

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2003/04 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
ACADEMIC AFFAIRS									
Instruction									
<i>College of Agricultural Sciences & Technology</i>									
Office Of The Dean	\$1,102,247	\$1,579,300	\$628,034	\$1,105,698	\$951,266		9.00	1.00	10.00
Agricultural Economics	713,491	739,262	716,494	695,044	22,768	7.50	1.00		8.50
Animal Sciences & Agricultural Education	768,367	789,250	886,137	791,767	-96,887	8.00	1.00		9.00
Child, Family & Consumer Sciences	607,944	662,374	941,858	480,395	-279,484	5.25	1.50		6.75
Food Science & Nutrition	424,325	439,829	507,365	474,044	-67,536	6.50	1.50		8.00
Industrial Technology	491,156	509,198	641,927	468,024	-132,729	4.00	2.00		6.00
Plant Science	570,832	593,332	743,472	635,128	-150,140	8.00	2.00		10.00
Viticulture and Enology	535,187	642,855	592,893	554,034	49,962	5.50			5.50
<i>College of Agricultural Sciences & Technology</i>	\$5,213,549	\$5,955,400	\$5,658,180	\$5,204,134	\$297,220	44.75	18.00	1.00	63.75
<i>College of Arts & Humanities</i>									
Office Of The Dean	\$1,283,983	\$1,817,007	\$950,704	\$1,882,191	\$866,303		6.00	1.75	7.75
Armenian Studies	160,861	165,042	147,766	111,367	17,276	0.50			0.50
Art & Design	1,628,104	1,688,459	1,682,217	1,619,623	6,242	17.00	3.50		20.50
Communication	1,148,176	1,189,774	1,272,514	1,103,880	-82,740	12.00	1.00		13.00
English	2,707,955	2,928,309	3,025,272	2,647,035	-96,963	23.73	3.00		26.73
Foreign Languages & Literature	1,243,136	1,300,515	1,380,734	1,247,270	-80,219	11.00	2.00		13.00
Linguistics	1,100,613	1,141,996	1,112,932	990,682	29,064	11.25	2.00		13.25
Mass Communication & Journalism	923,862	973,882	1,017,278	1,002,078	-43,396	10.50	2.00		12.50
Music	1,709,027	1,772,347	1,837,492	1,703,846	-65,145	15.50	4.00		19.50
Philosophy	825,012	851,441	881,731	780,770	-30,290	9.50	1.00		10.50
Theatre Arts	1,316,634	1,387,017	1,393,108	1,310,314	-6,091	12.00	7.00		19.00
CSU Summer Arts	196,000	214,342	195,392	208,500	18,950				
Marching Band	76,508	87,985	88,452	62,000	-467				-
Student Writing Skills	249,488	129,621	129,458	67,696	163				
<i>College of Arts & Humanities</i>	\$14,569,359	\$15,647,737	\$15,115,050	\$14,737,252	\$532,687	122.98	31.50	1.75	156.23

