

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2012-13 BUDGETS BY CATEGORY**

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
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**INSTRUCTION**

**JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY**

Office Of The Dean	\$ -	\$ -	\$ 249,650	\$ 162,330	\$ -	\$ 38,277	\$ 20,000	\$ 470,257
Agricultural Business	425,871	55,044	-	34,320	-	-	15,000	530,235
Animal Sciences & Agricultural Educ	839,641	65,995	-	37,632	-	-	15,000	958,268
Center for Agricultural Business	-	-	104,376	35,076	11,500	38,350	70,000	259,302
Center for Irrigation Technology	-	-	128,700	139,140	-	25,000	58,211	351,051
Viticulture & Enology Research Center	-	-	-	87,540	10,000	30,000	26,413	153,953
Child, Family & Consumer Sciences	289,618	75,882	-	37,176	-	-	15,000	417,676
Food Science & Nutrition	324,890	43,474	-	33,978	-	-	15,000	417,342
Industrial Technology	418,511	48,132	-	44,100	-	-	15,000	525,743
Plant Science	612,442	58,064	-	40,836	-	-	15,000	726,342
Viticulture and Enology	303,617	-	-	40,800	-	-	15,000	359,417
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>	<b>\$ 3,214,590</b>	<b>\$ 346,591</b>	<b>\$ 482,726</b>	<b>\$ 692,928</b>	<b>\$ 21,500</b>	<b>\$ 131,627</b>	<b>\$ 279,624</b>	<b>\$ 5,169,586</b>

**COLLEGE OF ARTS AND HUMANITIES**

Office Of The Dean	\$ -	\$ -	\$ 273,882	\$ 178,315	\$ -	\$ 100,000	\$ 62,974	\$ 615,171
Armenian Studies	57,084	69,336	-	-	-	-	2,520	128,940
Art & Design	1,194,802	474,426	-	149,902	-	-	58,000	1,877,130
Communication	642,533	539,368	-	47,640	-	-	26,752	1,256,293
English	1,892,518	587,996	-	78,980	80,000	-	33,000	2,672,494
Linguistics	537,039	283,968	-	40,224	-	-	20,000	881,231
Marching Band	-	4,500	-	31,272	-	-	28,991	64,763
Mass Communication & Journalism	411,538	126,555	-	53,026	-	-	38,000	629,119
Modern & Classical Languages and Literatures	896,710	409,512	-	38,388	-	-	24,000	1,368,610
Music	1,376,352	243,056	-	193,785	-	-	49,696	1,862,889
Philosophy	573,109	239,668	-	37,860	-	-	15,000	865,637
Student Writing Skills	-	67,771	-	-	-	-	-	67,771
Theatre Arts	984,070	154,308	-	215,234	-	-	26,070	1,379,682
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 8,565,755</b>	<b>\$ 3,200,464</b>	<b>\$ 273,882</b>	<b>\$ 1,064,626</b>	<b>\$ 80,000</b>	<b>\$ 100,000</b>	<b>\$ 385,003</b>	<b>\$ 13,669,730</b>

**LYLES COLLEGE OF ENGINEERING**

Office of the Dean	\$ 23,632	\$ 54,190	\$ 239,830	\$ 126,636	\$ -	\$ -	\$ 216,977	\$ 661,265
Civil & Geomatics Engineering	807,450	89,571	-	99,480	15,560	-	7,500	1,019,561
Construction Management	233,953	27,564	-	35,064	6,005	-	5,000	307,586
Electrical & Computer Engineering	668,265	10,838	-	99,336	8,000	-	7,500	793,939
Mechanical & Industrial Engineering	348,890	152,422	-	98,040	10,365	-	7,500	617,217
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 2,082,190</b>	<b>\$ 334,585</b>	<b>\$ 239,830</b>	<b>\$ 458,556</b>	<b>\$ 39,930</b>	<b>\$ -</b>	<b>\$ 244,477</b>	<b>\$ 3,399,568</b>

