

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2018-19 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	\$ -	\$ 26,496	\$ 344,845	\$ 424,305	\$ -	\$ 316,912	\$ (3,601,020)	\$ (2,488,462)
Armenian Studies Program	59,464	143,345	-	-	-	-	2,000	204,809
Art and Design	1,733,827	725,595	60,935	370,740	-	-	83,136	2,974,233
Bulldog Marching Band	-	10,895	-	36,744	-	-	68,961	116,600
Communication	984,478	1,115,036	41,563	43,459	-	-	32,000	2,216,536
English	2,165,478	1,450,490	57,888	92,784	-	-	88,500	3,855,140
Linguistics	856,477	572,662	54,522	52,632	-	-	21,000	1,557,293
Mass Communication and Journalism	899,221	355,307	43,122	91,081	-	-	41,500	1,430,231
Modern and Classical Languages and Literatures	1,054,175	921,082	47,046	45,377	-	-	31,000	2,098,680
Music	1,810,050	396,798	67,089	281,112	-	-	55,000	2,610,049
Philosophy	899,654	118,649	43,377	52,020	-	-	18,000	1,131,700
Student Writing Skills	-	141,025	-	-	-	-	-	141,025
Theatre Arts	1,246,506	247,774	54,101	306,756	-	-	32,000	1,887,137
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 11,709,330</b>	<b>\$ 6,225,154</b>	<b>\$ 814,488</b>	<b>\$ 1,797,010</b>	<b>\$ -</b>	<b>\$ 316,912</b>	<b>\$ (3,127,923)</b>	<b>\$ 17,734,971</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>								
Office of the Dean	\$ -	\$ -	\$ 349,045	\$ 434,424	\$ 25,000	\$ -	\$ 1,099,929	\$ 1,908,398
Communicative Disorders and Deaf Studies	680,665	489,401	54,438	215,012	5,600	-	35,195	1,480,311
Kinesiology	1,342,946	460,805	-	117,708	16,500	-	56,760	1,994,719
Physical Therapy	-	-	-	-	-	-	800	800
Public Health	1,286,804	194,648	55,636	80,997	9,538	-	35,712	1,663,335
Recreation Administration	352,372	100,105	106,920	54,343	3,500	-	22,465	639,705
School of Nursing	982,912	808,541	-	85,578	7,350	-	23,874	1,908,255
Social Work Education/Gerontology Program	988,252	244,701	120,876	130,080	9,100	-	46,525	1,539,534
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 5,633,951</b>	<b>\$ 2,298,201</b>	<b>\$ 686,915</b>	<b>\$ 1,118,142</b>	<b>\$ 76,588</b>	<b>\$ -</b>	<b>\$ 1,321,260</b>	<b>\$ 11,135,057</b>

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**INSTRUCTION**

**COLLEGE OF SCIENCE AND MATHEMATICS**

Office of the Dean	\$ -	\$ -	\$ 410,532	\$ 305,300	\$ -	\$ -	\$ (1,480,402)	\$ (764,570)
Biology	1,676,004	800,045	71,568	324,128	-	-	115,000	2,986,745
Chemistry	1,184,752	574,257	74,961	281,940	-	-	103,000	2,218,910
Computer Science	596,132	223,482	58,434	46,884	-	-	20,000	944,932
Earth and Environmental Sciences	830,802	313,178	62,484	97,692	-	-	40,000	1,344,156
Mathematics	1,730,856	559,542	82,771	73,367	-	-	51,000	2,497,536
Physics	970,904	348,384	18,518	276,788	-	-	51,000	1,665,594
Psychology	1,756,823	823,224	85,032	94,092	-	-	75,000	2,834,171
Science & Mathematics Education Center (SMEC)	-	-	-	-	-	-	18,048	18,048
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 8,746,273</b>	<b>\$ 3,642,112</b>	<b>\$ 864,300</b>	<b>\$ 1,500,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,007,354)</b>	<b>\$ 13,745,522</b>

