

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2015-16 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			\$ 274,392	\$ 289,104		\$ 165,759	\$ (697,304)	\$ 31,951
Armenian Studies Program	82,428	123,766					2,500	208,694
Art and Design	1,372,710	625,005	46,080	183,093			85,533	2,312,421
Bulldog Marching Band				32,694			68,001	100,695
Communication	718,482	895,981	52,686	50,724			32,000	1,749,873
English	1,783,003	1,323,595	79,041	77,100			101,500	3,364,239
Linguistics	755,224	352,980	41,239	47,220			26,000	1,222,663
Mass Communication and Journalism	551,157	242,124	54,840	90,534			41,500	980,155
Modern and Classical Languages and Literatures	845,664	634,701	39,990	45,060			31,000	1,596,415
Music	1,455,477	310,185	41,436	181,208			80,000	2,068,306
Philosophy	613,242	230,919	46,686	44,448			14,000	949,295
Student Writing Skills		155,576						155,576
Theatre Arts	1,026,364	153,888	45,865	280,972			30,000	1,537,089
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 9,203,751</b>	<b>\$ 5,048,720</b>	<b>\$ 722,255</b>	<b>\$ 1,322,157</b>	<b>\$ -</b>	<b>\$ 165,759</b>	<b>\$ (185,270)</b>	<b>\$ 16,277,372</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>								
Office of the Dean			\$ 285,504	\$ 406,264	\$ 15,000		\$ 937,142	\$ 1,643,910
Communicative Disorders and Deaf Studies	601,941	444,910	41,046	186,816	5,400		33,145	1,313,258
Kinesiology	976,758	572,033	79,226	115,332	13,500		49,998	1,806,847
Physical Therapy		44,491					16,797	61,288
Public Health	1,105,817	261,385	62,220	72,732	7,275		30,652	1,540,081
Recreation Administration	338,569	122,350	46,974	37,680	2,700		20,303	568,576
School of Nursing	848,904	854,492	117,672	95,954	6,900		20,837	1,944,759
Social Work Education/Gerontology Program	843,848	289,192	107,604	116,604	7,200		41,550	1,405,998
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 4,715,837</b>	<b>\$ 2,588,853</b>	<b>\$ 740,246</b>	<b>\$ 1,031,382</b>	<b>\$ 57,975</b>	<b>\$ -</b>	<b>\$ 1,150,424</b>	<b>\$ 10,284,717</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			\$ 262,500	\$ 420,936	\$ 55,000	\$ 40,000	\$ (4,310)	\$ 774,126
Biology	1,201,243	607,327	79,311	288,612			115,000	2,291,493
Chemistry	896,865	548,018	75,624	275,064			103,000	1,898,571
Computer Science	360,368	170,832	40,554	38,832			20,000	630,586
Earth and Environmental Sciences	643,312	297,202	39,996	91,671			40,000	1,112,181
Mathematics	1,223,479	611,466	72,111	45,288		20,000	51,000	2,023,344
Physics	714,710	263,420	55,018	178,385			51,000	1,262,533
Psychology	1,476,974	535,846	73,143	89,520			75,000	2,250,483
Science & Mathematics Education Center (SMEC)							10,000	10,000
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 6,516,951</b>	<b>\$ 3,034,111</b>	<b>\$ 698,257</b>	<b>\$ 1,428,308</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 460,690</b>	<b>\$ 12,253,317</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>								
Office of the Dean	\$ 56,804		\$ 425,772	\$ 165,720	\$ 21,166			\$ 669,462
Africana Studies Program	151,884	51,426	20,475					223,785
Anthropology	488,415	145,359	23,547					657,321
Chicano and Latin American Studies	437,526	129,851	21,438	54,900				643,715
Criminology	1,001,846	691,145	35,215	68,161	639			1,797,006
Geography and City and Regional Planning	520,038	82,171	21,438	58,482				682,129
History	919,507	343,030	35,030	48,996	509			1,347,072
Political Science	688,305	199,526	45,915	36,204	405			970,355
Sociology	512,718	250,645	47,040		240			810,643
Women's Studies Program	295,902	110,893	20,862					427,657
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 5,072,945</b>	<b>\$ 2,004,046</b>	<b>\$ 696,732</b>	<b>\$ 432,463</b>	<b>\$ 22,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,229,145</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	\$ 48,490		\$ 306,009	\$ 278,713	\$ 50,000		\$ (1,012,258)	\$ (329,046)
Accountancy	535,533	295,324	86,847	52,512			7,000	977,216
Aerospace Studies, Air Force, ROTC				31,228			4,256	35,484
Business Graduate Program	59,316						7,000	66,316
Economics	438,869	218,478	71,496	45,408			7,000	781,251
Finance and Business Law	784,302	495,213	95,274	52,104			7,000	1,433,893
Information Systems and Decision Sciences	825,464	320,085	96,128	47,676			7,000	1,296,353
Management	1,119,125	443,407	93,267	40,544		7,000		1,703,343
Marketing and Logistics	568,079	200,166	89,373	33,456			9,000	900,074
Military Science, Army, ROTC				40,344			2,698	43,042
University Business Center (UBC)			80,712	49,164				129,876
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 4,379,178</b>	<b>\$ 1,972,673</b>	<b>\$ 919,106</b>	<b>\$ 671,149</b>	<b>\$ 50,000</b>	<b>\$ 7,000</b>	<b>\$ (961,304)</b>	<b>\$ 7,037,802</b>
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>								
Office of the Dean			\$ 271,344	\$ 226,332			\$ 2,399	\$ 500,075
Agricultural Business	419,911	159,810	24,759	36,552				641,032
Animal Sciences and Ag. Education	804,751	265,989	30,012	40,056				1,140,808
Child, Family and Consumer Sciences	331,562	179,522	36,855	49,257				597,196
Food Science and Nutrition	272,352	167,518	51,252	12,126				503,248
Industrial Technology	523,080	136,110	26,628	43,032				728,850
Plant Science	619,352	193,956	21,684	45,660				880,652
Viticulture and Enology	425,292	75,846	15,792	38,550				555,480
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)</b>	<b>\$ 3,396,300</b>	<b>\$ 1,178,751</b>	<b>\$ 478,326</b>	<b>\$ 491,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,399</b>	<b>\$ 5,547,341</b>
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>								
Office of the Dean			\$ 274,808	\$ 154,896		\$ 46,720		\$ 476,424
Counselor Education & Rehabilitation	954,320	64,644	3,994	40,538	15,000		35,000	1,113,496
Curriculum & Instruction (CI)	1,343,421	327,180	65,034		15,000		35,000	1,785,635
Doctoral Program in Educational Leadership		100,000		101,204	50,000		172,588	423,792
Educational Leadership	679,653	132,830	46,386	36,264	15,000		250,000	1,160,133
Education/Human Development							140,000	140,000
Liberal Studies				126,564			10,000	136,564
Literacy, Early, Bilingual, & Special Education	1,470,536		43,020	34,176	15,000		35,000	1,597,732
Student Teacher - Multiple Subject				234,684				234,684
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 4,447,930</b>	<b>\$ 624,654</b>	<b>\$ 433,242</b>	<b>\$ 728,326</b>	<b>\$ 110,000</b>	<b>\$ 46,720</b>	<b>\$ 677,588</b>	<b>\$ 7,068,460</b>

