

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2016-17 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	\$ -	\$ -	\$ 327,420	\$ 345,516	\$ -	\$ 100,000	\$ (1,960,203)	\$ (1,187,267)
Armenian Studies Program	88,272	100,785	-	-	-	-	2,500	191,557
Art and Design	1,387,232	870,179	53,448	329,225	-	-	82,533	2,722,617
Bulldog Marching Band	-	-	-	33,948	-	-	68,001	101,949
Communication	862,881	1,126,407	58,350	37,862	-	-	32,000	2,117,500
English	1,990,572	1,528,620	87,453	73,928	-	-	88,500	3,769,073
Linguistics	825,110	512,987	55,711	48,636	-	-	21,000	1,463,444
Mass Communication and Journalism	618,486	241,174	60,474	87,135	-	-	41,500	1,048,769
Modern and Classical Languages and Literatures	973,298	834,219	42,690	46,416	-	-	31,000	1,927,623
Music	1,728,278	447,452	56,362	220,868	-	-	55,000	2,507,960
Philosophy	742,241	224,270	55,586	45,780	-	-	18,000	1,085,877
Student Writing Skills	-	-	-	-	163,355	-	-	163,355
Theatre Arts	1,108,993	213,594	49,056	266,934	-	-	30,000	1,668,577
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 10,325,363</b>	<b>\$ 6,099,687</b>	<b>\$ 846,550</b>	<b>\$ 1,536,248</b>	<b>\$ 163,355</b>	<b>\$ 100,000</b>	<b>\$ (1,490,169)</b>	<b>\$ 17,581,034</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>								
Office of the Dean	\$ -	\$ -	\$ 291,216	\$ 401,676	\$ 25,000	\$ -	\$ 1,259,779	\$ 1,977,671
Communicative Disorders and Deaf Studies	638,565	489,401	-	200,425	4,800	-	32,820	1,366,011
Kinesiology	1,153,620	527,542	-	120,444	14,100	-	50,823	1,866,529
Physical Therapy	-	44,491	-	-	-	-	16,797	61,288
Public Health	1,167,431	305,876	9,226	77,064	6,675	-	29,827	1,596,099
Recreation Administration	403,758	122,350	10,708	38,808	2,700	-	20,303	598,627
School of Nursing	1,030,085	854,492	-	96,762	6,900	-	20,887	2,009,126
Social Work Education/Gerontology Program	939,939	333,683	-	121,716	6,600	-	40,725	1,442,663
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 5,333,398</b>	<b>\$ 2,677,835</b>	<b>\$ 311,150</b>	<b>\$ 1,056,895</b>	<b>\$ 66,775</b>	<b>\$ -</b>	<b>\$ 1,471,961</b>	<b>\$ 10,918,014</b>