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GENERAL FUND**

**ACADEMIC AFFAIRS**

**2012-13 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 HEALTH AND HUMAN SERVICES</b>								
Office of the Dean	\$ -	\$ -	\$ 225,336	\$ 433,297	\$ 15,000	\$ -	\$ 398,693	\$ 1,072,326
Communicative Disorders and Deaf Studies	486,384	444,910	-	178,344	3,600	-	19,746	1,132,984
Kinesiology	954,396	538,665	-	98,088	13,200	-	53,310	1,657,659
Nursing	761,898	783,082	-	97,080	6,300	-	28,473	1,676,833
Physical Therapy	668,818	11,123	-	63,756	-	-	31,769	775,466
Public Health	1,130,250	200,210	-	67,920	7,350	-	29,562	1,435,292
Recreation Admin & Leisure Studies	304,486	77,859	-	42,048	2,400	-	19,415	446,208
Social Work Education	978,678	289,192	-	105,720	7,200	-	45,275	1,426,065
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 5,284,910</b>	<b>\$ 2,345,041</b>	<b>\$ 225,336</b>	<b>\$ 1,086,253</b>	<b>\$ 55,050</b>	<b>\$ -</b>	<b>\$ 626,243</b>	<b>\$ 9,622,833</b>
<b>COLLEGE OF SCIENCE &amp; MATHEMATICS</b>								
Office of the Dean	\$ -	\$ -	\$ 206,604	\$ 360,095	\$ 15,000	\$ -	\$ 352,325	\$ 934,024
Biology	1,120,469	655,003	-	318,048	20,000	-	100,000	2,213,520
Chemistry	848,304	476,685	-	252,384	-	-	95,000	1,672,373
Computer Science	417,449	135,544	-	43,272	-	-	16,000	612,265
Earth & Environmental Sciences	609,278	265,213	-	40,236	-	-	42,000	956,727
Mathematics	1,001,308	460,718	-	36,888	-	-	40,000	1,538,914
Physics	646,707	238,160	-	231,492	-	-	51,000	1,167,359
Psychology	1,326,120	499,805	-	78,024	-	-	70,000	1,973,949
Science and Math Education Center	-	-	-	-	-	-	10,000	10,000
<b>TOTAL COLLEGE OF SCIENCE &amp; MATHEMATICS</b>	<b>\$ 5,969,635</b>	<b>\$ 2,731,128</b>	<b>\$ 206,604</b>	<b>\$ 1,360,439</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 776,325</b>	<b>\$ 11,079,131</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>								
Office of the Dean	\$ -	\$ -	\$ 246,600	\$ 133,236	\$ -	\$ -	\$ 324	\$ 380,160
African and American Indian Studies Program	229,080	23,623	-	-	-	-	4,182	256,885
Anthropology	456,554	203,777	-	1,437	-	-	17,455	679,223
Chicano & Latin American Studies	451,549	93,636	-	40,608	-	-	13,455	599,248
Criminology	1,224,594	364,167	-	51,965	-	-	43,456	1,684,182
Geography	485,740	55,659	-	53,596	-	-	14,546	609,541
History	811,595	398,622	-	44,676	-	-	36,911	1,291,804
Political Science	617,266	234,583	-	64,738	-	-	21,637	938,224
Sociology	436,184	172,348	-	2,606	-	-	18,728	629,866
Women's Studies Program	236,414	111,783	-	-	-	-	9,637	357,834
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 4,948,976</b>	<b>\$ 1,658,198</b>	<b>\$ 246,600</b>	<b>\$ 392,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,331</b>	<b>\$ 7,426,967</b>

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**INSTRUCTION**

**CRAIG SCHOOL OF BUSINESS**

Office Of The Dean	\$ 22,275	\$ -	\$ 263,508	\$ 246,938	\$ 77,000	\$ -	\$ (1,628,768)	\$ (1,019,047)
Accountancy	770,375	188,717	-	49,320	-	-	-	1,008,412
Aerospace Studies	-	-	-	30,297	-	-	595	30,892
Business Graduate Program	-	-	-	55,716	-	-	-	55,716
Economics	361,914	171,019	-	41,076	-	-	-	574,009
Finance & Business Law	1,225,182	318,403	-	48,936	-	-	-	1,592,521
Information Systems & Decision Science	923,744	248,678	-	42,648	-	-	-	1,215,070
Management	1,327,752	433,356	-	48,144	-	-	-	1,809,252
Marketing and E-Business	516,768	215,344	-	40,176	-	-	-	772,288
Military Science Program	-	-	-	34,576	-	-	5,928	40,504
University Business Center	-	-	77,328	43,980	-	-	-	121,308
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 5,148,010</b>	<b>\$ 1,575,517</b>	<b>\$ 340,836</b>	<b>\$ 681,807</b>	<b>\$ 77,000</b>	<b>\$ -</b>	<b>\$ (1,622,245)</b>	<b>\$ 6,200,925</b>

**KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT**

Office Of The Dean	\$ -	\$ -	\$ 267,516	\$ 388,764	\$ 137,000	\$ -	\$ 370,130	\$ 1,163,410
Cal State Teach	-	-	-	-	-	-	-	-
Counseling and Special Education	972,800	218,296	-	39,732	12,000	-	35,000	1,277,828
Curriculum & Instruction	1,230,628	370,372	-	-	15,000	-	35,000	1,651,000
Doctoral Program in Educational Leadership	-	97,486	-	132,583	18,000	-	248,671	496,740
Education Research Administration	701,742	295,804	-	33,816	9,000	-	25,000	1,065,362
Education/Human Development	-	-	-	-	-	-	130,000	130,000
Liberal Studies Program	-	-	-	44,458	9,000	-	9,000	62,458
Literacy & Early Education	1,202,724	161,224	-	33,696	12,000	-	35,000	1,444,644
Student Teaching Methods-Multiple	-	-	-	-	-	-	-	-
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 4,107,894</b>	<b>\$ 1,143,182</b>	<b>\$ 267,516</b>	<b>\$ 673,049</b>	<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ 887,801</b>	<b>\$ 7,291,442</b>

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<b>INSTRUCTION</b>								
<b>OFFICE OF THE PROVOST</b>								
Office Of The Provost	\$ -	\$ -	\$ 300,900	\$ 161,214	\$ 18,335	\$ -	\$ 51,908	\$ 532,357
Academic Development	-	-	-	-	-	-	-	-
Academic Personnel	-	-	205,088	183,828	-	-	23,788	412,704
Academic Resources	-	-	-	68,044	-	-	-	68,044
Academic Senate	-	-	-	39,060	5,000	-	10,940	55,000
Center for Scholarly Advancement of Learning & Teaching (CSALT)	-	-	-	-	-	-	6,792	6,792
Dean of Undergraduate Studies	-	60,710	146,292	224,244	10,000	-	4,227	445,473
Graduate Studies Office	-	-	138,504	306,924	45,453	-	2,898	493,779
Institutional Effectiveness	-	-	21,768	187,232	6,500	70,000	8,897	294,397
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	4,333,072	4,333,072
Research & Sponsored Programs	-	-	447,708	66,600	-	-	-	514,308
Richter Center for Community Engagement	-	82,164	-	68,356	6,317	-	1,489	158,326
Smittcamp Family Honors College	-	-	-	86,100	21,860	-	164,500	272,460
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ -</b>	<b>\$ 142,874</b>	<b>\$ 1,260,260</b>	<b>\$ 1,391,602</b>	<b>\$ 113,465</b>	<b>\$ 70,000</b>	<b>\$ 4,920,071</b>	<b>\$ 7,898,272</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 39,321,960</b>	<b>\$ 13,477,580</b>	<b>\$ 3,543,590</b>	<b>\$ 7,802,122</b>	<b>\$ 633,945</b>	<b>\$ 301,627</b>	<b>\$ 6,677,630</b>	<b>\$ 71,758,454</b>
<b>ACADEMIC SUPPORT</b>								
Agricultural Operations	\$ 11,844	\$ -	\$ 11,752	\$ 897,210	\$ 61,308	\$ -	\$ 386,137	\$ 1,368,251
Agricultural Research Initiative (ARI)	-	-	-	-	-	-	4,000,000	4,000,000
California Agricultural Technology Institute (CATI)	-	-	-	204,600	28,000	82,013	5,000	319,613
CSUF/COS Center Visalia	-	-	-	59,152	-	-	10,598	69,750
Library: Administration	1,469,487	94,677	357,000	1,419,223	53,742	-	1,229,475	4,623,604
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 1,481,331</b>	<b>\$ 94,677</b>	<b>\$ 368,752</b>	<b>\$ 2,580,185</b>	<b>\$ 143,050</b>	<b>\$ 82,013</b>	<b>\$ 5,631,210</b>	<b>\$ 10,381,218</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 40,803,291</b>	<b>\$ 13,572,257</b>	<b>\$ 3,912,342</b>	<b>\$ 10,382,307</b>	<b>\$ 776,995</b>	<b>\$ 383,640</b>	<b>\$ 12,308,840</b>	<b>\$ 82,139,672</b>

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