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<b>INSTRUCTION</b>								
<b>LYLES COLLEGE OF ENGINEERING</b>								
Office of the Dean	\$ 27,153		\$ 297,003	\$ 196,951	\$ 13,300		\$ (503,315)	\$ 31,092
Civil and Geomatics Engineering	896,591	125,344	59,544	106,512	32,621			1,220,612
Construction Management Program	386,928	15,598	60,132	40,332	7,616			510,606
Electrical and Computer Engineering	818,956	120,231	59,796	126,684	24,253			1,149,920
Mechanical Engineering	605,730	224,237	49,932	98,868	25,093			1,003,860
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 2,735,358</b>	<b>\$ 485,410</b>	<b>\$ 526,407</b>	<b>\$ 569,347</b>	<b>\$ 102,883</b>	<b>\$ -</b>	<b>\$ (503,315)</b>	<b>\$ 3,916,090</b>
<b>OFFICE OF THE PROVOST</b>								
Office Of The Provost			\$ 505,116	\$ 209,942			\$ 98,310	\$ 813,368
Academic Resources				95,096			520	95,616
Academic Senate				42,000	4,500		9,028	55,528
Dean of Undergraduate Studies			147,504	193,815	6,159	43,547	25,000	416,025
Division of Graduate Studies			139,332	459,569	25,704		56,743	681,348
Faculty Affairs			234,080	86,078	6,750	32,730	158,595	518,233
International Student Services and Programs			196,448	321,430	25,000	66,256	127,517	736,651
Jan & Bud Richter Center for Community Engagement & Service Learning			103,275	102,369			10,212	215,856
Office of Institutional Effectiveness			200,040	228,936	17,000		43,065	489,041
Office of Research and Sponsored Programs			465,744	79,524			108	545,376
Programs for Children							315,317	315,317
Provost & Vice President for Academic Affairs (PVPAA) Resources							6,152,312	6,152,312
Smittcamp Family Honors College	10,000			89,868	23,496		152,382	275,746
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 1,991,539</b>	<b>\$ 1,908,627</b>	<b>\$ 108,609</b>	<b>\$ 142,533</b>	<b>\$ 7,149,109</b>	<b>\$ 11,310,417</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 40,478,250</b>	<b>\$ 16,937,218</b>	<b>\$ 7,206,110</b>	<b>\$ 8,583,324</b>	<b>\$ 507,426</b>	<b>\$ 422,012</b>	<b>\$ 7,790,321</b>	<b>\$ 81,924,661</b>

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<b>ACADEMIC SUPPORT</b>								
Agricultural Operations			\$ 84,960	\$ 802,838	\$ 303,287		\$ 254,512	\$ 1,445,597
California Agricultural Technology Institute (CATI)			7,725	78,128	53,450	12,000	94,437	245,740
Center for Agricultural Business (CAB)			81,711	45,000	11,500	38,350	105,000	281,561
Center for Irrigation Technology (CIT)			147,268	224,278			54,000	425,546
CSUF/COS Center Visalia			52,224	15,500			6,181	73,905
Library: Administration	1,523,835	151,166	409,211	1,662,009	360,000		788,661	4,894,882
Viticulture & Enology Research Center (VERC)			66,282	93,204	10,000		26,400	195,886
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 1,523,835</b>	<b>\$ 151,166</b>	<b>\$ 849,381</b>	<b>\$ 2,920,957</b>	<b>\$ 738,237</b>	<b>\$ 50,350</b>	<b>\$ 1,329,191</b>	<b>\$ 7,563,117</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 42,002,085</b>	<b>\$ 17,088,384</b>	<b>\$ 8,055,491</b>	<b>\$ 11,504,281</b>	<b>\$ 1,245,663</b>	<b>\$ 472,362</b>	<b>\$ 9,119,512</b>	<b>\$ 89,487,778</b>

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