

Comparable Accreditation Unit Budgets									
CSU Fullerton, College of Education, Allocations for Accreditation Reports Only									
2010-2011									
General Allocations									\$8,233,677
Teacher Preparation***									
Grant Reimbursements									\$296,032
Augmentation (CSU Chancellor)									\$185,000
Augmentation (CERF/Ext Educ)									\$174,550
Carryforward									\$2,216,642
Total Allocation									\$11,105,900
Dept/Prog	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Std Asst	Operating**	Total	Balance
Interdepartmental	\$ -	\$ 177,352	\$ -	\$ -	\$ 743,483	\$ 101,185	\$ 744,244	\$ 1,766,264	\$ 9,339,637
Ed Leadership	\$ 858,611	\$ -	\$ -	\$ 17,700	\$ 24,479	\$ 37,137	\$ 122,246	\$ 1,060,173	\$ 8,279,464
Elem. & Bilingual Educ	\$ 2,025,187	\$ -	\$ -	\$ 48,184	\$ 45,387	\$ -	\$ 139,302	\$ 2,258,060	\$ 6,021,404
Reading	\$ 589,579	\$ -	\$ -	\$ 8,000	\$ 34,032	\$ -	\$ 32,418	\$ 664,029	\$ 5,357,376
Secondary Educ	\$ 1,394,018	\$ -	\$ -	\$ 39,309	\$ 41,796	\$ 4,288	\$ 107,034	\$ 1,586,446	\$ 3,770,930
Special Educ	\$ 1,133,804	\$ -	\$ -	\$ 33,817	\$ 22,764	\$ 1,547	\$ 36,426	\$ 1,228,357	\$ 2,542,573
MS Instruc Design & Tech	\$ 24,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,129	\$ 44,415	\$ 2,498,158
Ed. Doctorate Program	\$ 133,875	\$ -	\$ -	\$ -	\$ 54,681	\$ 12,142	\$ 148,162	\$ 348,861	\$ 2,149,297
Totals	\$6,159,360	\$177,352	\$0	\$147,010	\$966,622	\$156,298	\$1,349,961	\$8,956,603	
** Operating includes:	Copy Machine Maintenance		Postage		Office Supplies				
	Phones		Plant Operations Services		Convocation				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				
***Included within the General Allocations to the College of Educ.									

Comparable Accreditation Unit Budgets									
Fresno State, Kremen School of Education, Budget Allocations for Accreditation Reports Only									
2012-2013									
Allocation estimated									\$6,057,124
Augmentation - Liberal Studies									\$155,068
Teacher Preparation									\$582,510
Doctoral Reimbursements									\$400,000
Grant Reimbursements									\$300,000
Augmentation - Other									\$47,893
Carryforward									\$835,923
Total Allocation									\$8,378,518
Area	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Stdnt Asst	Operating**	Total	Balance
Interdepartmental							\$130,000	\$130,000	\$8,248,518
Liberal Studies						\$9,000	\$10,000	\$19,000	\$8,229,518
Dept - LEBSE	\$1,597,163		\$9,944	\$8,500	\$33,696	\$12,000	\$26,500	\$1,687,803	\$6,541,715
Dept - ERA	\$1,059,512	\$9,944		\$5,000	\$33,816	\$9,000	\$20,000	\$1,137,272	\$5,404,443
Dept - CI	\$1,810,153	\$4,972	\$41,434	\$10,000	\$50,424	\$15,000	\$25,000	\$1,956,983	\$3,447,460
DEPT - CER	\$1,457,222			\$6,000	\$39,732	\$12,000	\$29,000	\$1,543,954	\$1,903,506
Technology				\$25,000		\$80,000		\$105,000	\$1,798,506
General Fund*	\$318,917	\$8,599		\$87,893	\$338,585	\$57,000	\$332,000	\$1,142,994	\$655,512
Totals	\$6,242,967	\$23,515	\$51,378	\$142,393	\$496,253	\$194,000	\$572,500	\$7,723,006	
*General Fund Includes: Dean and Associate Dean's offices, Development efforts, and the Early Education Center (Day Care/Pre-school)									
** Operating include	Copy Machine Maintenance		Postage		Office Supplies				
	Renaissance Group Support		Plant Operations Services		Convocation				
	Phones		Civic Education Conference		Programs for Children				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				

