

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/03 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<b>ACADEMIC AFFAIRS</b>									
<b>Instruction</b>									
<i><b>College of Agricultural Sciences &amp; Technology</b></i>									
Office Of The Dean	\$1,004,426	\$1,400,313	\$877,918	\$1,102,247	\$522,395		8.00	2.00	10.00
Agricultural Economics	559,977	573,104	673,646	713,491	-100,542	9.50	1.00		10.50
Animal Sciences & Agricultural Education	850,326	861,742	899,662	768,367	-37,920	8.00	1.00		9.00
Child, Family & Consumer Sciences	766,866	788,289	958,815	607,944	-170,526	8.00	1.50		9.50
Food Science & Nutrition	393,658	402,117	446,522	424,325	-44,405	6.00	1.50		7.50
Industrial Technology	569,752	609,293	662,561	491,156	-53,268	5.00	1.00		6.00
Plant Science	690,813	707,384	795,230	570,832	-87,846	7.00	2.00		9.00
Viticulture and Enology	486,217	589,382	595,492	535,187	-6,110	5.50			5.50
<i><b>College of Agricultural Sciences &amp; Technology</b></i>	<b>\$5,322,035</b>	<b>\$5,931,624</b>	<b>\$5,909,846</b>	<b>\$5,213,549</b>	<b>\$21,778</b>	<b>49.00</b>	<b>16.00</b>	<b>2.00</b>	<b>67.00</b>
<i><b>College of Arts &amp; Humanities</b></i>									
Office Of The Dean	\$1,437,042	\$2,129,059	\$1,597,585	\$1,283,983	\$531,474		6.00	2.00	8.00
Armenian Studies	141,669	142,275	120,534	160,861	21,741	1.00			1.00
Art & Design	1,452,187	1,467,802	1,496,471	1,628,104	-28,669	15.63	2.50		18.13
Communication	1,188,333	1,200,576	1,255,768	1,148,176	-55,192	11.25	1.00		12.25
English	2,642,918	2,757,355	2,813,207	2,707,955	-55,852	26.27	3.00		29.27
Foreign Languages & Literature	1,319,764	1,333,782	1,363,917	1,243,136	-30,135	11.00	2.00		13.00
Linguistics	954,516	972,137	971,702	1,100,613	435	11.75	2.00		13.75
Mass Communication & Journalism	1,010,152	1,138,732	1,176,699	923,862	-37,967	8.00	2.00		10.00
Music	1,708,136	1,724,283	1,768,110	1,709,027	-43,827	83.50	3.00		86.50
Philosophy	788,868	796,893	795,785	825,012	1,108	10.25	1.00		11.25
Theatre Arts	1,288,165	1,324,198	1,316,665	1,316,634	7,533	11.25	7.00		18.25
CSU Summer Arts	271,000	652,053	718,877	196,000	-66,824				
Marching Band	81,088	88,981	87,913	76,508	1,068				-
Student Writing Skills	176,152	136,152	134,458	249,488	1,694				
<i><b>College of Arts &amp; Humanities</b></i>	<b>\$14,459,990</b>	<b>\$15,864,278</b>	<b>\$15,617,691</b>	<b>\$14,569,359</b>	<b>\$246,587</b>	<b>189.89</b>	<b>29.50</b>	<b>2.00</b>	<b>221.39</b>

