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Academic Affairs Division Allocations for 2016-17

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Academic Affairs Division Allocations for 2016-17

	BASELINE FUNDING										ONE-TIME FUNDS			RESTRICTED ONE-TIME FUNDS		
	Perm Fac FTE	Lecturer FTE	Perm Mgmt/ Staff FTE	Temp Faculty Funding	Temp Mgmt/ Staff Funding	Assistant Funding	Total Temporary Personnel Funding	Unallocated Baseline /Resv	O&E Funding	Total Baseline Funds (Temp & OE)	Previous Year Rollover/ Dvision 1x	Summer Session incentive funding	Total One-Time Funds	Previous Year Rollover	CERF accounts	Total Restricted One-Time funds
Academic Affairs Central Offices																
Academic Affairs	0.00	0.00	18.00	2,000,000	0	21,161	2,021,161	816,513	1,300,780	4,138,454	541,005	357,161	898,166	468,000	74,485	542,485
Research & Sponsored Pgms	0.00	0.00	9.00	104,286	1,444	171,212	276,942	0	33,670	310,612	197,632	0	197,632	0	0	0
Graduate Studies	0.00	0.00	13.00	0	16,938	14,088	31,026	0	51,446	82,472	26,383	0	26,383	0	0	0
Undergraduate Programs	0.00	0.00	39.50	222,743	99,009	112,930	434,682	0	145,289	579,971	191,793	0	191,793	0	0	0
Office of Community Engmt	0.00	0.00	4.00	0	0	4,800	4,800	0	185,756	190,556	26,601	0	26,601	0	0	0
Palm Desert Campus	1.00	0.00	20.00	955,471	113,935	10,000	1,079,406	0	342,020	1,421,426	99,961	0	99,961	0	0	0
Academic Senate	0.00	0.00	1.00	0	0	0	0	0	3,292	3,292	14,352	0	14,352	0	0	0
Center for Intl Stds & Pgms	0.00	0.00	14.00	0	119,029	2,538	121,567	0	8,546	130,113	(205,512)	0	(205,512)	0	0	0
Library	11.00	0.00	25.00	0	0	116,028	116,028	0	1,132,607	1,248,635	(43,125)	0	(43,125)	0	0	0
Total	12.00	0.00	143.50	3,282,500	350,355	452,757	4,085,612	816,513	3,203,406	8,105,531	849,090	357,161	1,206,251	468,000	74,485	542,485
College of Business and Public Administration																
Accounting & Finance	15.33	2.00	1.00				0		49,651	49,651	21,926	24,882	46,808	84,994	67,148	152,142
Management	11.18	6.00	1.00				0		44,263	44,263	104,665	20,313	124,978	29,328	51,089	80,417
Marketing	4.33		1.00				0		16,089	16,089	3,236	9,003	12,239	7,653	34,008	41,661
Public Admin/MPA	7.33	1.00	1.00				0		20,168	20,168	50,311	5,430	55,741	15,522	4,059	19,581
Info/Decision Sciences	11.33	1.00	1.00				0		30,329	30,329	215,515	9,090	224,605	27,420	18,243	45,663
Academic Administration			18.00	373,231			373,231		39,500	412,731	0	86,747	86,747	223,697	715,098	938,795
Total	49.50	10.00	23.00	373,231	0	0	373,231	0	200,000	573,231	395,653	155,465	551,118	388,614	889,645	1,278,259
College of Education																
Doctoral Studies	2.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0	5,500	0	5,500
Educational Leadership & Technology	7.83	2.00	2.00	80,484	0	0	80,484	0	15,437	95,921	11,190	1,000	12,190	57,211	25,432	82,643
Special Education, Rehabilitation & Counselin	14.83	2.00	2.00	331,003	0	0	331,003	0	43,586	374,589	4,862	4,560	9,422	74,948	18,528	93,476
Student Services	0.00	0.00	12.00	0	0	0	0	0	70,000	70,000	0	0	0	0	0	0
Teacher Education & Foundations	19.99	1.00	2.00	443,457	0	0	443,457	0	54,224	497,681	0	10,994	10,994	148,046	49,766	197,812
Academic Administration	0.00	0.00	12.00	0	0	4,571	4,571	0	220,036	224,607	11,835	16,555	28,390	793,667	40,061	833,728