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<b>INSTRUCTION</b>								
<b>COLLEGE OF SCIENCE AND MATHEMATICS</b>								
Office of the Dean	\$ -	\$ -	\$ 326,753	\$ 427,168	\$ 39,500	\$ -	\$ (1,116,354)	\$ (322,933)
Biology	1,551,959	744,006	74,792	253,804	-	-	115,000	2,739,561
Chemistry	1,163,434	885,102	65,935	283,308	-	-	103,000	2,500,779
Computer Science	470,628	178,838	43,398	46,632	-	-	20,000	759,496
Earth and Environmental Sciences	632,417	428,656	46,096	108,991	-	-	-	1,216,160
Mathematics	1,468,242	631,209	82,208	62,112	-	-	51,000	2,294,771
Physics	752,266	345,494	72,118	183,486	-	-	51,000	1,404,364
Psychology	1,729,278	647,042	87,296	83,395	-	-	75,000	2,622,011
Science & Mathematics Education Center (SMEC)	-	-	-	-	-	-	-	-
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 7,768,224</b>	<b>\$ 3,860,347</b>	<b>\$ 798,596</b>	<b>\$ 1,448,896</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ (701,354)</b>	<b>\$ 13,214,209</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>								
Office of the Dean	\$ -	\$ -	\$ 273,660	\$ 149,112	\$ 311	\$ -	\$ -	\$ 423,083
Africana Studies Program	162,672	28,085	21,927	-	-	-	-	212,684
Anthropology	556,512	217,097	24,786	17,304	-	-	-	815,699
Chicano and Latin American Studies	479,400	141,465	22,344	43,308	-	-	-	686,517
Criminology	1,258,044	583,648	45,313	31,380	-	-	-	1,918,385
Geography and City and Regional Planning	573,543	130,739	23,373	35,172	-	-	-	762,827
History	1,041,699	433,580	45,018	71,850	-	-	-	1,592,147
Political Science	801,906	198,996	49,362	40,344	-	-	-	1,090,608
Sociology	598,114	274,594	50,298	-	-	-	-	923,006
Women's Studies Program	320,298	117,758	23,826	-	-	-	-	461,882
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 5,792,188</b>	<b>\$ 2,125,962</b>	<b>\$ 579,907</b>	<b>\$ 388,470</b>	<b>\$ 311</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,886,838</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	\$ -	\$ -	\$ 354,348	\$ 311,240	\$ 54,000	\$ -	\$ (1,404,158)	\$ (684,570)
Accountancy	685,147	295,681	92,997	54,084	-	-	7,000	1,134,909
Aerospace Studies, Air Force, ROTC	-	-	-	32,170	-	-	5,088	37,258
Business Graduate Program	-	-	-	62,940	-	-	7,000	69,940
Economics	570,416	195,221	78,186	43,416	-	-	7,000	894,239
Finance and Business Law	1,213,346	620,689	101,934	50,249	-	-	7,000	1,993,218
Information Systems and Decision Sciences	888,057	333,026	98,919	49,104	-	-	7,000	1,376,106
Management	1,224,728	485,857	99,864	42,816	-	-	7,000	1,860,265
Marketing and Logistics	715,673	238,463	-	34,474	-	-	9,000	997,610
Military Science, Army, ROTC	-	-	-	41,556	-	-	3,638	45,194
University Business Center (UBC)	-	-	-	-	-	-	-	-
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 5,297,367</b>	<b>\$ 2,168,937</b>	<b>\$ 826,248</b>	<b>\$ 722,049</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ (1,344,432)</b>	<b>\$ 7,724,169</b>
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>								
Office of the Dean	\$ -	\$ -	\$ 286,647	\$ 192,649	\$ -	\$ -	\$ -	\$ 479,296
Agricultural Business	590,041	123,222	27,801	37,656	-	-	-	778,720
Animal Sciences and Ag. Education	987,242	330,146	33,396	42,504	-	-	-	1,393,288
Child, Family and Consumer Sciences	448,851	115,356	40,000	47,736	-	-	-	651,943
Food Science and Nutrition	435,710	170,991	55,014	42,812	-	-	-	704,527
Industrial Technology	533,493	121,650	27,732	44,316	-	-	-	727,191
Plant Science	683,081	204,712	24,898	52,176	-	-	-	964,867
Viticulture and Enology	198,354	91,953	17,434	38,163	-	-	-	345,904
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)</b>	<b>\$ 3,876,772</b>	<b>\$ 1,158,030</b>	<b>\$ 512,922</b>	<b>\$ 498,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,045,736</b>
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>								
Office of the Dean	\$ -	\$ -	\$ 234,408	\$ 163,776	\$ -	\$ -	\$ 295,612	\$ 693,796
Counselor Education & Rehabilitation	1,172,718	117,872	-	41,472	-	-	30,000	1,362,062
Curriculum & Instruction (CI)	1,702,704	341,840	-	-	-	-	30,000	2,074,544
Doctoral Program in Educational Leadership	-	100,000	-	45,792	20,000	-	103,165	268,957
Educational Leadership	766,224	181,796	-	34,100	-	-	20,000	1,002,120
Education/Human Development	-	-	-	-	-	-	100,000	100,000
Liberal Studies	-	-	-	127,524	-	-	10,000	137,524
Literacy, Early, Bilingual, & Special Education	1,611,566	274,236	-	39,972	-	-	30,000	1,955,774
Student Teacher - Multiple Subject	-	-	-	271,908	-	-	-	271,908
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 5,253,212</b>	<b>\$ 1,015,744</b>	<b>\$ 234,408</b>	<b>\$ 724,544</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 618,777</b>	<b>\$ 7,866,685</b>

