

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2020-21 BUDGETS BY CATEGORY**

| SCHOOL/DEPARTMENT                                 | Tenured Faculty      | Lecturers, G/A, T/A | MPP               | Staff & Temp Help   | Students          | Personal Serv Reserve | OEE               | Total*               |
|---|----------------------|---------------------|-------------------|---------------------|-------------------|-----------------------|-------------------|----------------------|
| <b>INSTRUCTION</b>                                |                      |                     |                   |                     |                   |                       |                   |                      |
| <b>COLLEGE OF ARTS AND HUMANITIES</b>             |                      |                     |                   |                     |                   |                       |                   |                      |
| Office of the Dean                                | \$ -                 | \$ -                | \$ 398,030        | \$ 441,915          | \$ 2,072          | \$ -                  | \$ 368,776        | \$ 1,210,793         |
| Armenian Studies Program                          | -                    | 136,794             | -                 | -                   | -                 | -                     | 1,250             | 138,044              |
| Art and Design                                    | 1,741,302            | 680,740             | 71,953            | 345,469             | -                 | -                     | 37,509            | 2,876,973            |
| Bulldog Marching Band                             | -                    | -                   | -                 | 8,028               | -                 | -                     | 59,299            | 67,327               |
| Communication                                     | 932,488              | 783,048             | 46,526            | 51,071              | -                 | -                     | 17,382            | 1,830,515            |
| English   | 1,922,509            | 1,146,428           | 63,715            | 68,706              | 40,257            | -                     | 28,405            | 3,270,020            |
| Linguistics                                       | 794,682              | 552,157             | 63,086            | 54,216              | 3,060             | -                     | 11,100            | 1,478,301            |
| Media, Communication and Journalism               | 892,668              | 278,007             | 46,882            | 120,152             | -                 | -                     | 20,750            | 1,358,459            |
| Modern and Classical Languages and Literatures    | 1,219,059            | 676,590             | 54,072            | 48,944              | -                 | -                     | 20,557            | 2,019,222            |
| Music   | 1,905,539            | 370,639             | 71,172            | 303,264             | 10,000            | -                     | 27,500            | 2,688,114            |
| Philosophy  | 909,580              | 108,440             | 67,122            | 53,580              | 521               | -                     | 15,178            | 1,154,421            |
| Student Writing Skills                            | -                    | -                   | -                 | -                   | 125,871           | -                     | -                 | 125,871              |
| Theatre and Dance                                 | 1,103,681            | 285,073             | 59,484            | 279,516             | -                 | -                     | 16,000            | 1,743,754            |
| <b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>       | <b>\$ 11,421,508</b> | <b>\$ 5,017,916</b> | <b>\$ 942,042</b> | <b>\$ 1,774,861</b> | <b>\$ 181,781</b> | <b>\$ -</b>           | <b>\$ 623,706</b> | <b>\$ 19,961,814</b> |
| <b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>       |                      |                     |                   |                     |                   |                       |                   |                      |
| Office of the Dean                                | \$ -                 | \$ -                | \$ 353,970        | \$ 667,824          | \$ 16,000         | \$ -                  | \$ 170,538        | \$ 1,208,332         |
| Communicative Disorders and Deaf Studies          | 640,414              | 625,000             | 12,243            | 203,760             | -                 | -                     | 3,000             | 1,484,417            |
| Kinesiology                                       | 1,181,133            | 842,000             | 126,336           | 83,868              | -                 | -                     | 9,000             | 2,242,337            |
| Public Health                                     | 1,323,795            | 340,823             | 11,998            | 74,040              | -                 | -                     | 6,000             | 1,756,656            |
| Recreation Administration                         | 493,374              | 224,000             | 119,507           | 44,556              | 7,000             | -                     | 5,000             | 893,437              |
| School of Nursing                                 | 1,000,310            | 810,000             | 3,365             | 102,662             | -                 | -                     | 23,500            | 1,939,837            |
| Social Work Education/Gerontology Program         | 1,007,098            | 792,000             | 128,244           | 137,076             | 7,000             | -                     | 12,000            | 2,083,418            |
| <b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b> | <b>\$ 5,646,124</b>  | <b>\$ 3,633,823</b> | <b>\$ 755,663</b> | <b>\$ 1,313,786</b> | <b>\$ 30,000</b>  | <b>\$ -</b>           | <b>\$ 229,038</b> | <b>\$ 11,608,434</b> |

