

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2000/01	2000/01	2000/01	2001/02	PY	2001/02 Position Detail			Total
	Initial Budget	Final Budget	2000/01 Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
ACADEMIC AFFAIRS									
Instruction									
<i>College of Agricultural Sciences & Technology</i>									
Office Of The Dean	\$967,019	\$1,547,837	\$931,361	\$1,004,426	\$616,476		10.00	2.00	12.00
Agricultural Economics	474,143	506,042	568,388	559,977	-\$62,346	7.50	1.00		8.50
Animal Sciences & Agricultural Education	733,295	787,477	823,525	850,326	-\$36,048	8.00	1.00		9.00
Child, Family & Consumer Sciences	685,259	747,333	950,563	766,866	-\$203,230	8.00	1.50		9.50
Food Science & Nutrition	368,820	394,073	485,604	393,658	-\$91,531	4.00	1.50		5.50
Industrial Technology	669,547	704,908	799,688	569,752	-\$94,780	6.50	2.00		8.50
Plant Science	600,685	673,703	734,988	690,813	-\$61,285	7.00	2.00		9.00
Viticulture and Enology	382,448	635,684	514,588	486,217	\$121,096	5.50			5.50
<i>College of Agricultural Sciences & Technology</i>	\$4,881,216	\$5,997,057	\$5,808,705	\$5,322,035	\$188,352	46.50	19.00	2.00	67.50
<i>College of Arts & Humanities</i>									
Office Of The Dean	\$912,364	\$1,567,147	\$883,391	\$1,437,042	\$683,756		6.75	1.75	8.50
Armenian Studies	156,909	163,305	141,726	141,669	\$21,579	1.00			1.00
Art & Design	1,367,075	1,478,153	1,510,417	1,452,187	-\$32,264	14.63	3.50		18.13
Communication	1,161,539	1,225,819	1,273,044	1,188,333	-\$47,225	13.00	1.00		14.00
English	2,515,287	2,736,005	2,872,094	2,642,918	-\$136,089	26.50	3.00		29.50
Foreign Languages & Literature	1,239,140	1,324,611	1,388,904	1,319,764	-\$64,293	13.50	2.00		15.50
Linguistics	1,015,217	1,096,914	1,089,809	954,516	\$7,105	9.75	1.00		10.75
Mass Communication & Journalism	998,331	1,090,364	1,079,096	1,010,152	\$11,268	9.50	2.00		11.50
Music	1,620,329	1,738,150	1,777,976	1,708,136	-\$39,826	17.25	3.00		20.25
Philosophy	713,795	773,364	765,307	788,868	\$8,057	8.25	1.00		9.25
Theatre Arts	1,191,280	1,298,400	1,299,950	1,288,165	-\$1,550	12.13	6.00		18.13
CSU Summer Arts	0	370,767	382,167	273,000	-\$11,400				

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	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
Marching Band	79,048	67,095	86,218	81,088	-\$19,123		0.88		0.88
Student Writing Skills	170,535	130,535	130,535	176,152	\$0				
College of Arts & Humanities	\$13,140,849	\$15,060,629	\$14,680,634	\$14,461,990	\$379,995	125.51	30.13	1.75	157.39
Craig School of Business									
Office Of The Dean	\$1,049,375	\$1,496,416	\$1,033,429	\$854,655	\$462,987		10.75	2.00	12.75
Accountancy	930,826	980,240	990,801	967,829	-\$10,561	9.50	1.00		10.50
Finance & Business Law	1,181,273	1,244,240	1,295,397	1,279,334	-\$51,157	13.00	1.00		14.00
Information Systems & Decision Sciences Management	1,678,103	1,767,910	1,878,487	1,880,501	-\$110,577	18.00	1.00		19.00
Marketing and Logistics	1,160,961	1,234,464	1,388,947	1,388,781	-\$154,483	10.50	1.00		11.50
Aerospace Studies	615,966	658,478	664,687	615,816	-\$6,209	6.00	1.00		7.00
Military Science Program	28,149	35,649	35,269	28,255	\$380		0.80		0.80
Business Graduate Program	25,479	26,334	30,349	26,318	-\$4,015		0.75		0.75
University Business Center	54,817	62,257	55,871	54,312	\$6,386		1.00		1.00
Craig School of Business	\$6,775,214	\$7,608,103	\$7,473,294	\$7,152,991	\$134,809	57.00	19.30	3.00	79.30
Kremen School of Education & Human Development									
Office Of The Dean	\$1,751,210	\$2,341,559	\$1,911,272	\$76,220	\$430,287		17.50	3.00	20.50
Counseling and Special Education	891,144	971,183	1,339,911	1,348,431	-\$368,728	15.50	1.00		16.50
Curriculum Teaching & Educational Technology	1,460,783	1,634,504	2,739,601	2,565,896	-\$1,105,097	18.50	1.00		19.50
Education Research Administration	1,161,391	1,242,453	1,571,184	1,490,409	-\$328,731	16.00	1.00		17.00
Literacy & Early Education	1,155,319	1,245,063	1,342,251	1,179,460	-\$97,188	12.50	1.00		13.50
Education/Human Development	27,288	27,288	28,255	34,260	-\$967				
Joint Doctoral Program	195,008	408,529	100,388	195,008	\$308,141		1.00		1.00
Liberal Studies Program	218,763	443,193	157,017	196,978	\$286,176		3.00		3.00
Kremen School of Education & Human Development	\$6,860,906	\$8,313,772	\$9,189,879	\$7,086,662	-\$876,107	62.50	25.50	3.00	91.00
College of Engineering & Computer Science									
Office of the Dean	\$320,297	\$1,120,540	\$722,573	\$555,420	\$397,989		5.00	3.00	8.00
Civil & Geomatics Engineering & Construction	1,205,532	1,264,488	1,317,481	1,201,811	-\$52,993	10.75	2.00		12.75
Computer Science	858,663	914,304	891,513	908,719	\$22,791	8.00	1.00		9.00
Electrical and Computer Engineering	775,636	814,672	841,212	795,764	-\$26,540	6.50	2.00		8.50

