

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

| SCHOOL/DEPARTMENT | 2003/04 | 2003/04 | 2003/04 | 2004/05 | PY | 2004/05 Position Detail | | | Total Positions |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|--------------|-------------|-----------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward | Faculty | Staff | MPP | |
| ACADEMIC AFFAIRS | | | | | | | | | |
| Instruction | | | | | | | | | |
| College of Agricultural Sciences & Technology | | | | | | | | | |
| Office Of The Dean | \$1,105,698 | \$1,448,075 | \$622,051 | \$1,084,944 | \$826,024 | | 8.00 | 1.75 | 9.75 |
| Agricultural Economics | 695,044 | 699,402 | 618,521 | 585,702 | 80,881 | 6.00 | 1.00 | | 7.00 |
| Animal Sciences & Agricultural Education | 791,767 | 796,043 | 882,619 | 891,264 | (86,576) | 8.00 | 1.00 | | 9.00 |
| Child, Family & Consumer Sciences | 480,395 | 492,563 | 835,965 | 528,561 | (343,402) | 4.75 | 1.50 | | 6.25 |
| Food Science & Nutrition | 474,044 | 481,016 | 532,725 | 481,492 | (51,709) | 5.50 | 1.50 | | 7.00 |
| Industrial Technology | 468,024 | 484,454 | 566,273 | 429,967 | (81,819) | 4.50 | 1.00 | | 5.50 |
| Plant Science | 635,128 | 650,815 | 750,171 | 572,426 | (99,356) | 5.00 | 2.00 | | 7.00 |
| Viticulture and Enology | 554,034 | 646,655 | 572,436 | 505,560 | 74,219 | 5.00 | | | 5.00 |
| College of Agricultural Sci & Technology | \$5,204,134 | \$5,699,023 | \$5,380,761 | \$5,079,916 | \$318,262 | 38.75 | 16.00 | 1.75 | 56.50 |
| College of Arts & Humanities | | | | | | | | | |
| Office Of The Dean | \$1,882,191 | \$2,574,078 | \$726,504 | \$1,956,433 | \$1,847,574 | | 6.00 | 1.50 | 7.50 |
| Armenian Studies | 111,367 | 112,774 | 90,481 | 99,753 | 22,293 | 0.50 | | | 0.50 |
| Art & Design | 1,619,623 | 1,619,021 | 1,679,832 | 1,597,295 | (60,811) | 16.75 | 3.50 | | 20.25 |
| Communication | 1,103,880 | 1,121,934 | 1,198,777 | 1,024,528 | (76,843) | 11.00 | 1.00 | | 12.00 |
| English | 2,647,035 | 2,751,206 | 2,942,576 | 2,685,703 | (191,370) | 26.50 | 2.00 | | 28.50 |
| Foreign Languages & Literature | 1,247,270 | 1,256,229 | 1,345,836 | 1,064,299 | (89,607) | 9.00 | 2.00 | | 11.00 |
| Linguistics | 990,682 | 1,007,370 | 1,106,029 | 932,238 | (98,659) | 10.50 | 2.00 | | 12.50 |
| Mass Communication & Journalism | 1,002,078 | 1,026,718 | 978,507 | 1,049,279 | 48,211 | 11.50 | 2.00 | | 13.50 |
| Music | 1,703,846 | 1,732,819 | 1,806,042 | 1,630,476 | (73,223) | 14.00 | 4.00 | | 18.00 |
| Philosophy | 780,770 | 785,370 | 862,770 | 808,328 | (77,400) | 10.50 | 1.00 | | 11.50 |
| Theatre Arts | 1,310,314 | 1,355,121 | 1,371,966 | 1,290,634 | (16,845) | 12.00 | 7.00 | | 19.00 |
| CSU Summer Arts | 208,500 | 326,183 | 332,246 | 267,400 | (6,063) | | | | - |
| Marching Band | 62,000 | 61,660 | 76,740 | 62,003 | (15,080) | | | | - |
| Student Writing Skills | 67,696 | 67,696 | 109,725 | 123,492 | (42,029) | | | | - |
| College of Arts & Humanities | \$14,737,252 | \$15,798,179 | \$14,628,031 | \$14,591,861 | \$1,170,148 | 122.25 | 30.50 | 1.50 | 154.25 |
| Craig School of Business | | | | | | | | | |
| Office Of The Dean | \$252,201 | \$764,031 | \$638,311 | \$643,521 | \$125,720 | | 8.00 | 1.75 | 9.75 |
| Accountancy | 990,324 | 993,024 | 913,683 | 765,584 | 79,341 | 7.25 | 1.00 | | 8.25 |
| Finance & Business Law | 1,293,247 | 1,296,818 | 1,312,893 | 1,491,542 | (16,075) | 15.00 | 1.00 | | 16.00 |