\*Includes pre-encumbrances

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	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<b><i>Craig School of Business</i></b>									
Office Of The Dean	\$854,655	\$1,069,925	\$1,027,075	\$553,243	\$42,850		7.75	2.00	9.75
Accountancy	967,829	973,050	976,389	1,005,254	-3,339	9.50	1.00		10.50
Finance & Business Law	1,279,334	1,287,163	1,291,421	1,278,868	-4,258	13.00	1.00		14.00
Information Systems & Decision Sciences	1,880,501	1,840,982	1,897,348	1,909,323	-56,366	16.50	1.00		17.50
Management	1,388,781	1,407,464	1,346,618	1,392,987	60,846	9.50	1.00		10.50
Marketing and Logistics	615,816	623,479	633,787	667,119	-10,308	6.00	1.00		7.00
Aerospace Studies	28,255	42,185	42,339	28,760	-154		0.80		0.80
Military Science Program	26,318	26,762	35,724	26,420	-8,962		0.75		0.75
Business Graduate Program	54,312	55,284	57,889	52,498	-2,605		1.00		1.00
University Business Center	57,190	762,291	726,856	21,536	35,435		1.00	1.00	2.00
E-Business Center			-14,988		-14,988				
<b><i>Craig School of Business</i></b>	<b>\$7,152,991</b>	<b>\$8,088,585</b>	<b>\$8,020,458</b>	<b>\$6,936,008</b>	<b>\$38,151</b>	<b>54.50</b>	<b>16.30</b>	<b>3.00</b>	<b>73.80</b>
<b><i>Kremen School of Education &amp; Human Development</i></b>									
Office Of The Dean	\$76,220	\$405,509	\$1,820,265	-\$504,388	-\$1,414,756		18.00	3.00	21.00
Counseling and Special Education	1,348,431	1,356,278	1,400,943	1,429,034	-44,665	17.00	2.00		19.00
Curriculum Teaching & Educational Technology	2,565,896	2,599,933	3,127,180	3,299,111	-527,247	18.00	1.00		19.00
Education Research Administration	1,490,409	1,508,617	1,379,263	1,354,555	129,354	12.00	1.00		13.00
Literacy & Early Education	1,179,460	1,186,510	1,136,482	1,293,755	50,028	12.50	1.00		13.50
Education/Human Development	34,260	34,260	30,914	30,000	3,346				
Joint Doctoral Program	195,008	474,988	361,528	168,604	113,460		2.00		2.00
Liberal Studies Program	196,978	371,140	156,474	201,317	214,666		5.00		5.00
<b><i>Kremen School of Education &amp; Human Development</i></b>	<b>\$7,086,662</b>	<b>\$7,937,235</b>	<b>\$9,413,049</b>	<b>\$7,271,988</b>	<b>-\$1,475,814</b>	<b>59.50</b>	<b>30.00</b>	<b>3.00</b>	<b>92.50</b>
<b><i>College of Engineering &amp; Computer Science</i></b>									
Office of the Dean	\$555,420	\$562,841	\$736,742	\$416,816	-\$173,901		6.00	3.00	9.00
Civil & Geomatics Engineering & Construction	1,201,811	1,208,778	1,274,579	1,110,419	-65,801	10.63	2.00		12.63
Computer Science	908,719	918,365	913,429	943,288	4,936	8.00	1.00		9.00
Electrical and Computer Engineering	795,764	800,873	794,521	778,842	6,352	7.50	2.00		9.50
Mechanical & Industrial Engineering	732,130	736,709	694,594	754,969	42,115	6.00	2.00		8.00
<b><i>College of Engineering &amp; Computer Science</i></b>	<b>\$4,193,844</b>	<b>\$4,227,566</b>	<b>\$4,413,865</b>	<b>\$4,004,334</b>	<b>-\$186,299</b>	<b>32.13</b>	<b>13.00</b>	<b>3.00</b>	<b>48.13</b>