Comparable Accreditation Unit Budgets									
Fresno State, Kremen School of Education, Budget Allocations for Accreditation Reports Only									
2011-2012									
Allocation									\$6,057,124
Augmentation - Liberal Studies									\$155,068
Teacher Preparation									\$582,510
Doctoral Reimbursements									\$443,186
Grant Reimbursements									\$470,000
Augmentation - APPD									\$44,748
Carryforward									\$1,104,019
Total Allocation									\$8,856,655
Area	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Stdnt Asst	Operating**	Total	Balance
Interdepartmental							\$70,000	\$70,000	\$8,786,655
Liberal Studies					\$117,388	\$9,000	\$10,000	\$136,388	\$8,650,267
Dept - LEBSE	\$1,012,285	\$4,972		\$6,500	\$33,696	\$9,000	\$28,500	\$1,094,953	\$7,555,314
Dept - ERA	\$1,010,636				\$33,816	\$9,000	\$29,281	\$1,082,733	\$6,472,581
Dept - CI	\$1,894,262	\$4,972	\$31,489	\$10,000	\$49,648	\$15,690	\$25,000	\$2,031,061	\$4,441,520
Dept - CER	\$2,049,094		\$4,972	\$7,600	\$29,799	\$9,000	\$18,472	\$2,118,937	\$2,322,583
Technology						\$80,000	\$25,000	\$105,000	\$2,217,583
General Fund*	\$317,021	\$10,495		\$124,748	\$353,630	\$62,000	\$366,000	\$1,233,894	\$983,689
Totals	\$6,283,298	\$20,439	\$36,461	\$148,848	\$617,977	\$193,690	\$572,253	\$7,872,966	
*General Fund Includes: Dean and Associate Dean's offices, Development efforts, and the Early Education Center (Day Care/Pre-school)									
** Operating include	Copy Machine Maintenance		Postage		Office Supplies				
	Renaissance Group Support		Plant Operations Services		Convocation				
	Phones		Civic Education Conference		Programs for Children				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				

Comparable Accreditation Unit Budgets										
Fresno State, Kremen School of Education, Budget Allocations for Accreditation Reports Only										
2010-2011										
Allocation estimated										\$6,293,735
Augmentation - Liberal Studies										\$170,000
Teacher Preparation										\$638,000
Doctoral Reimbursements										\$557,882
Grant Reimbursements										\$470,000
Stimulus										\$237,000
Carryforward										\$632,000
Total Allocation										\$8,998,617
Org ID	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Stdnt Asst	Operating**	Total	Balance	
Interdepartmental							\$104,224	\$104,224	\$8,894,393	
Liberal Studies					\$138,912		\$8,000	\$146,912	\$8,747,481	
Dept - LEE	\$1,151,794	\$9,944		\$7,000		\$9,000	\$15,350	\$1,193,088	\$7,554,393	
Dept - ERA	\$1,236,002				\$28,180	\$9,000	\$22,101	\$1,295,283	\$6,259,110	
Dept - CI	\$2,150,813		\$43,091	\$11,000	\$39,732	\$15,690	\$36,578	\$2,296,904	\$3,962,206	
Dept - CSER	\$1,962,537			\$6,800	\$28,899	\$9,000	\$39,937	\$2,047,173	\$1,915,033	
Technology						\$80,000	\$25,000	\$105,000	\$1,810,033	
General Fund*	\$263,076	\$4,944		\$73,500	\$518,256	\$54,000	\$376,000	\$1,289,776	\$520,257	
Totals	\$6,764,222	\$14,888	\$43,091	\$98,300	\$753,979	\$176,690	\$627,190	\$8,478,360		
*General Fund Includes: Dean and Associate Dean's offices, Development efforts, and the Early Education Center (Day Care/Pre-school)										
** Operating include	Copy Machine Maintenance		Postage		Office Supplies					
	Renaissance Group Support		Plant Operations Services		Convocation					
	Phones		Civic Education Conference		Programs for Children					
	Moving Expenses new faculty		Memberships		Travel					
	Printing		Advertising		Misc					