| Information Systems & Decision Sciences | 1,914,050 | 1,911,369 | 1,889,756 | 1,410,901 | 21,613 | 13.50 | 1.00 | | 14.50 |

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| SCHOOL/DEPARTMENT | 2003/04 | 2003/04 | 2003/04 | 2004/05 | PY | 2004/05 Position Detail | | | Total Positions |
|---|--------------------|--------------------|---------------------|--------------------|------------------|-------------------------|--------------|-------------|-----------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward | Faculty | Staff | MPP | |
| Management | 1,519,214 | 1,527,636 | 1,476,253 | 1,404,930 | 51,383 | 11.50 | 1.00 | | 12.50 |
| Marketing and Logistics | 598,956 | 605,962 | 590,320 | 475,802 | 15,642 | 4.00 | - | | 4.00 |
| Aerospace Studies | 29,044 | 37,770 | 37,445 | 29,444 | 325 | | 0.80 | | 0.80 |
| Military Science Program | 26,668 | 62,260 | 53,202 | 27,068 | 9,058 | | 0.75 | | 0.75 |
| Business Graduate Program | 52,385 | 52,385 | 109,043 | 57,385 | (56,658) | | 1.00 | | 1.00 |
| University Business Center | | 130,598 | 48,937 | 73,212 | 81,661 | | | 1.00 | 1.00 |
| Craig School of Business | \$6,676,089 | \$7,381,853 | \$7,069,843 | \$6,379,389 | \$312,010 | 51.25 | 14.55 | 2.75 | 68.55 |
| Kremen School of Education & Human Development | | | | | | | | | |
| Office Of The Dean | (\$675,801) | (\$263,653) | \$1,147,236 | \$1,045,845 | (\$1,410,889) | | 16.00 | 1.75 | 17.75 |
| Counseling and Special Education | 1,442,712 | 1,456,084 | 1,459,618 | 1,439,847 | (3,534) | 15.25 | 1.00 | | 16.25 |
| Curriculum Teaching & Educational Technology | 4,136,009 | 4,179,864 | 3,055,720 | 2,601,670 | 1,124,144 | 25.50 | 1.00 | | 26.50 |
| Education Research Administration | 864,669 | 870,287 | 979,774 | 683,352 | (109,487) | 6.50 | 1.00 | | 7.50 |
| Literacy & Early Education | 1,261,944 | 1,271,888 | 1,157,274 | 1,016,388 | 114,614 | 10.50 | 1.00 | | 11.50 |
| Education/Human Development | 35,000 | 35,000 | 41,709 | 45,000 | (6,709) | | | | - |
| Joint Doctoral Program | 163,546 | 176,594 | 45,359 | 163,546 | 131,235 | | 2.00 | | 2.00 |
| Liberal Studies Program | 201,393 | 201,568 | 201,691 | 190,000 | (123) | | 4.00 | | 4.00 |
| Cal State Teach | | 670,592 | 455,406 | | 215,186 | | | | |
| Kremen School of Educ & Human Develop | \$7,429,472 | \$8,598,224 | \$8,543,787 | \$7,185,648 | \$54,437 | 57.75 | 26.00 | 1.75 | 85.50 |
| College of Engineering & Computer Science | | | | | | | | | |
| Office of the Dean | \$569,680 | \$649,234 | \$569,497 | \$709,718 | \$79,737 | | 5.00 | 1.75 | 6.75 |
| Civil & Geomatics Engineering & Construction | 1,065,000 | 1,065,185 | 1,063,290 | 1,017,415 | 1,895 | 9.00 | 1.00 | | 10.00 |
| Computer Science | 867,781 | 931,962 | 910,015 | 878,292 | 21,947 | 8.00 | 1.00 | | 9.00 |
| Electrical and Computer Engineering | 795,866 | 799,418 | 833,162 | 730,263 | (33,744) | 7.50 | 1.00 | | 8.50 |
| Mechanical & Industrial Engineering | 766,107 | 768,093 | 765,209 | 659,769 | 2,884 | 7.25 | 2.00 | | 9.25 |
| College of Engineering & Computer Science | \$4,064,434 | \$4,213,892 | \$4,141,173 | \$3,995,457 | \$72,719 | 31.75 | 10.00 | 1.75 | 43.50 |
| College of Health & Human Services | | | | | | | | | |
| Office of the Dean | \$1,413,227 | \$2,030,339 | \$754,314 | \$1,397,640 | \$1,276,025 | | 6.00 | 1.75 | 7.75 |