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Mechanical & Industrial Engineering	759,340	797,533	781,167	732,130	\$16,366	5.00	2.00		7.00
College of Engineering & Computer Science	\$3,919,468	\$4,911,537	\$4,553,946	\$4,193,844	\$357,613	30.25	12.00	3.00	45.25
College of Health & Human Services									
Office of the Dean	\$1,489,134	\$1,683,293	\$1,260,771	\$1,530,172	\$422,522		7.00	2.00	9.00
Communicative Sciences & Disorders	958,071	1,120,528	1,136,067	1,071,368	-\$15,539	7.50	3.50		11.00
Health Science	950,598	1,043,722	996,440	977,682	\$47,282	11.50	1.75		13.25
Kinesiology	1,340,151	1,472,986	1,495,730	1,450,109	-\$22,744	10.50	4.00		14.50
Nursing	1,102,440	1,196,361	1,209,812	1,287,885	-\$13,451	12.00	2.00		14.00
Physical Therapy Program	655,839	720,466	716,119	708,225	\$4,347	7.00	1.00		8.00
Recreation Administration & Leisure Studies/Geron.	419,685	458,163	449,919	499,360	\$8,244	5.00	1.00		6.00
Social Work Education	1,272,600	1,415,460	1,396,083	1,408,062	\$19,377	15.00	3.00		18.00
College of Health & Human Services	\$8,188,518	\$9,110,979	\$8,660,941	\$8,932,863	\$450,038	68.50	23.25	2.00	93.75
College of Science & Mathematics									
Office of the Dean	\$1,138,366	\$2,203,691	\$1,835,268	\$2,052,906	\$368,423		6.00	3.00	9.00
Biology	2,091,650	2,103,089	2,148,462	2,044,296	-\$45,373	19.50	6.00		25.50
Chemistry	1,540,568	1,618,633	1,562,010	1,534,630	\$56,623	14.75	6.00		20.75
Earth & Environmental Sciences	661,909	697,309	663,763	663,955	\$33,546	8.50	2.00		10.50
Mathematics	1,581,079	1,674,622	1,618,569	1,543,711	\$56,053	15.50	3.00		18.50
Physics	906,667	963,716	905,483	924,619	\$58,233	9.75	4.00		13.75
Psychology	1,765,346	1,904,511	1,783,040	1,685,789	\$121,471	18.50	3.00		21.50
Alliance for Minority Partnership		3,102	7,633	11,200	-\$4,531				
College of Science & Mathematics	\$9,685,585	\$11,168,673	\$10,524,228	\$10,461,106	\$644,445	86.50	30.00	3.00	119.50
College of Social Sciences									
Office of the Dean	\$560,902	\$601,400	\$605,440	\$887,495	-\$3,248		4.75	2.00	6.75
Anthropology	526,038	546,355	545,368	563,175	\$987	5.00	1.00		6.00
Chicano-Latino Studies	513,446	558,420	579,163	483,305	-\$20,743	5.50	1.00		6.50
Criminology	1,273,380	1,413,590	1,388,572	1,366,109	\$25,018	14.75	2.00		16.75
Economics	616,856	673,578	673,189	673,170	\$389	7.25	1.00		8.25
Ethnic Studies Program	258,278	294,216	303,691	261,679	-\$9,475	3.00	1.00		4.00
Geography	754,568	822,753	854,664	645,355	-\$31,911	5.00	2.00		7.00
History	1,188,397	1,324,037	1,333,011	1,221,329	-\$8,974	12.50	1.50		14.00