Comparable Accreditation Unit Budgets									
CSULA, College of Education, Allocations for Accreditation Reports Only									
2012-2013									
Allocation estimated - RAP									\$7,089,474
Teacher Preparation									\$148,492
Grant Reimbursements									\$401,549
Augmentation - Other									\$382,400
Augmentation - Other (CERF)									\$80,409
Carryforward									\$0
Total Allocation									\$8,102,324
Area	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Stdnt Asst	Operating**	Total	Balance
Interdepartmental						\$54,000	\$70,000	\$124,000	\$7,978,324
Dept - AASE	\$1,676,700			\$27,000	\$84,150		\$11,000	\$1,798,850	\$6,179,474
Dept - EDCI	\$2,022,214	\$60,000	\$50,000	\$30,000	\$79,020		\$13,000	\$2,254,234	\$3,925,240
Dept - EDSC	\$2,764,832			\$36,000	\$96,414	\$34,911	\$24,000	\$2,956,157	\$969,084
Technology							\$5,000	\$5,000	\$964,084
General Fund*	\$389,156				\$574,307			\$963,463	\$621
Totals	\$6,852,902	\$60,000	\$50,000	\$93,000	\$833,891	\$88,911	\$123,000	\$8,101,704	
*General Fund Includes: Dean and Associate Dean's offices and Development efforts									
** Operating include	Copy Machine Maintenance		Postage		Office Supplies				
	Phones		Plant Operations Services		Convocation				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				

CSULA, College of Education, Allocations for Accreditation Reports Only									
2011-2012									
Allocation estimated - RAP									\$7,220,439
Teacher Preparation									\$160,572
Grant Reimbursements									\$532,609
Augmentation - Other									\$171,584
Augmentation - Other (CERF)									\$107,234
Carryforward									\$0
Total Allocation									\$8,192,438
Area	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Std Asst	Operating**	Total	Balance
Interdepartmental						\$37,076	\$40,000	\$77,076	\$8,115,361
Dept - AASE	\$1,782,886			\$28,500	\$81,852		\$13,680	\$1,906,918	\$6,208,444
Dept - EDCI	\$2,169,170	\$68,000		\$30,000	\$79,634		\$17,160	\$2,363,964	\$3,844,480
Dept - EDSC	\$2,843,773			\$39,000	\$93,656	\$38,768	\$29,160	\$3,044,357	\$800,123
Technology								\$0	\$800,123
General Fund*	\$384,171				\$559,331	\$18,084		\$961,586	-\$161,462
Totals	\$7,179,999	\$68,000	\$0	\$97,500	\$814,473	\$93,928	\$100,000	\$8,353,900	
*General Fund Includes: Dean and Associate Dean's offices and Development efforts									
** Operating include	Copy Machine Maintenance		Postage		Office Supplies				
	Phones		Plant Operations Services		Convocation				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				

CSULA, College of Education, Allocations for Accreditation Reports Only									
2010-2011									
Allocation estimated - RAP									\$7,901,739
Teacher Preparation									\$106,623
Grant Reimbursements									\$329,361
Augmentation - Other									\$50,848
Augmentation - Other (CERF)									\$93,469
Carryforward									\$0
Total Allocation									\$8,482,040
Org ID	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Std Asst	Operating**	Total	Balance
Interdepartmental						\$26,230	\$70,000	\$96,230	\$8,385,809
Dept - AASE	\$1,828,298			\$20,000	\$80,221		\$19,000	\$1,947,519	\$6,438,290
Dept - EDCI	\$2,173,443	\$60,000	\$70,000	\$21,000	\$79,846		\$15,000	\$2,419,289	\$4,019,001
Dept - EDSC	\$2,840,495			\$28,000	\$111,266	\$26,635	\$29,400	\$3,035,796	\$983,205
Technology								\$0	\$983,205
General Fund*	\$368,808				\$585,337		\$0	\$954,145	\$29,060
Totals	\$7,211,044	\$60,000	\$70,000	\$69,000	\$856,670	\$52,866	\$133,400	\$8,452,980	
*General Fund Includes: Dean and Associate Dean's offices and Development efforts									
** Operating includes	Copy Machine Maintenance		Postage		Office Supplies				
	Phones		Plant Operations Services		Convocation				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				