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| SCHOOL/DEPARTMENT                                | Tenured Faculty     | Lecturers, G/A, T/A | MPP               | Staff & Temp Help   | Students          | Personal Serv Reserve | OEE               | Total*               |
|--|---------------------|---------------------|-------------------|---------------------|-------------------|-----------------------|-------------------|----------------------|
| <b>INSTRUCTION</b>                               |                     |                     |                   |                     |                   |                       |                   |                      |
| <b>COLLEGE OF SCIENCE AND MATHEMATICS</b>        |                     |                     |                   |                     |                   |                       |                   |                      |
| Office of the Dean                               | \$ -                | \$ -                | \$ 477,808        | \$ 258,266          | \$ 36,700         | \$ -                  | \$ 308,873        | \$ 1,081,647         |
| Biology  | 1,592,880           | 634,558             | 68,027            | 331,669             | 16,500            | -                     | 72,800            | 2,716,434            |
| Chemistry  | 1,389,131           | 451,762             | 79,533            | 288,924             | 9,500             | -                     | 83,900            | 2,302,750            |
| Computer Science                                 | 628,792             | 198,663             | 50,542            | 48,288              | 5,750             | -                     | 11,250            | 943,285              |
| Earth and Environmental Sciences                 | 819,279             | 214,211             | 60,759            | 108,528             | 1,120             | -                     | 30,288            | 1,234,185            |
| Louis Stokes Alliance for Minority Participation | -                   | -                   | -                 | 41,679              | -                 | -                     | -                 | 41,679               |
| CSM Advising & Resource Center                   | -                   | -                   | -                 | 298,567             | 20,000            | -                     | 9,000             | 327,567              |
| Mathematics                                      | 1,449,658           | 532,795             | 88,248            | 39,000              | 7,530             | -                     | 34,323            | 2,151,554            |
| Physics  | 903,206             | 272,947             | 49,450            | 236,364             | 10,840            | -                     | 28,980            | 1,501,787            |
| Psychology                                       | 1,972,149           | 772,285             | 79,203            | 96,912              | 30,000            | -                     | 31,500            | 2,982,049            |
| Science & Mathematics Education Center (SMEC)    | -                   | -                   | -                 | -                   | 1,000             | -                     | 1,800             | 2,800                |
| <b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>  | <b>\$ 8,755,095</b> | <b>\$ 3,077,221</b> | <b>\$ 953,570</b> | <b>\$ 1,748,197</b> | <b>\$ 138,940</b> | <b>\$ -</b>           | <b>\$ 612,714</b> | <b>\$ 15,285,737</b> |
| <b>COLLEGE OF SOCIAL SCIENCES</b>                |                     |                     |                   |                     |                   |                       |                   |                      |
| Office of the Dean                               | \$ -                | \$ 6,055            | \$ 336,683        | \$ 190,688          | \$ -              | \$ -                  | \$ 10,000         | \$ 543,426           |
| Africana Studies Program                         | 263,868             | 13,391              | 23,648            | -                   | -                 | -                     | -                 | 300,907              |
| Anthropology                                     | 649,335             | 487,825             | 60,385            | 37,244              | -                 | -                     | -                 | 1,234,789            |
| Dept of Child & Family Science                   | 542,550             | 220,761             | 43,443            | 42,481              | -                 | -                     | -                 | 849,235              |
| Chicano and Latin American Studies               | 597,961             | 121,777             | 30,511            | 37,244              | 520               | -                     | -                 | 788,013              |
| Criminology                                      | 1,280,214           | 664,975             | 56,323            | 79,174              | -                 | -                     | -                 | 2,080,686            |
| Advising Center COSS                             | -                   | -                   | 257,772           | -                   | -                 | -                     | -                 | 257,772              |
| Geography and City and Regional Planning         | 625,904             | 185,873             | 11,987            | 30,837              | -                 | -                     | -                 | 854,601              |
| History  | 1,021,064           | 672,078             | 46,712            | 35,722              | 7,634             | -                     | -                 | 1,783,210            |
| Political Science                                | 736,665             | 363,104             | 42,859            | 42,716              | -                 | -                     | -                 | 1,185,344            |
| Sociology  | 752,614             | 534,719             | 35,053            | 33,413              | -                 | -                     | -                 | 1,355,799            |