\*Includes pre-encumbrances

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	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<b>College of Health &amp; Human Services</b>									
Office of the Dean	\$1,530,172	\$1,575,004	\$1,388,849	\$1,486,342	\$186,155		5.00	2.00	7.00
Communicative Sciences & Disorders	1,071,368	1,111,994	1,119,938	1,077,109	-7,944	8.50	3.00		11.50
Health Science	977,682	1,030,113	1,061,792	983,379	-31,679	11.25	1.75		13.00
Kinesiology	1,450,109	1,487,977	1,501,471	1,454,113	-13,494	11.00	4.00		15.00
Nursing	1,287,885	1,379,197	1,494,467	1,347,008	-115,270	12.00	1.00		13.00
Physical Therapy Program	708,225	762,012	765,279	762,339	-3,267	8.50	1.00		9.50
Recreation Administration & Leisure Studies/Geron.	499,360	530,949	511,557	493,416	19,392	3.50	1.00		4.50
Social Work Education	1,408,062	1,462,905	1,459,929	1,382,042	2,976	16.00	3.00		19.00
<b>College of Health &amp; Human Services</b>	<b>\$8,932,863</b>	<b>\$9,340,151</b>	<b>\$9,303,282</b>	<b>\$8,985,748</b>	<b>\$36,869</b>	<b>70.75</b>	<b>19.75</b>	<b>2.00</b>	<b>92.50</b>
<b>College of Science &amp; Mathematics</b>									
Office of the Dean	\$2,052,906	\$3,142,270	\$2,873,121	\$1,969,504	\$269,149		7.00	3.00	10.00
Biology	2,044,296	2,047,509	1,990,047	1,878,552	57,462	18.00	7.00		25.00
Chemistry	1,534,630	1,550,934	1,633,663	1,534,976	-82,729	14.25	5.00		19.25
Earth & Environmental Sciences	663,955	669,749	747,558	756,061	-77,809	9.50	2.00		11.50
Mathematics	1,543,711	1,638,547	1,811,423	1,714,824	-172,876	16.00	3.00		19.00
Physics	924,619	936,377	987,661	938,972	-51,284	10.00	4.50		14.50
Psychology	1,685,789	1,700,898	1,751,247	1,715,335	-50,349	18.50	3.00		21.50
Alliance for Minority Partnership	11,200	14,169	8,915	11,200	5,254				
<b>College of Science &amp; Mathematics</b>	<b>\$10,461,106</b>	<b>\$11,700,453</b>	<b>\$11,803,635</b>	<b>\$10,519,424</b>	<b>-\$103,182</b>	<b>86.25</b>	<b>31.50</b>	<b>3.00</b>	<b>120.75</b>
<b>College of Social Sciences</b>									
Office of the Dean	\$887,495	\$952,578	\$671,081	\$606,457	\$281,497		5.75	2.00	7.75
Anthropology	563,175	555,818	548,062	580,406	7,756	5.00	1.00		6.00
Chicano-Latino Studies	483,305	496,422	477,219	469,178	19,203	5.50			5.50
Criminology	1,366,109	1,410,417	1,400,302	1,447,007	10,115	13.25	2.00		15.25
Economics	673,170	708,357	696,020	531,890	12,337	5.00	1.00		6.00
Ethnic Studies Program	261,679	286,117	299,191	333,908	-13,074	3.00	1.00		4.00
Geography	645,355	670,082	629,285	686,535	40,797	7.00	2.00		9.00
History	1,221,329	1,263,058	1,204,420	1,152,490	58,638	11.50	1.00		12.50
Political Science	831,124	865,007	884,518	898,945	-19,511	8.00	2.00		10.00
Sociology	726,027	744,932	659,947	780,690	84,985	8.50	1.00		9.50
Women's Studies Program	333,892	353,506	333,154	418,034	20,352	3.00	0.63		3.63