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<i>Craig School of Business</i>									
Office Of The Dean	\$553,243	\$998,569	\$923,945	\$252,201	\$74,624		7.00	1.75	8.75
Accountancy	1,005,254	1,032,535	1,021,772	990,324	10,763	8.25	1.00		9.25
Finance & Business Law	1,278,868	1,316,091	1,315,076	1,293,247	1,015	13.00	1.00		14.00
Information Systems & Decision Sciences	1,909,323	1,927,293	1,901,179	1,914,050	26,114	15.00	1.00		16.00
Management	1,392,987	1,434,933	1,477,799	1,519,214	-42,866	11.00	1.00		12.00
Marketing and Logistics	667,119	689,448	685,815	598,956	3,633	5.00	0.75		5.75
Aerospace Studies	28,760	37,690	37,623	29,044	67		0.80		0.80
Military Science Program	26,420	47,437	38,023	26,668	9,414		0.75		0.75
Business Graduate Program	52,498	59,014	53,034	52,385	5,980		1.00		1.00
University Business Center	21,536	425,678	334,151	0	91,527			1.00	1.00
<i>Craig School of Business</i>	\$6,936,008	\$7,968,688	\$7,788,417	\$6,676,089	\$180,271	52.25	14.30	2.75	69.30
<i>Kremen School of Education & Human Development</i>									
Office Of The Dean	-\$504,388	\$819,672	\$1,497,893	-\$675,801	-\$678,221	0.25	17.00	2.75	20.00
Counseling and Special Education	1,429,034	1,494,581	1,638,782	1,442,712	-144,201	17.00	1.00		18.00
Curriculum Teaching & Educational Technology	3,299,111	3,442,922	3,476,899	4,136,009	-33,977	24.00	1.00		25.00
Education Research Administration	1,354,555	1,414,597	1,404,446	864,669	10,151	8.25	1.00		9.25
Literacy & Early Education	1,293,755	1,348,831	1,243,877	1,261,944	104,954	11.50	1.00		12.50
Education/Human Development	30,000	30,000	35,865	35,000	-5,865				
Joint Doctoral Program	168,604	323,242	245,880	163,546	77,362		2.00		2.00
Liberal Studies Program	201,317	405,961	216,509	201,393	189,452		4.00		4.00
<i>Kremen School of Education & Human Development</i>	\$7,271,988	\$9,279,806	\$9,760,151	\$7,429,472	-\$480,345	61.00	27.00	2.75	90.75
<i>College of Engineering & Computer Science</i>									
Office of the Dean	\$416,816	\$484,667	\$731,762	\$569,680	-\$247,095		6.00	2.75	8.75
Civil & Geomatics Engineering & Construction	1,110,419	1,137,650	1,140,043	1,065,000	-2,393	9.00	2.00		11.00
Computer Science	943,288	974,288	948,538	867,781	25,750	8.00	1.00		9.00
Electrical and Computer Engineering	778,842	799,823	786,892	795,866	12,931	6.50	2.00		8.50
Mechanical & Industrial Engineering	754,969	773,619	745,408	766,107	28,211	6.25	2.00		8.25
<i>College of Engineering & Computer Science</i>	\$4,004,334	\$4,170,047	\$4,352,643	\$4,064,434	-\$182,596	29.75	13.00	2.75	45.50

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SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2003/04 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
College of Health & Human Services									
Office of the Dean	\$1,486,342	\$1,422,220	\$666,037	\$1,413,227	\$756,183		7.00	1.75	8.75
Communicative Sciences & Disorders	1,077,109	1,150,017	1,190,375	1,083,782	-40,358	6.50	3.00		9.50
Health Science	983,379	1,040,867	1,046,971	1,022,481	-6,104	10.50	1.75		12.25
Kinesiology	1,454,113	1,518,113	1,576,008	1,536,824	-57,895	10.50	3.00		13.50
Nursing	1,347,008	1,431,250	1,546,942	1,385,798	-115,692	11.00	1.00		12.00
Physical Therapy Program	762,339	794,543	794,392	791,437	151	9.00	1.00		10.00
Recreation Administration & Leisure Studies/Gen	493,416	524,474	520,063	513,326	4,411	4.25	1.00		5.25
Social Work Education	1,382,042	1,427,940	1,402,950	1,439,445	24,990	16.00	3.00		19.00
College of Health & Human Services	\$8,985,748	\$9,309,424	\$8,743,738	\$9,186,320	\$565,686	67.75	20.75	1.75	90.25
College of Science & Mathematics									
Office of the Dean	\$1,969,504	\$1,930,132	\$1,452,671	\$2,731,877	\$477,461		7.00	2.75	9.75
Biology	1,878,552	2,104,960	2,028,755	1,812,559	76,205	18.25	7.00		25.25
Chemistry	1,534,976	1,619,424	1,623,799	1,403,994	-4,375	14.50	5.00		19.50
Earth & Environmental Sciences	756,061	840,513	831,398	728,043	9,115	9.50	2.00		11.50
Mathematics	1,714,824	1,814,427	1,868,368	1,549,249	-53,941	16.00	3.00		19.00
Physics	938,972	1,015,875	1,015,075	928,420	800	9.00	5.50		14.50
Psychology	1,715,335	1,767,218	1,737,145	1,626,383	30,073	18.50	3.00		21.50
Alliance for Minority Partnership	11,200	13,700	13,832		-132				
College of Science & Mathematics	\$10,519,424	\$11,106,249	\$10,571,043	\$10,780,525	\$535,206	85.75	32.50	2.75	121.00
College of Social Sciences									
Office of the Dean	\$606,457	\$1,110,486	\$812,761	\$1,217,192	\$297,725		4.75	1.75	6.50
Anthropology	580,406	620,446	619,188	607,975	1,258	6.00	1.00		7.00
Chicano-Latino Studies	469,178	505,111	497,182	458,137	7,929	5.50	1.00		6.50
Criminology	1,447,007	1,572,397	1,505,444	1,413,849	66,953	14.00	2.00		16.00
Economics	531,890	635,669	619,924	604,034	15,745	4.50	1.00		5.50
Ethnic Studies Program	333,908	350,893	336,148	284,576	14,745	3.00	1.00		4.00
Geography	686,535	740,926	741,663	713,912	-737	7.50	2.00		9.50
History	1,152,490	1,228,126	1,202,056	1,161,905	26,070	11.70	1.50		13.20
Political Science	898,945	930,132	900,610	776,293	29,522	8.50	1.00		9.50
Sociology	780,690	743,960	684,407	665,644	59,553	8.50	1.00		9.50
Women's Studies Program	418,034	440,829	417,868	331,364	22,961	4.00	0.63		4.63
Peace & Conflict	5,511	3,624	1,343	147	2,281				