| Women's Gender & Sexuality Studies               | 401,828             | 143,697             | 32,846            | 25,612              | -                 | -                     | -                 | 603,983              |
| <b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>          | <b>\$ 6,872,003</b> | <b>\$ 3,414,255</b> | <b>\$ 978,222</b> | <b>\$ 555,131</b>   | <b>\$ 8,154</b>   | <b>\$ -</b>           | <b>\$ 10,000</b>  | <b>\$ 11,837,765</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>       |
|---|------------------------|----------------------------|-------------------|------------------------------|------------------|------------------------------|-------------------|---------------------|
| <b>INSTRUCTION</b>  |                        |                            |                   |                              |                  |                              |                   |                     |
| <b>CRAIG SCHOOL OF BUSINESS</b>   |                        |                            |                   |                              |                  |                              |                   |                     |
| Office of the Dean  | \$ -                   | \$ -                       | \$ 417,547        | \$ 444,361                   | \$ -             | \$ -                         | \$ 128,737        | \$ 990,645          |
| Accountancy   | 929,157                | 259,097                    | 111,648           | 61,044                       | -                | -                            | 1,000             | 1,361,946           |
| Aerospace Studies, Air Force, ROTC  | -                      | -                          | -                 | 39,936                       | -                | -                            | 10,514            | 50,450              |
| Business Graduate Program   | -                      | -                          | -                 | 34,152                       | -                | -                            | 1,000             | 35,152              |
| Economics   | 587,663                | 105,382                    | 43,499            | 34,200                       | -                | -                            | 1,000             | 771,744             |
| Finance and Business Law  | 1,141,580              | 566,454                    | 111,780           | 43,548                       | -                | -                            | 1,000             | 1,864,362           |
| Information Systems and Decision Sciences                                   | 972,215                | 369,203                    | 66,661            | 26,807                       | -                | -                            | 1,000             | 1,435,886           |
| Management  | 1,353,120              | 556,212                    | 109,350           | 50,100                       | -                | -                            | 1,000             | 2,069,782           |
| Marketing and E-Business  | 919,349                | 275,342                    | 58,118            | -                            | -                | -                            | 1,000             | 1,253,809           |
| Military Science, Army, ROTC  | -                      | -                          | -                 | 40,134                       | -                | -                            | 10,316            | 50,450              |
| University Business Center (UBC)  | -                      | -                          | -                 | -                            | -                | -                            | -                 | -                   |
| <b>TOTAL CRAIG SCHOOL OF BUSINESS</b>                                       | <b>\$ 5,903,084</b>    | <b>\$ 2,131,690</b>        | <b>\$ 918,603</b> | <b>\$ 774,282</b>            | <b>\$ -</b>      | <b>\$ -</b>                  | <b>\$ 156,567</b> | <b>\$ 9,884,226</b> |
| <b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>               |                        |                            |                   |                              |                  |                              |                   |                     |
| Office of the Dean  | \$ -                   | \$ -                       | \$ 226,318        | \$ 422,864                   | \$ 13,350        | \$ 61,710                    | \$ 35,400         | \$ 759,642          |
| Agricultural Business   | 620,435                | 175,097                    | 45,067            | 41,976                       | -                | -                            | 13,500            | 896,075             |
| Animal Sciences and Ag. Education   | 964,431                | 565,956                    | 58,078            | 53,805                       | -                | -                            | 13,500            | 1,655,770           |
| Food Science and Nutrition  | 558,912                | 111,840                    | 60,576            | 63,579                       | -                | -                            | 13,500            | 808,407             |
| Industrial Technology   | 469,214                | 203,208                    | 48,182            | 37,920                       | 1,196            | -                            | 13,500            | 773,220             |
| Plant Science   | 702,819                | 278,917                    | 44,743            | 52,416                       | -                | -                            | 13,500            | 1,092,395           |
| Viticulture and Enology   | 379,565                | 61,518                     | 49,334            | 42,252                       | -                | -                            | 13,500            | 546,169             |
| <b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)</b> | <b>\$ 3,695,376</b>    | <b>\$ 1,396,536</b>        | <b>\$ 532,298</b> | <b>\$ 714,812</b>            | <b>\$ 14,546</b> | <b>\$ 61,710</b>             | <b>\$ 116,400</b> | <b>\$ 6,531,678</b> |