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Peace & Conflict	7,441	7,486	4,592	5,511	2,894				
Criminology Jt Doctoral Prog		150,000	150,000		0				
<b>College of Social Sciences</b>	<b>\$8,000,101</b>	<b>\$8,463,780</b>	<b>\$7,957,791</b>	<b>\$7,911,051</b>	<b>\$505,989</b>	<b>69.75</b>	<b>17.38</b>	<b>2.00</b>	<b>89.13</b>
<b>Division of Graduate Studies</b>	<b>\$618,781</b>	<b>\$678,059</b>	<b>\$686,216</b>	<b>\$627,883</b>	<b>-\$8,157</b>		<b>8.50</b>	<b>2.00</b>	<b>10.50</b>
<b>Division of Graduate Studies</b>	<b>\$618,781</b>	<b>\$678,059</b>	<b>\$686,216</b>	<b>\$627,883</b>	<b>-\$8,157</b>		<b>8.50</b>	<b>2.00</b>	<b>10.50</b>
<b>Provost</b>									
Academic Personnel	\$251,592	\$258,348	\$249,188	\$320,556	\$9,160		4.00	1.00	5.00
California Futures Institute	\$75,956	\$213,626	\$141,558	\$75,956	72,068		1.00	1.00	2.00
AVP-Academic Planning	162,816	168,215	178,011	198,778	-9,796		1.00	1.00	2.00
Center for Enhancement of Teaching & Learning	126,180	110,697	80,305	137,340	30,392		1.00		1.00
Institutional Research	97,256	99,635	99,075	102,448	560		2.00		2.00
Smittcamp Family Honors College	287,280	96,868	337,003	318,778	-240,135		2.00		2.00
Interspatial Information Systems (ISIS)	45,372	173,313	167,152	37,500	6,161		2.75	1.00	3.75
Students for Community Service	78,326	155,419	138,378	92,544	17,041		1.50		1.50
Academic Resources	449,108	518,864	511,683	414,170	7,181		6.00	1.00	7.00
PVPAA Resources	4,089,915	2,214,074	2,213,609	5,582,643	465				
Programs for Children	311,560	305,042	293,459	311,560	11,583				
Office Of The Provost	331,996	346,466	349,721	356,488	-3,255		2.75	1.00	3.75
Academic Senate	80,040	81,196	81,152	80,796	44		2.00		2.00
Science & Mathematics Ed Ctr		51,568	27		51,541				
Assistant to the Provost	106,764	692,064	428,665	19,645	263,399				
University Lecture Series	38,672	39,200	37,454	39,344	1,746		1.00		1.00
Grants & Research	367,306	460,567	463,775	387,088	-3,208		2.00	4.00	6.00
Solutions Center	40,000	38,418	33,568	38,588	4,850		1.00		1.00
International Programs	140,050	187,578	144,460	148,250	43,118		3.00	1.00	4.00
<b>Provost</b>	<b>\$7,080,189</b>	<b>\$6,211,158</b>	<b>\$5,948,243</b>	<b>\$8,662,472</b>	<b>\$262,915</b>		<b>33.00</b>	<b>11.00</b>	<b>44.00</b>
<b>Subtotal - Instruction</b>	<b>\$73,308,562</b>	<b>\$78,442,889</b>	<b>\$79,074,076</b>	<b>\$74,701,816</b>	<b>(\$661,163)</b>	<b>611.77</b>	<b>214.93</b>	<b>33.00</b>	<b>859.69</b>
<b>Academic Support</b>									
Academic Innovation Center (AIC)	\$1,308,407	\$1,488,852	\$935,869		\$552,983				
College Of Sequoia Center	102,773	127,565	57,956	66,944	69,609		1.00		1.00

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CA Agricultural Technology Inst. (CATI): Admin.	1,136,542	1,429,889	929,977	1,121,222	499,912		16.00	3.00	19.00
University Farm Lab	1,730,653	1,592,527	1,849,922	1,695,468	-257,395		17.00	2.00	19.00
Agricultural Research Initiative (ARI)	4,000,000	3,629,700	3,629,060	4,000,000	640				
Information Technology Services (ITS)	4,084,448	5,983,643	5,983,502		141				
Cooperative Admin. Systems Authority (CASA)	0	231	231	0	0				
Library: Administration	6,259,262	6,735,176	6,475,342	6,152,707	259,834	21.00	44.75	4.00	69.75
<b>Subtotal - Academic Support</b>	<b>\$18,622,085</b>	<b>\$20,987,583</b>	<b>\$19,861,859</b>	<b>\$13,036,341</b>	<b>\$1,125,724</b>	<b>21.00</b>	<b>78.75</b>	<b>9.00</b>	<b>108.75</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$91,930,647</b>	<b>\$99,430,472</b>	<b>\$98,935,935</b>	<b>\$87,738,157</b>	<b>\$464,561</b>	<b>632.77</b>	<b>293.68</b>	<b>42.00</b>	<b>968.44</b>

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