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Criminology Jt Doctoral Prog		150,000	0		150,000				
College of Social Sciences	\$7,911,051	\$9,032,599	\$8,338,594	\$8,235,028	\$694,005	73.20	16.88	1.75	91.83
Division of Graduate Studies	\$627,883	\$627,844	\$626,996	\$637,753	\$848		9.00	2.00	11.00
Division of Graduate Studies	\$627,883	\$627,844	\$626,996	\$637,753	\$848		9.00	2.00	11.00
Provost									
Academic Personnel	\$320,556	\$324,605	\$304,622	\$307,176	\$19,983		4.00	1.50	5.50
Office of Community & Econ Dev	\$75,956	\$233,140	\$176,097	\$0	57,043		1.00	1.00	2.00
AVP-Academic Planning	198,778	204,863	220,380	226,340	-15,517		2.00	1.00	3.00
Center for Enhancement of Teaching & Learning	137,340	85,810	71,122	102,831	14,688		1.00		1.00
Institutional Research	102,448	103,744	99,812	101,448	3,932		2.00		2.00
Smittcamp Family Honors College	318,778	-83,011	309,266	348,840	-392,277		2.00		2.00
Interspatial Information Systems (ISIS)	37,500	49,275	45,284	0	3,991		2.75	1.00	3.75
Students for Community Service	92,544	168,913	128,480	95,149	40,433		1.50		1.50
Academic Resources	414,170	519,062	507,566	420,574	11,496		6.00	1.00	7.00
PVPAA Resources	5,582,643	3,503,676	1,341,484	3,343,077	2,162,192				
Programs for Children	311,560	397,726	345,274	311,560	52,452				
Lyles Center for I & E	0	300,083	189,926	0	110,157				
Office Of The Provost	356,488	361,574	361,657	320,612	-83		2.75	1.00	3.75
Academic Senate	80,796	81,828	81,611	81,468	217		2.00		2.00
Science & Mathematics Ed Ctr		51,541	0		51,541				
Assistant to the Provost	19,645	607,890	418,783		189,107				
University Lecture Series	39,344	41,786	37,316	35,860	4,470				-
Grants & Research	387,088	401,840	468,542	376,604	-66,702		1.50	4.00	5.50
Solutions Center	38,588	43,906	27,536	0	16,370		1.00		1.00
International Programs	148,250	226,992	140,308	69,432	86,684		2.00		2.00
Provost	\$8,662,472	\$7,625,243	\$5,275,066	\$6,140,971	\$2,350,177		31.50	10.50	42.00
Subtotal - Instruction	\$74,701,816	\$80,723,037	\$76,229,878	\$73,091,978	\$4,493,159	537.43	214.43	29.75	781.61
Academic Support									
Academic Innovation Center (AIC)	\$0	\$0	\$118		-\$118				
College Of Sequoia Center	66,944	137,105	99,330	66,581	37,775		1.00		1.00
CA Agricultural Technology Inst. (CATI): Admin.	1,121,222	1,619,087	1,085,617	1,133,159	533,470		15.00	3.00	18.00

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University Farm Lab	1,695,468	1,410,196	1,871,254	1,712,469	-461,058		17.00	2.00	19.00
Agricultural Research Initiative (ARI)	4,000,000	3,449,464	936,905	4,000,000	2,512,559				
Information Technology Services (ITS)	0	0	2,632		-2,632				
Cooperative Admin. Systems Authority (CASA)	0	0	1	0	-1				
Library: Administration	6,152,707	6,630,632	6,352,009	5,758,112	278,623	20.00	43.85	4.00	67.85
Subtotal - Academic Support	\$13,036,341	\$13,246,484	\$10,347,866	\$12,670,321	\$2,898,618	20.00	76.85	9.00	105.85
TOTAL ACADEMIC AFFAIRS	\$87,738,157	\$93,969,521	\$86,577,744	\$85,762,299	\$7,391,777	557.43	291.28	38.75	887.46

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