Comparable Accreditation Unit Budgets									
CSU Fullerton, College of Education, Allocations for Accreditation Reports Only									
2012-2013									
General Allocations									\$8,264,318
Teacher Preparation***									
Grant Reimbursements									\$372,763
Augmentation (CSU Chancellor)									\$367,265
Augmentation (CERF/Ext Educ)									\$28,274
Carryforward									\$3,667,884
Total Allocation									\$12,700,504
Dept/Prog	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Std Asst	Operating**	Total	Balance
Interdepartmental	\$ -	\$ 201,109	\$ -	\$ -	\$ 857,336	\$ 116,307	\$ 308,606	\$ 1,483,358	\$ 11,217,145
Ed Leadership	\$ 403,197	\$ -	\$ -	\$ 47,947	\$ 16,376	\$ 5,324	\$ 15,795	\$ 488,638	\$ 10,728,508
Elem. & Bilingual Educ	\$ 1,424,822	\$ -	\$ -	\$ 10,133	\$ 50,853	\$ 1,723	\$ 102,764	\$ 1,590,295	\$ 9,138,212
Reading	\$ 490,972	\$ -	\$ -	\$ 9,953	\$ 25,524	\$ 824	\$ 33,836	\$ 561,109	\$ 8,577,104
Secondary Educ	\$ 987,119	\$ -	\$ -	\$ 12,562	\$ 26,285	\$ 31,925	\$ 188,150	\$ 1,246,041	\$ 7,331,063
Special Educ	\$ 857,042	\$ -	\$ -	\$ 8,015	\$ 26,271	\$ -	\$ 21,294	\$ 912,622	\$ 6,418,441
MS Instruc Design & Tech	\$ 15,626	\$ -	\$ -	\$ -	\$ -	\$ 1,487	\$ 16,138	\$ 33,250	\$ 6,385,191
Ed. Doctorate Program	\$ 448,553	\$ -	\$ -	\$ -	\$ 83,612	\$ 8,692	\$ 297,784	\$ 838,642	\$ 5,546,549
Totals	\$4,627,331	\$201,109	\$0	\$88,610	\$1,086,258	\$166,281	\$984,366	\$7,153,955	
** Operating includes:	Copy Machine Maintenance		Postage		Office Supplies				
	Phones		Plant Operations Services		Convocation				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				
***Included within the General Allocations to the College of Educ.									

Comparable Accreditation Unit Budgets									
CSU Fullerton, College of Education, Allocations for Accreditation Reports Only									
2011-2012									
General Allocations									\$8,252,102
Teacher Preparation***									
Grant Reimbursements									\$263,384
Augmentation (CSU Chancellor)									\$44,187
Augmentation (CERF/Ext Educ)									\$143,770
Carryforward									\$3,546,168
Total Allocation									\$12,249,611
Dept/Prog	Faculty	Assessment	Partnerships	Prof Dev	Support Staff	Std Asst	Operating**	Total	Balance
Interdepartmental	\$ 26,698	\$ 188,943	\$ -	\$ -	\$ 890,604	\$ 183,317	\$ 619,830	\$ 1,909,392	\$ 10,340,218
Ed Leadership	\$ 1,044,279	\$ -	\$ -	\$ 28,500	\$ 21,834	\$ 5,704	\$ 37,965	\$ 1,138,281	\$ 9,201,937
Elem. & Bilingual Educ	\$ 2,037,638	\$ -	\$ -	\$ 6,905	\$ 49,822	\$ -	\$ 168,197	\$ 2,262,561	\$ 6,939,376
Reading	\$ 675,466	\$ -	\$ -	\$ 15,000	\$ 34,032	\$ -	\$ 49,494	\$ 773,992	\$ 6,165,385
Secondary Educ	\$ 1,366,663	\$ -	\$ -	\$ 26,797	\$ 22,631	\$ 33,308	\$ 208,782	\$ 1,658,181	\$ 4,507,203
Special Educ	\$ 1,137,589	\$ -	\$ -	\$ 765	\$ 35,028	\$ -	\$ 51,846	\$ 1,225,228	\$ 3,281,976
MS Instruc Design & Tech	\$ 36,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,043	\$ 63,921	\$ 3,218,054
Ed. Doctorate Program	\$ 128,194	\$ -	\$ -	\$ -	\$ 68,474	\$ 242	\$ 300,133	\$ 497,044	\$ 2,721,011
Totals	\$6,453,404	\$188,943	\$0	\$77,967	\$1,122,425	\$222,570	\$1,463,289	\$9,528,600	
** Operating includes:	Copy Machine Maintenance		Postage		Office Supplies				
	Phones		Plant Operations Services		Convocation				
	Moving Expenses new faculty		Memberships		Travel				
	Printing		Advertising		Misc				
***Included within the General Allocations to the College of Educ.									