

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2017-18 BUDGETS BY CATEGORY**

<b>SCHOOL/DEPARTMENT</b>	<b>Tenured Faculty</b>	<b>Lecturers, G/A, T/A</b>	<b>MPP</b>	<b>Staff &amp; Temp Help</b>	<b>Students</b>	<b>Personal Serv Reserve</b>	<b>OEE</b>	<b>Total*</b>
<b>INSTRUCTION</b>								
<b>COLLEGE OF ARTS AND HUMANITIES</b>								
Office of the Dean	\$ -	\$ -	\$ 334,932	\$ 336,884	\$ -	\$ 11,416	\$ (1,999,652)	\$ (1,316,420)
Armenian Studies Program	62,221	141,123	-	-	-	-	2,500	205,844
Art and Design	1,518,271	726,322	60,636	345,317	-	-	85,780	2,736,326
Bulldog Marching Band	-	-	-	34,632	-	-	68,961	103,593
Communication	1,031,034	1,030,017	55,170	39,168	-	-	32,000	2,187,389
English	2,189,464	1,555,294	90,459	86,268	-	-	88,500	4,009,985
Linguistics	860,651	524,256	54,390	49,608	-	-	21,000	1,509,905
Mass Communication and Journalism	786,358	256,258	63,180	90,024	-	-	41,500	1,237,320
Modern and Classical Languages and Literatures	1,018,952	912,487	45,834	32,000	-	-	31,000	2,040,273
Music	1,695,267	302,072	65,354	228,670	-	-	55,000	2,346,363
Philosophy	756,084	183,823	10,149	49,032	-	-	19,500	1,018,588
Student Writing Skills	-	-	-	-	165,660	-	-	165,660
Theatre Arts	1,188,187	201,943	53,892	282,753	-	-	32,000	1,758,775
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 11,106,489</b>	<b>\$ 5,833,595</b>	<b>\$ 833,996</b>	<b>\$ 1,574,356</b>	<b>\$ 165,660</b>	<b>\$ 11,416</b>	<b>\$ (1,521,911)</b>	<b>\$ 18,003,601</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>								
Office of the Dean	\$ -	\$ -	\$ 193,866	\$ 408,960	\$ 25,000	\$ -	\$ 1,049,949	\$ 1,677,775
Communicative Disorders and Deaf Studies	663,021	500,644	-	192,900	5,600	-	35,695	1,397,860
Kinesiology	1,341,696	483,051	-	122,856	16,150	-	56,210	2,019,963
Physical Therapy	-	44,491	-	-	-	-	12,900	57,391
Public Health	1,282,932	270,934	-	77,064	8,488	-	34,462	1,673,880
Recreation Administration	501,535	132,910	-	39,588	3,150	-	21,915	699,098
School of Nursing	1,055,378	840,224	-	102,636	8,400	-	25,124	2,031,762
Social Work Education/Gerontology Program	1,006,269	266,946	120,876	123,672	8,750	-	45,975	1,572,488
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 5,850,831</b>	<b>\$ 2,539,200</b>	<b>\$ 314,742</b>	<b>\$ 1,067,676</b>	<b>\$ 75,538</b>	<b>\$ -</b>	<b>\$ 1,282,230</b>	<b>\$ 11,130,217</b>

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

**COLLEGE OF SCIENCE AND MATHEMATICS**

Office of the Dean	\$ -	\$ 35,000	\$ 386,614	\$ 471,471	\$ -	\$ -	\$ (1,374,981)	\$ (481,896)
Biology	1,453,754	698,333	77,895	302,352	-	-	115,000	2,647,334
Chemistry	1,205,279	734,218	74,313	288,972	-	-	103,000	2,405,782
Computer Science	470,278	211,200	48,495	-	44,196	-	20,000	794,169
Earth and Environmental Sciences	835,444	392,441	55,749	63,650	-	-	40,000	1,387,284
Mathematics	1,549,973	704,397	79,770	63,058	-	-	51,000	2,448,198
Physics	829,270	375,624	67,313	221,616	-	-	51,000	1,544,823
Psychology	1,739,112	758,396	85,032	88,680	-	-	75,000	2,746,220
Science & Mathematics Education Center (SMEC)	-	-	-	-	-	-	-	-
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 8,083,110</b>	<b>\$ 3,909,609</b>	<b>\$ 875,181</b>	<b>\$ 1,499,799</b>	<b>\$ 44,196</b>	<b>\$ -</b>	<b>\$ (919,981)</b>	<b>\$ 13,491,914</b>