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<b>INSTRUCTION</b>								
<b>LYLES COLLEGE OF ENGINEERING</b>								
Office of the Dean	\$ -	\$ -	\$ 364,429	\$ 340,633	\$ 13,500	\$ -	\$ -	\$ 718,562
Civil and Geomatics Engineering	1,226,228	54,138	63,600	120,647	26,450	-	14,259	1,505,322
Construction Management Program	244,628	100,213	52,602	41,544	8,500	-	4,399	451,886
Electrical and Computer Engineering	928,104	55,644	50,678	122,174	23,956	-	14,250	1,194,806
Mechanical Engineering	893,354	128,709	59,824	104,796	32,350	-	9,950	1,228,983
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 3,292,314</b>	<b>\$ 338,704</b>	<b>\$ 591,133</b>	<b>\$ 729,794</b>	<b>\$ 104,756</b>	<b>\$ -</b>	<b>\$ 42,858</b>	<b>\$ 5,099,559</b>
<b>OFFICE OF THE PROVOST</b>								
Office Of The Provost	\$ -	\$ -	\$ 541,486	\$ 298,890	\$ 6,000	\$ 4,246	\$ 82,683	\$ 933,305
Academic Development	-	-	-	-	-	-	-	-
Academic Resources	-	-	-	97,488	-	-	-	97,488
Academic Senate	-	-	-	44,124	3,500	-	8,744	56,368
Faculty Center	-	-	-	-	-	-	-	-
Dean of Undergraduate Studies	-	-	150,456	247,969	7,000	-	12,729	418,154
Division of Graduate Studies	-	-	169,784	499,731	24,266	-	42,674	736,455
Early Assessment Program	-	-	-	-	-	-	-	-
Faculty Affairs	-	-	242,132	215,461	6,750	-	184,712	649,055
Graduate Recruitment and Retention	-	-	-	-	-	-	-	-
International Student Services and Programs	-	-	-	324,233	25,000	-	-	349,233
Jan & Bud Richter Center for Community Engagement & Service Learning	-	-	105,375	103,806	12,093	-	18,026	239,300
Lyles Center for Innovation & Entrepreneurship	-	-	-	-	-	-	-	-
Office of Community & Economic Development (OCED)	-	-	-	-	-	-	-	-
Office of Institutional Effectiveness	-	-	124,036	240,851	19,912	-	94,242	479,041
Office of Research and Sponsored Programs	-	-	409,524	87,912	-	51,912	2,040	551,388
Programs for Children	-	-	-	-	-	-	315,317	315,317
Provost & Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	5,882,562	5,882,562
Center for Faculty Excellence	-	-	-	438,336	60,000	109,000	238,360	845,696
Smittcamp Family Honors College	-	-	-	95,628	20,000	-	163,094	278,722
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,742,793</b>	<b>\$ 2,694,429</b>	<b>\$ 184,521</b>	<b>\$ 165,158</b>	<b>\$ 7,045,183</b>	<b>\$ 11,832,084</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 46,938,838</b>	<b>\$ 19,445,246</b>	<b>\$ 6,443,707</b>	<b>\$ 9,799,337</b>	<b>\$ 633,218</b>	<b>\$ 265,158</b>	<b>\$ 5,642,824</b>	<b>\$ 89,168,328</b>

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<b>ACADEMIC SUPPORT</b>								
Agricultural Operations	\$ -	\$ -	\$ 95,040	\$ 839,519	\$ 350,084	\$ -	\$ 160,954	\$ 1,445,597
Agricultural Research Institute (ARI)	-	-	-	-	-	-	-	-
California Agricultural Technology Institute (CATI)	-	-	8,500	87,120	49,915	12,000	88,205	245,740
California Water Institute (CWI)	-	-	-	-	-	-	-	-
Institute for Food & Agriculture	-	-	82,561	45,000	9,000	40,000	105,000	281,561
Center for Irrigation Technology (CIT)	-	-	161,812	209,734	-	-	54,000	425,546
Fresno State Visalia Campus	-	-	-	70,364	-	-	4,585	74,949
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-	-	-	-
International Experiences	-	-	-	-	-	-	-	-
Library: Administration	1,542,242	174,860	456,942	1,764,919	424,178	23,704	814,574	5,201,419
Viticulture & Enology Research Center (VERC)	-	-	66,282	103,204	-	-	26,400	195,886
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 1,542,242</b>	<b>\$ 174,860</b>	<b>\$ 871,137</b>	<b>\$ 3,119,860</b>	<b>\$ 833,177</b>	<b>\$ 75,704</b>	<b>\$ 1,253,718</b>	<b>\$ 7,870,698</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 48,481,080</b>	<b>\$ 19,620,106</b>	<b>\$ 7,314,844</b>	<b>\$ 12,919,197</b>	<b>\$ 1,466,395</b>	<b>\$ 340,862</b>	<b>\$ 6,896,542</b>	<b>\$ 97,039,026</b>

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