**COLLEGE OF SOCIAL SCIENCES**

Office of the Dean	\$ -	\$ -	\$ 318,796	\$ 169,974	\$ -	\$ -	\$ 10,971	\$ 499,741
Africana Studies Program	243,880	-	20,101	-	-	-	-	263,981
Anthropology	661,020	301,073	-	16,128	4,000	-	-	982,221
Chicano and Latin American Studies	598,974	-	23,739	36,960	4,000	-	-	663,673
Criminology	1,462,711	846,168	-	78,504	11,000	-	-	2,398,383
Geography and City and Regional Planning	585,404	88,253	-	34,597	4,000	-	-	712,254
History	1,076,861	606,898	-	34,154	8,000	-	-	1,725,913
Political Science	858,036	173,272	-	43,656	4,000	-	-	1,078,964
Sociology	771,417	161,706	-	34,152	4,000	-	-	971,275
Women's Studies Program	442,706	37,674	-	38,796	4,000	-	-	523,176
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 6,701,009</b>	<b>\$ 2,215,044</b>	<b>\$ 362,636</b>	<b>\$ 486,921</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ 10,971</b>	<b>\$ 9,819,581</b>

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<b>INSTRUCTION</b>								
<b>CRAIG SCHOOL OF BUSINESS</b>								
Office of the Dean	\$ -	\$ -	\$ 320,090	\$ 443,074	\$ 24,934	\$ -	\$ (1,558,463)	\$ (770,365)
Accountancy	896,741	288,544	107,769	58,524	-	-	6,000	1,357,578
Aerospace Studies, Air Force, ROTC	-	-	-	36,936	-	-	8,469	45,405
Business Graduate Program	-	-	-	68,112	-	-	6,000	74,112
Economics	627,019	190,992	41,266	46,980	-	-	9,255	915,512
Finance and Business Law	1,367,991	614,490	107,911	40,260	-	-	6,000	2,136,652
Information Systems and Decision Sciences	825,595	413,665	104,776	37,056	-	-	6,000	1,387,092
Management	1,096,065	551,607	105,294	46,320	-	-	6,000	1,805,286
Marketing and E-Business	996,422	261,091	46,933	54,252	-	-	6,000	1,364,698
Military Science, Army, ROTC	-	-	-	51,936	-	-	3,559	55,495
University Business Center (UBC)	-	-	-	-	-	-	-	-
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 5,809,833</b>	<b>\$ 2,320,389</b>	<b>\$ 834,039</b>	<b>\$ 883,450</b>	<b>\$ 24,934</b>	<b>\$ -</b>	<b>\$ (1,501,180)</b>	<b>\$ 8,371,465</b>
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>								
Office of the Dean	\$ -	\$ -	\$ 297,040	\$ 173,812	\$ -	\$ 173,797	\$ 105,000	\$ 749,649
Agricultural Business	581,196	157,851	39,629	40,752	-	-	-	819,428
Animal Sciences and Ag. Education	743,790	501,990	54,396	45,996	-	-	-	1,346,172
Dept of Child and Family Science	386,891	231,674	40,330	42,852	-	-	-	701,747
Food Science and Nutrition	440,004	136,745	57,203	61,728	-	-	-	695,680
Industrial Technology	517,190	150,450	45,418	41,439	-	-	-	754,497
Plant Science	584,743	259,088	41,939	50,892	-	-	-	936,662
Viticulture and Enology	333,675	31,032	47,721	41,016	-	-	-	453,444
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)</b>	<b>\$ 3,587,489</b>	<b>\$ 1,468,830</b>	<b>\$ 623,676</b>	<b>\$ 498,487</b>	<b>\$ -</b>	<b>\$ 173,797</b>	<b>\$ 105,000</b>	<b>\$ 6,457,279</b>
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>								
Office of the Dean	\$ -	\$ -	\$ 264,008	\$ 222,852	\$ -	\$ -	\$ 616,235	\$ 1,103,095
Counseling & Special Education	1,231,332	40,378	-	42,384	-	-	25,000	1,339,094
Curriculum & Instruction (CI)	1,310,488	226,384	-	-	-	-	25,000	1,561,872
Doctoral Program in Educational Leadership	-	100,000	-	54,564	-	-	272,692	427,256
Educational Leadership (Ed Research Administration)	1,042,800	177,820	-	-	-	-	20,000	1,240,620
Education/Human Development	-	-	-	-	-	-	80,000	80,000
Liberal Studies	369,078	95,980	-	150,420	-	-	15,000	630,478
Literacy, Early, Bilingual, & Special Education	1,917,870	125,000	-	43,260	-	-	25,000	2,111,130
Student Teacher - Multiple Subject	-	-	-	296,724	-	-	-	296,724
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 5,871,568</b>	<b>\$ 765,562</b>	<b>\$ 264,008</b>	<b>\$ 810,204</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,078,927</b>	<b>\$ 8,790,269</b>