**COLLEGE OF SOCIAL SCIENCES**

Office of the Dean	\$ -	\$ -	\$ 298,944	\$ 146,088	\$ -	\$ -	\$ -	\$ 445,032
Africana Studies Program	223,360	14,404	22,695	-	-	-	-	260,459
Anthropology	649,488	204,662	-	17,832	-	-	-	871,982
Chicano and Latin American Studies	523,650	106,179	23,136	44,172	-	-	-	697,137
Criminology	1,452,964	414,966	52,008	74,004	-	-	-	1,993,942
Geography and City and Regional Planning	597,492	99,900	24,192	35,880	-	-	-	757,464
History	1,107,951	408,074	49,860	93,552	-	-	-	1,659,437
Political Science	818,814	153,665	-	41,148	-	-	-	1,013,627
Sociology	640,476	292,914	-	-	-	-	-	933,390
Women's Studies Program	429,074	80,138	-	36,576	-	-	-	545,788
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 6,443,269</b>	<b>\$ 1,774,902</b>	<b>\$ 470,835</b>	<b>\$ 489,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,178,258</b>

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

**CRAIG SCHOOL OF BUSINESS**

Office of the Dean	\$ -	\$ 22,000	\$ 349,478	\$ 354,521	\$ 55,000	\$ -	\$ (1,708,369)	\$ (927,370)
Accountancy	915,022	265,663	103,589	55,164	-	-	8,000	1,347,438
Aerospace Studies, Air Force, ROTC	-	-	-	32,813	-	-	6,307	39,120
Business Graduate Program	-	-	-	64,200	-	-	8,000	72,200
Economics	688,813	170,580	40,336	44,280	-	-	8,000	952,009
Finance and Business Law	1,396,294	647,781	105,453	37,944	-	-	8,000	2,195,472
Information Systems and Decision Sciences	924,581	363,359	102,384	30,553	-	-	8,000	1,428,877
Management	1,402,464	510,181	103,185	43,668	-	-	8,000	2,067,498
Marketing and E-Business	848,026	189,374	89,726	51,132	-	-	8,000	1,186,258
Military Science, Army, ROTC	-	-	-	44,508	-	-	2,942	47,450
University Business Center (UBC)	-	-	-	-	-	-	-	-
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 6,175,200</b>	<b>\$ 2,168,938</b>	<b>\$ 894,151</b>	<b>\$ 758,783</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ (1,643,120)</b>	<b>\$ 8,408,952</b>

**JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY**

Office of the Dean	\$ -	\$ -	\$ 274,419	\$ 158,290	\$ -	\$ 58,799	\$ -	\$ 491,508
Agricultural Business	612,954	143,926	14,336	38,412	-	-	-	809,628
Animal Sciences and Ag. Education	922,392	350,948	31,106	43,356	-	-	-	1,347,802
Child, Family and Consumer Sciences	467,442	204,310	33,685	40,392	-	-	-	745,829
Food Science and Nutrition	424,006	145,383	53,462	61,891	-	-	-	684,742
Industrial Technology	544,080	179,323	25,304	45,204	-	-	-	793,911
Plant Science	642,770	200,779	22,662	47,964	-	-	-	914,175
Viticulture and Enology	220,322	37,867	60,000	38,652	-	-	-	356,841
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)</b>	<b>\$ 3,833,966</b>	<b>\$ 1,262,536</b>	<b>\$ 514,974</b>	<b>\$ 474,161</b>	<b>\$ -</b>	<b>\$ 58,799</b>	<b>\$ -</b>	<b>\$ 6,144,436</b>

**KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT**

Office of the Dean	\$ -	\$ -	\$ 296,472	\$ 204,456	\$ -	\$ -	\$ 149,251	\$ 650,179
Counseling & Special Education	1,174,165	121,652	-	39,948	-	-	30,000	1,365,765
Curriculum & Instruction (CI)	1,401,838	285,248	-	-	-	-	30,000	1,717,086
Doctoral Program in Educational Leadership	-	100,000	-	46,891	-	-	190,612	337,503
Educational Leadership	879,536	195,896	-	-	-	-	20,000	1,095,432
Education/Human Development	-	-	-	-	-	-	100,000	100,000
Liberal Studies	299,088	66,804	-	135,312	-	-	10,000	511,204
Literacy, Early, Bilingual, & Special Education	1,748,584	223,664	-	40,776	-	-	30,000	2,043,024
Student Teacher - Multiple Subject	-	-	-	280,505	-	-	-	280,505
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 5,503,211</b>	<b>\$ 993,264</b>	<b>\$ 296,472</b>	<b>\$ 747,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 559,863</b>	<b>\$ 8,100,698</b>