| Communicative Sciences & Disorders | 1,083,782 | 1,117,515 | 1,093,382 | 1,042,105 | 24,133 | 6.00 | 4.00 | | 10.00 |
| Health Science | 1,022,481 | 1,047,861 | 986,829 | 1,103,516 | 61,032 | 12.00 | 2.00 | | 14.00 |
| Kinesiology | 1,385,798 | 1,306,607 | 1,321,611 | 1,432,633 | (15,004) | 11.00 | 1.50 | | 12.50 |
| Nursing | 1,536,824 | 1,560,965 | 1,557,118 | 1,418,326 | 3,847 | 13.00 | 2.00 | | 15.00 |
| Physical Therapy Program | 791,437 | 804,238 | 812,760 | 773,601 | (8,522) | 7.00 | 1.00 | | 8.00 |
| Recreation Administration & Leisure Studies/Ger | 513,326 | 525,732 | 486,485 | 457,656 | 39,247 | 3.75 | 1.00 | | 4.75 |
| Social Work Education | 1,439,445 | 1,470,543 | 1,386,595 | 1,386,580 | 83,948 | 14.00 | 3.00 | | 17.00 |

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| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward | Faculty | Staff | MPP | |
| College of Health & Human Services | \$9,186,320 | \$9,863,800 | \$8,399,094 | \$9,012,057 | \$1,464,706 | 66.75 | 20.50 | 1.75 | 89.00 |
| College of Science & Mathematics | | | | | | | | | |
| Office of the Dean | \$2,731,877 | \$3,179,519 | \$1,219,517 | \$2,106,795 | \$1,960,002 | | 7.00 | 2.75 | 9.75 |
| Biology | 1,812,559 | 1,889,466 | 2,114,902 | 1,843,212 | (225,436) | 18.50 | 7.00 | | 25.50 |
| Chemistry | 1,403,994 | 1,475,171 | 1,574,672 | 1,502,991 | (99,501) | 12.75 | 5.00 | | 17.75 |
| Earth & Environmental Sciences | 728,043 | 820,723 | 871,635 | 765,255 | (50,912) | 8.50 | 2.00 | | 10.50 |
| Mathematics | 1,549,249 | 1,651,315 | 1,780,409 | 1,572,761 | (129,094) | 17.50 | 2.00 | | 19.50 |
| Physics | 928,420 | 1,001,942 | 961,771 | 1,079,255 | 40,171 | 8.50 | 4.50 | | 13.00 |
| Psychology | 1,626,383 | 1,683,578 | 1,807,562 | 1,725,640 | (123,984) | 20.00 | 3.00 | | 23.00 |
| Alliance for Minority Partnership | | 428 | 19,334 | | (18,906) | | | | - |
| College of Science & Mathematics | \$10,780,525 | \$11,702,142 | \$10,349,802 | \$10,595,909 | \$1,352,340 | 85.75 | 30.50 | 2.75 | 119.00 |
| College of Social Sciences | | | | | | | | | |
| Office of the Dean | \$1,217,192 | \$1,749,263 | \$603,795 | \$1,401,115 | \$1,145,468 | | 5.00 | 1.75 | 6.75 |
| Anthropology | 607,975 | 661,111 | 655,607 | 654,000 | 5,504 | 7.00 | 0.50 | | 7.50 |
| Chicano-Latino Studies | 458,137 | 483,888 | 477,573 | 477,900 | 6,315 | 5.50 | 1.00 | | 6.50 |
| Criminology | 1,413,849 | 1,483,674 | 1,421,598 | 1,390,256 | 62,076 | 14.50 | 1.75 | | 16.25 |
| Economics | 604,034 | 656,826 | 637,688 | 563,754 | 19,138 | 6.00 | 1.00 | | 7.00 |
| Ethnic Studies Program | 284,576 | 289,069 | 287,250 | 246,330 | 1,819 | 3.50 | - | | 3.50 |
| Geography | 713,912 | 685,115 | 683,826 | 611,088 | 1,289 | 7.00 | - | | 7.00 |
| History | 1,161,905 | 1,172,207 | 1,153,037 | 1,126,820 | 19,170 | 11.20 | 1.50 | | 12.70 |
| Political Science | 776,293 | 817,403 | 805,996 | 729,913 | 11,407 | 6.50 | 2.00 | | 8.50 |
| Sociology | 665,644 | 699,097 | 664,154 | 618,549 | 34,943 | 8.50 | - | | 8.50 |
| Women's Studies Program | 331,364 | 354,666 | 349,369 | 259,240 | 5,297 | 4.00 | - | | 4.00 |
| Peace & Conflict | 147 | 2,428 | 81 | 130 | 2,347 | | - | | - |
| Criminology Jt Doctoral Prog | | 150,000 | | | 150,000 | | - | | - |
| College of Social Sciences | \$8,235,028 | \$9,204,747 | \$7,739,974 | \$8,079,095 | \$1,464,773 | 73.70 | 12.75 | 1.75 | 88.20 |
