\$ 704,309	\$ 228,500	\$ 3,606,303	\$ 71,001,632
ACADEMIC SUPPORT								
Agricultural Operations	\$ 11,844	\$ -	\$ 77,004	\$ 773,511	\$ 208,315	\$ -	\$ 297,577	\$ 1,368,251
Agricultural Research Institute (ARI)	-	-	-	-	-	-	-	-
California Agricultural Technology Institute (CATI)	-	-	7,973	127,896	20,500	22,000	131,244	309,613
California Water Institute (CWI)	-	-	-	-	-	-	-	-
Center for Agricultural Business (CAB)	-	-	104,376	-	11,500	38,350	105,076	259,302
Center for Irrigation Technology (CIT)	-	-	128,700	143,347	-	25,000	54,004	351,051
CSUF/COS Visalia Center	-	-	-	59,152	-	-	10,598	69,750
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-	-	-	-
International Experiences	-	-	-	-	-	-	-	-
Library: Administration	1,406,902	135,543	360,552	1,364,272	342,060	-	1,064,275	4,673,604
Viticulture & Enology Research Center (VERC)	-	-	30,000	87,540	10,000	10,000	26,413	163,953
TOTAL ACADEMIC SUPPORT	\$ 1,418,746	\$ 135,543	\$ 708,605	\$ 2,555,718	\$ 592,375	\$ 95,350	\$ 1,689,187	\$ 7,195,524
TOTAL ACADEMIC AFFAIRS	\$ 42,019,907	\$ 15,096,637	\$ 4,091,525	\$ 10,073,063	\$ 1,296,684	\$ 323,850	\$ 5,295,490	\$ 78,197,156

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