| <b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>                     |                        |                            |                   |                              |                  |                              |                   |                     |
| Office of the Dean  | \$ -                   | \$ -                       | \$ 381,716        | \$ 210,352                   | \$ 494           | \$ -                         | \$ 12,060         | \$ 604,622          |
| Counselor Education and Rehab   | 1,173,543              | 874,342                    | 61,789            | 43,656                       | -                | -                            | 14,300            | 2,167,630           |
| Curriculum & Instruction (CI)   | 1,068,209              | 891,728                    | 56,183            | 70,756                       | -                | -                            | 9,000             | 2,095,876           |
| Doctoral Program in Educational Leadership                                  | 453,420                | -                          | -                 | 107,873                      | -                | -                            | 91,657            | 652,950             |
| Educational Leadership (Ed Research Administration)                         | 386,938                | 14,026                     | 45,481            | -                            | -                | -                            | 3,500             | 449,945             |
| Liberal Studies   | 311,923                | 138,707                    | 48,040            | 209,503                      | -                | -                            | 4,500             | 712,673             |
| Literacy, Early, Bilingual, & Special Education                             | 1,339,272              | 763,029                    | 53,662            | 48,334                       | -                | -                            | 10,500            | 2,214,797           |
| Student Teacher - Multiple Subject  | -                      | -                          | -                 | 246,581                      | -                | -                            | -                 | 246,581             |
| <b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>               | <b>\$ 4,733,305</b>    | <b>\$ 2,681,832</b>        | <b>\$ 646,871</b> | <b>\$ 937,055</b>            | <b>\$ 494</b>    | <b>\$ -</b>                  | <b>\$ 145,517</b> | <b>\$ 9,145,074</b> |

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|--|----------------------|----------------------|---------------------|----------------------|-------------------|-----------------------|---------------------|-----------------------|
| <b>INSTRUCTION</b>   |                      |                      |                     |                      |                   |                       |                     |                       |
| <b>LYLES COLLEGE OF ENGINEERING</b>                                  |                      |                      |                     |                      |                   |                       |                     |                       |
| Office of the Dean   | \$ -                 | \$ 13,000            | \$ 389,393          | \$ 499,844           | \$ 45,000         | \$ -                  | \$ 164,336          | \$ 1,111,573          |
| Civil and Geomatics Engineering                                      | 1,680,812            | 166,529              | -                   | 136,068              | 25,000            | -                     | 15,000              | 2,023,409             |
| Construction Management Program                                      | 355,349              | 294,406              | 47,309              | 50,004               | 8,000             | -                     | 5,000               | 760,068               |
| Electrical and Computer Engineering                                  | 1,401,654            | 46,160               | 67,182              | 141,413              | 18,000            | -                     | 10,000              | 1,684,409             |
| Mechanical Engineering   | 992,852              | 200,877              | 47,594              | 113,997              | 15,000            | -                     | 14,000              | 1,384,320             |
| <b>TOTAL LYLES COLLEGE OF ENGINEERING</b>                            | <b>\$ 4,430,667</b>  | <b>\$ 720,972</b>    | <b>\$ 551,478</b>   | <b>\$ 941,326</b>    | <b>\$ 111,000</b> | <b>\$ -</b>           | <b>\$ 208,336</b>   | <b>\$ 6,963,779</b>   |
| <b>OFFICE OF THE PROVOST</b>   |                      |                      |                     |                      |                   |                       |                     |                       |
| Office Of The Provost  | \$ -                 | \$ -                 | \$ 478,455          | \$ 236,864           | \$ -              | \$ 39,588             | \$ 9,794            | \$ 764,701            |
| Academic Resources   | -                    | -                    | -                   | 122,519              | -                 | 575                   | -                   | 123,094               |
| Academic Senate  | -                    | -                    | -                   | 49,188               | 1,550             | -                     | 7,303               | 58,041                |
| Center for Faculty Excellence  | -                    | -                    | -                   | 596,576              | 58,073            | 224,322               | 97,154              | 976,125               |
| Dean of Undergraduate Studies  | -                    | -                    | 165,000             | 356,249              | 6,250             | -                     | 5,700               | 533,199               |
| DISCOVERe  | -                    | -                    | 99,996              | 36,636               | 111,912           | -                     | 246,891             | 495,435               |