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<b>INSTRUCTION</b>								
<b>LYLES COLLEGE OF ENGINEERING</b>								
Office of the Dean	\$ -	\$ -	\$ 387,263	\$ 331,656	\$ -	\$ -	\$ -	\$ 718,919
Civil and Geomatics Engineering	1,349,727	260,980	-	124,512	-	-	-	1,735,219
Construction Management Program	235,074	104,800	52,038	45,768	-	-	-	437,680
Electrical and Computer Engineering	1,130,396	102,441	56,304	125,076	-	-	-	1,414,217
Mechanical Engineering	973,438	206,167	62,976	110,376	-	-	-	1,352,957
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 3,688,635</b>	<b>\$ 674,388</b>	<b>\$ 558,581</b>	<b>\$ 737,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,658,992</b>
<b>OFFICE OF THE PROVOST</b>								
Office Of The Provost	\$ -	\$ -	\$ 535,207	\$ 265,104	\$ 19,178	\$ 6,000	\$ 113,000	\$ 938,489
Academic Resources	-	-	-	71,268	8,000	-	1,220	80,488
Academic Senate	-	-	-	45,012	4,000	-	8,244	57,256
Center for Faculty Excellence	-	-	166,500	439,701	45,000	75,075	250,159	976,435
Dean of Undergraduate Studies	-	-	153,468	264,725	8,776	12,976	10,330	450,275
Division of Graduate Studies	-	-	170,340	525,418	9,500	-	46,119	751,377
Faculty Affairs	-	-	246,572	189,132	10,000	41,944	188,650	676,298
International Student Services and Programs	-	-	-	319,572	-	-	-	319,572
Jan & Bud Richter Center for Community Engagement & S	-	-	109,308	152,380	12,093	-	17,749	291,530
Office of Institutional Effectiveness	-	-	31,221	269,448	43,000	200,775	58,949	603,393
Office of Research and Sponsored Programs	-	-	339,096	142,032	-	5,708	6,000	492,836
Programs for Children	-	-	-	-	-	-	315,317	315,317
Provost & Vice President for Academic Affairs (PVPAA) Resources	-	3,987	-	-	-	-	7,028,305	7,032,292
Testing Center	-	-	-	41,679	-	43,321	-	85,000
Smittcamp Family Honors College	-	-	-	110,036	20,000	37,810	63,697	231,543
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ -</b>	<b>\$ 3,987</b>	<b>\$ 1,751,712</b>	<b>\$ 2,835,507</b>	<b>\$ 179,547</b>	<b>\$ 423,609</b>	<b>\$ 8,107,739</b>	<b>\$ 13,302,101</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 50,684,711</b>	<b>\$ 19,160,419</b>	<b>\$ 6,510,644</b>	<b>\$ 10,184,810</b>	<b>\$ 519,941</b>	<b>\$ 493,824</b>	<b>\$ 5,864,820</b>	<b>\$ 93,419,169</b>

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<b>ACADEMIC SUPPORT</b>								
Agricultural Operations	\$ -	\$ -	\$ 99,158	\$ 915,179	\$ 349,084	\$ -	\$ 102,578	\$ 1,465,999
California Agricultural Technology Institute (CATI)	-	-	17,800	77,909	49,915	9,078	88,980	243,682
Institute for Food & Agriculture	-	-	80,000	45,000	9,000	40,000	105,000	279,000
Center for Irrigation Technology (CIT)	-	-	150,445	238,316	-	-	54,000	442,761
Fresno State Visalia Campus	-	-	-	55,956	16,005	-	7,000	78,961
Library: Administration	1,787,743	181,442	437,604	1,743,034	350,000	37,212	953,933	5,490,968
Viticulture & Enology Research Center (VERC)	-	-	66,282	97,820	9,000	-	26,400	199,502
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 1,787,743</b>	<b>\$ 181,442</b>	<b>\$ 851,289</b>	<b>\$ 3,173,214</b>	<b>\$ 783,004</b>	<b>\$ 86,290</b>	<b>\$ 1,337,891</b>	<b>\$ 8,200,873</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 52,472,454</b>	<b>\$ 19,341,861</b>	<b>\$ 7,361,933</b>	<b>\$ 13,358,024</b>	<b>\$ 1,302,945</b>	<b>\$ 580,114</b>	<b>\$ 7,202,711</b>	<b>\$ 101,620,042</b>

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