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Political Science	729,990	766,175	751,835	831,124	\$14,340	9.50	2.00		11.50
Sociology	792,857	871,816	896,633	726,027	-\$24,817	6.50	1.00		7.50
Women's Studies Program	372,290	402,264	368,794	333,892	\$33,470	2.00	0.63		2.63
Peace & Conflict	7,378	8,366	8,337	7,441	\$29				
Criminology Jt Doctoral Prog		150,000	0		\$150,000				
College of Social Sciences	\$7,594,380	\$8,432,970	\$8,308,697	\$8,000,101	\$125,065	71.00	17.88	2.00	90.88
Division of Graduate Studies	\$555,383	\$744,950	\$682,043	\$618,781	\$62,907		8.50	2.00	10.50
Division of Graduate Studies	\$555,383	\$744,950	\$682,043	\$618,781	\$62,907		8.50	2.00	10.50
Provost									
Academic Personnel	\$221,136	\$245,796	\$247,404	\$251,592	-\$1,608		3.00	1.00	4.00
California Futures Institute	\$0	\$249,824	\$240,041	\$75,956	\$9,783		1.00	1.00	2.00
AVP-Academic Planning	158,352	176,999	176,554	162,816	\$445		1.00	1.00	2.00
Center for Enhancement of Teaching & Learning	124,494	126,429	115,415	126,180	\$11,014		1.00		1.00
Institutional Research	87,704	93,222	96,795	97,256	-\$3,573		2.00		2.00
Smittcamp Family Honors College	165,858	110,762	147,956	287,280	-\$37,194		2.00		2.00
Interspatial Information Systems (ISIS)				45,372	\$0		2.50	1.00	3.50
Students for Community Service	73,532	139,537	115,185	78,326	\$24,352		1.00		1.00
Academic Resources	393,770	535,576	506,964	449,108	\$28,612		6.00	1.00	7.00
PVPAA Resources	3,631,662	2,014,582	1,051,798	4,089,915	\$962,784				
Programs for Children	280,000	363,484	353,533	311,560	\$9,951				
Office Of The Provost	317,428	343,228	343,242	331,996	-\$14		3.00	1.00	4.00
Academic Senate	77,424	83,482	80,873	80,040	\$2,609		2.00		2.00
Applied Ethics Program	68,436	85,666	85,666	0	\$0				-
Assistant to the Provost	103,332	812,308	416,836	106,764	\$395,472			1.00	1.00
University Lecture Series	42,628	37,070	28,136	38,672	\$8,934		1.00		1.00
Grants & Research	349,168	431,067	384,085	367,306	\$46,982		2.00	3.00	5.00

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Solutions Center	90,288	61,578	34,204	40,000	\$27,374		1.00		1.00
International Programs	107,859	158,543	130,494	140,050	\$28,049		3.00	1.00	4.00
Provost	\$6,293,071	\$6,069,153	\$4,555,181	\$7,080,189	\$1,513,972		31.50	11.00	42.50
Subtotal - Instruction	\$67,894,590	\$77,417,823	\$74,437,548	\$73,310,562	\$2,981,089	547.76	217.06	32.75	797.57
Academic Support									
Academic Innovation Center (AIC)	\$1,361,677	\$1,523,543	\$1,351,048	\$1,308,407	\$172,495		18.00	1.00	19.00
College Of Sequoia Center	133,337	117,629	93,248	102,773	\$24,381		1.00		1.00
CA Agricultural Technology Inst. (CATI): Admin.	1,105,797	1,573,317	1,373,711	1,136,542	\$199,606		11.00	2.00	13.00
University Farm Lab	1,684,993	1,512,049	1,714,183	1,730,653	-\$202,134		18.00	2.00	20.00
Agricultural Research Initiative (ARI)	5,000,000	3,234,525	951,100	4,000,000	\$2,283,425				
Information Technology Services (ITS)	4,747,077	4,880,505	4,112,968	4,084,448	\$767,537		53.96	4.00	57.96
Cooperative Admin. Systems Authority (CASA)	193,505	233,790	234,871	0	-\$1,081				
Library: Administration	5,732,560	6,272,808	6,049,371	6,259,262	\$223,437	19.50	44.00	4.00	67.50
Subtotal - Academic Support	\$19,958,946	\$19,348,166	\$15,880,500	\$18,622,085	\$3,467,666	19.50	145.96	13.00	178.46
TOTAL ACADEMIC AFFAIRS	\$87,853,536	\$96,765,989	\$90,318,048	\$91,932,647	\$6,448,755	567.26	363.02	45.75	976.03

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