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<b>INSTRUCTION</b>								
<b>LYLES COLLEGE OF ENGINEERING</b>								
Office of the Dean	\$ -	\$ -	\$ 115,841	\$ 491,085	\$ -	\$ -	\$ -	\$ 606,926
Civil and Geomatics Engineering	1,528,040	55,211	60,153	132,096	36,000	-	25,104	1,836,604
Construction Management Program	246,432	186,181	46,004	50,074	17,157	-	5,500	551,348
Electrical and Computer Engineering	1,307,726	51,875	50,271	141,851	30,500	-	14,712	1,596,935
Mechanical Engineering	918,827	147,723	56,942	117,096	23,800	-	23,227	1,287,615
<b>TOTAL LYLES COLLEGE OF ENGINEERING</b>	<b>\$ 4,001,025</b>	<b>\$ 440,990</b>	<b>\$ 329,211</b>	<b>\$ 932,202</b>	<b>\$ 107,457</b>	<b>\$ -</b>	<b>\$ 68,543</b>	<b>\$ 5,879,428</b>
<b>OFFICE OF THE PROVOST</b>								
Office Of The Provost	\$ -	\$ -	\$ 527,400	\$ 249,970	\$ -	\$ -	\$ -	\$ 777,370
Academic Resources	-	-	-	75,612	13,000	-	2,101	90,713
Academic Senate	-	-	-	47,760	3,100	-	8,114	58,974
Center for Faculty Excellence	-	-	-	548,109	-	95,029	-	643,138
Dean of Undergraduate Studies	-	-	157,308	297,540	15,554	-	-	470,402
Division of Graduate Studies	-	-	174,600	552,594	36,500	2,143	56,584	822,421
Academic Personnel	-	-	163,116	231,408	2,232	164,532	69,573	630,861
International Student Services and Programs	-	-	-	393,558	-	-	-	393,558
Jan & Bud Richter Center for Community Engagement & Service Learning	-	-	112,044	160,681	3,009	-	19,142	294,876
Office of Institutional Effectiveness	-	-	83,508	305,376	35,423	75,496	-	499,803
Office of Research and Sponsored Programs	-	-	285,982	172,352	13,215	41,004	-	512,553
Programs for Children	-	-	-	-	-	-	315,317	315,317
Provost & Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	8,071,651	8,071,651
Testing Center	-	-	-	84,432	-	-	2,552	86,984
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,503,958</b>	<b>\$ 3,119,392</b>	<b>\$ 122,033</b>	<b>\$ 378,204</b>	<b>\$ 8,545,034</b>	<b>\$ 13,668,621</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 52,060,478</b>	<b>\$ 19,376,282</b>	<b>\$ 6,283,231</b>	<b>\$ 11,145,999</b>	<b>\$ 374,012</b>	<b>\$ 868,913</b>	<b>\$ 5,493,278</b>	<b>\$ 95,602,193</b>

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<b>ACADEMIC SUPPORT</b>								
Agricultural Operations	\$ -	\$ -	\$ 112,248	\$ 1,053,294	\$ 342,085	\$ -	\$ (125,522)	\$ 1,382,105
California Agricultural Technology Institute (CATI)	-	-	27,392	64,377	50,000	-	139,259	281,028
Water Institute	-	-	176,508	6,000	23,600	12,000	108,367	326,475
Institute for Food & Agriculture	-	-	110,000	50,000	9,000	-	50,000	219,000
Center for Irrigation Technology (CIT)	-	-	110,000	267,931	-	-	54,000	431,931
Fresno State Visalia Campus	-	-	-	50,484	16,000	-	12,798	79,282
Library: Administration	1,713,740	180,978	523,443	1,918,691	414,000	-	713,686	5,464,538
Viticulture & Enology Research Center (VERC)	-	-	50,000	80,320	9,000	-	27,000	166,320
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 1,713,740</b>	<b>\$ 180,978</b>	<b>\$ 1,109,591</b>	<b>\$ 3,491,097</b>	<b>\$ 863,685</b>	<b>\$ 12,000</b>	<b>\$ 979,588</b>	<b>\$ 8,350,679</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 53,774,218</b>	<b>\$ 19,557,260</b>	<b>\$ 7,392,822</b>	<b>\$ 14,637,096</b>	<b>\$ 1,237,697</b>	<b>\$ 880,913</b>	<b>\$ 6,472,866</b>	<b>\$ 103,952,872</b>

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