| Division of Graduate Studies | | | | | | | | | |
| Division of Graduate Studies | \$637,753 | \$639,228 | \$644,050 | \$630,684 | (\$4,822) | | 9.00 | 2.00 | 11.00 |
| Division of Graduate Studies | \$637,753 | \$639,228 | \$644,050 | \$630,684 | (\$4,822) | | 9.00 | 2.00 | 11.00 |

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| Provost | | | | | | | | | |
| Office Of The Provost | \$320,612 | \$356,123 | \$354,616 | \$353,264 | \$1,507 | | 3.00 | 1.00 | 4.00 |
| Academic Senate | 81,468 | 87,685 | 86,586 | 81,468 | 1,099 | | 2.00 | | 2.00 |
| Science & Mathematics Ed Ctr | | 51,541 | 20,551 | | 30,990 | | | | |
| AVP-Academic Planning | 226,340 | 226,340 | 224,803 | 234,572 | 1,537 | | 2.00 | 1.00 | 3.00 |
| Institutional Research | 101,448 | 109,748 | 100,176 | 102,744 | 9,572 | | 2.00 | | 2.00 |
| Students for Community Service | 95,149 | 176,921 | 151,607 | 90,606 | 25,314 | | 1.50 | | 1.50 |
| Center for Enhancement of Teaching & Learning | 102,831 | 106,345 | 59,806 | 97,831 | 46,539 | | 1.00 | | 1.00 |
| University Lecture Series | 35,860 | 5,470 | 514 | 2,000 | 4,956 | | | | - |
| Smittcamp Family Honors College | 348,840 | (122,900) | 21,770 | 299,993 | (144,670) | | 2.00 | | 2.00 |
| Interspatial Information Systems (ISIS) | 0 | 11,991 | 113,937 | 0 | (101,946) | | 1.75 | 1.00 | 2.75 |
| Academic Resources | 420,574 | 529,816 | 494,127 | 467,722 | 35,689 | | 5.00 | 1.50 | 6.50 |
| PVPAA Resources | 3,343,077 | 4,099,594 | 1,717,365 | 1,982,572 | 2,382,229 | | | | - |
| Programs for Children | 311,560 | 409,777 | 342,283 | 311,560 | 67,494 | | | | - |
| Lyles Center for I & E | | 467,341 | 385,687 | 0 | 81,654 | | 1.00 | | 1.00 |
| Academic Personnel | 307,176 | 307,176 | 303,395 | 288,798 | 3,781 | | 4.00 | 1.50 | 5.50 |
| Office of Community & Econ Dev | | 258,647 | 167,885 | 0 | 90,762 | | 1.00 | 1.00 | 2.00 |
| Grants & Research | 376,604 | 336,720 | 375,002 | 421,860 | (38,282) | | 2.00 | 4.00 | 6.00 |
| Solutions Center | | 16,370 | 32,747 | 0 | (16,377) | | 1.00 | | 1.00 |
| ACT Program | | 100,000 | 49,792 | | 50,208 | | | | |
| International Programs | 69,432 | 137,206 | 72,368 | 69,396 | 64,838 | | 2.00 | | 2.00 |
| Assistant to the Provost | | 239,206 | 109,328 | | 129,878 | | | | - |
| Provost | \$6,140,971 | \$7,911,117 | \$5,184,345 | \$4,804,386 | \$2,726,772 | | 31.25 | 11.00 | 42.25 |
| Subtotal - Instruction | \$73,091,978 | \$81,012,205 | \$72,080,860 | \$70,354,402 | \$8,931,345 | 527.95 | 201.05 | 28.75 | 757.75 |
| Academic Support | | | | | | | | | |
| College Of Sequoia Center | \$66,581 | \$104,383 | \$59,180 | \$66,581 | \$45,203 | | | | - |
| CA Agricultural Technology Inst. (CATI) | 1,133,159 | 1,877,141 | 1,072,533 | 1,076,507 | 804,608 | | 15.00 | 3.00 | 18.00 |
| University Farm Lab | 1,712,469 | 1,297,857 | 1,445,984 | 1,633,438 | (148,127) | | 17.00 | 1.00 | 18.00 |
| Agricultural Research Initiative (ARI) | 4,000,000 | 3,879,920 | 1,032,958 | 4,000,000 | 2,846,962 | | | | |
| Library: Administration | 5,758,112 | 6,098,814 | 5,596,077 | 5,690,163 | 502,737 | 19.00 | 44.05 | 4.00 | 67.05 |
| Subtotal - Academic Support | \$12,670,321 | \$13,258,115 | \$9,206,732 | \$12,466,689 | \$4,051,383 | 19.00 | 76.05 | 8.00 | 103.05 |
| TOTAL ACADEMIC AFFAIRS | \$85,762,299 | \$94,270,320 | \$81,287,592 | \$82,821,091 | \$12,982,728 | 546.95 | 277.10 | 36.75 | 860.80 |