| Division of Graduate Studies   | -                    | -                    | 185,244             | 495,619              | 45,000            | 37,462                | 137,926             | 901,251               |
| Academic Personnel   | -                    | -                    | 266,232             | 238,344              | 6,000             | -                     | 259,020             | 769,596               |
| International Student Services and Programs                          | -                    | -                    | -                   | 355,499              | -                 | -                     | -                   | 355,499               |
| Jan & Bud Richter Center for Community Engagement & Service Learning | -                    | -                    | 118,872             | 155,802              | 5,125             | 10,842                | 13,236              | 303,877               |
| Office of Institutional Effectiveness                                | -                    | -                    | 182,720             | 324,227              | 17,500            | 1,199                 | 106,750             | 632,396               |
| Office of Research and Sponsored Programs                            | -                    | -                    | 325,932             | 144,612              | 16,008            | -                     | 42,588              | 529,140               |
| Programs for Children  | -                    | -                    | -                   | -                    | -                 | -                     | 315,317             | 315,317               |
| Provost & Vice President for Academic Affairs (PVPAA) Resources      | -                    | -                    | -                   | -                    | -                 | -                     | 4,481,339           | 4,481,339             |
| Testing Center   | -                    | -                    | -                   | 29,768               | 8,000             | 9                     | 9,090               | 46,867                |
| Smittcamp Family Honors College                                      | -                    | -                    | -                   | 97,248               | -                 | 408                   | 10,865              | 108,521               |
| <b>TOTAL OFFICE OF THE PROVOST</b>                                   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 1,822,451</b> | <b>\$ 3,239,151</b>  | <b>\$ 275,418</b> | <b>\$ 314,405</b>     | <b>\$ 5,742,973</b> | <b>\$ 11,394,398</b>  |
| <b>TOTAL INSTRUCTION</b>   | <b>\$ 51,457,162</b> | <b>\$ 22,074,245</b> | <b>\$ 8,101,198</b> | <b>\$ 11,998,601</b> | <b>\$ 760,333</b> | <b>\$ 376,115</b>     | <b>\$ 7,845,251</b> | <b>\$ 102,612,905</b> |

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|---|------------------------|----------------------------|---------------------|------------------------------|---------------------|------------------------------|---------------------|-----------------------|
| <b>ACADEMIC SUPPORT</b>                             |                        |                            |                     |                              |                     |                              |                     |                       |
| Agricultural Operations                             | \$ -                   | \$ -                       | \$ 113,004          | \$ 1,210,929                 | \$ 239,505          | \$ -                         | \$ 20,915           | \$ 1,584,353          |
| California Agricultural Technology Institute (CATI) | -                      | -                          | 63,269              | 87,554                       | 13,350              | -                            | 37,258              | 201,431               |
| Water Institute                                     | -                      | -                          | 86,768              | 6,733                        | 12,390              | 90,344                       | 126,762             | 322,997               |
| Institute for Food & Agriculture                    | -                      | -                          | 123,600             | 42,024                       | -                   | -                            | 31,476              | 197,100               |
| Center for Irrigation Technology (CIT)              | -                      | -                          | 142,097             | 141,924                      | -                   | -                            | 122,402             | 406,423               |
| Fresno State Visalia Campus                         | -                      | -                          | -                   | 123,817                      | 18,134              | -                            | 77,872              | 219,823               |
| Library: Administration                             | 1,762,298              | 103,652                    | 331,352             | 1,768,506                    | 180,000             | -                            | 999,883             | 5,145,691             |
| Viticulture & Enology Research Center (VERC)        | -                      | -                          | 123,600             | 125,700                      | -                   | -                            | 18,000              | 267,300               |
| <b>TOTAL ACADEMIC SUPPORT</b>                       | <b>\$ 1,762,298</b>    | <b>\$ 103,652</b>          | <b>\$ 983,690</b>   | <b>\$ 3,507,187</b>          | <b>\$ 463,379</b>   | <b>\$ 90,344</b>             | <b>\$ 1,434,568</b> | <b>\$ 8,345,118</b>   |
| <b>TOTAL ACADEMIC AFFAIRS</b>                       | <b>\$ 53,219,460</b>   | <b>\$ 22,177,897</b>       | <b>\$ 9,084,888</b> | <b>\$ 15,505,788</b>         | <b>\$ 1,223,712</b> | <b>\$ 466,459</b>            | <b>\$ 9,279,819</b> | <b>\$ 110,958,023</b> |

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