Total	44.65	5.00	31.00	854,944	0	4,571	859,515	0	403,283	1,262,798	27,886	33,110	60,996	1,079,371	133,788	1,213,159
College of Arts and Letters																
Art	11.50		4.20	192,467			192,467		17,625	210,092	8,553	4,848	13,401			0
Communications	16.50	3.00	2.00	325,142			325,142		26,715	351,857	17,203	11,373	28,576		26,967	26,967
English	25.50	2.00	2.00	513,953			513,953		41,679	555,632	22,307	10,063	32,370		42,910	42,910
World Languages & Literature	15.50	1.00	2.00	270,044			270,044		22,818	292,862	(2,717)	3,724	1,007		54,703	54,703
Humanities				160,974			160,974		4,239	4,239		21,904	21,904		1,338	1,338
Liberal Studies		1.00	1.00	0			0		4,000	4,000	(696)		(696)			0
Music	6.50	1.00	4.00	108,126			108,126		8,446	116,572	7,565	1,064	8,629		3,997	3,997
Philosophy	6.00	1.00	1.00	134,223			134,223		10,436	144,659	3,198	8,811	12,009		6,334	6,334
Theater Arts	6.50	1.00	5.00	130,787			130,787		8,043	138,830	2,351		2,351		2,972	2,972
Fullerton Art Museum			5.50	0	9,776		9,776		57,186	66,962	(3,847)		(3,847)			0
Academic Administration			12.75	0		25,122	25,122		54,861	79,983		61,787	61,787	250,396		250,396
Total	88.00	10.00	39.45	1,835,716	9,776.00	25,122	1,870,614	0	256,048	2,126,662	53,917	123,574	177,491	250,396	139,220	389,616
College of Natural Sciences																
Biology	15.50	0.00	5.00	116,619	0	0	116,619	0	37,745	154,364	(187,635)	29,279	(158,356)	102,580	55,915	158,495
Chemistry	13.00	0.00	4.00	101,045	0	0	101,045	0	21,592	122,637	(32,573)	14,285	(18,288)	41,198	2,537	43,735
Computer Science & Eng	13.50	0.00	3.30	73,083	0	0	73,083	0	8,414	81,497	91,877	9,013	100,890	24,522	7,249	31,771
Health Science	10.00	0.00	1.75	178,183	0	0	178,183	0	26,742	204,925	163,675	14,483	178,158	56,129	106,287	162,416
Mathematics	25.55	1.00	3.70	373,813	0	0	373,813	0	31,924	405,737	106,446	15,348	121,794	86,213	50,590	136,803
Natural Sciences	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0
Nursing	9.50	4.00	4.55	386,580	59,676	1,903	448,159	0	21,867	470,026	(193,769)	0	(193,769)	43,064	38,485	81,548
Kinesiology	11.00	0.00	3.70	371,993	28,404	1,500	401,897	0	22,919	424,816	67,388	15,101	82,489	135,000	15,681	150,681
Physics	7.00	0.00	2.00	52,323	0	1,330	53,653	0	4,557	58,210	(40,466)	4,566	(35,900)	127,028	7,355	134,383
Geology	6.33	0.00	1.00	31,409	0	0	31,409	0	5,749	37,158	5,650	2,158	7,808	85,257	667	85,923

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Animal House	0.00	0.00	1.00	0	0	0	0	0	0	(812)	0	(812)	0	0	0	
Academic Administration	0.00	0.00	9.50	363,190	21,012	20,350	404,552	0	30,200	12,937	146,517	159,454	76,250	17,875	94,125	
Total	111.38	5.00	39.50	2,048,237	109,092	25,083	2,182,412	0	211,709	(7,283)	250,750	243,467	777,240	302,641	1,079,881	
College of Social and Behavioral Sciences																
Anthropology	8.00	0.00	0.50	30,590	0	0	30,590		7,214	24,797	2,239	27,036	6,016	4,692	10,708	
Criminal Justice	14.00	0.00	1.00	112,285	0	0	112,285		13,015	106,992	11,136	118,128	9,269	66,834	76,103	
Economics	7.00	0.00	1.00	70,635	0	0	70,635		6,337	87,134	669	87,803	7,673	23,605	31,278	
Geography & Envr Studies	7.00	0.00	0.50	38,000	0	0	38,000		6,337	42,859	481	43,340	15,422	1,295	16,717	
History	13.00	0.00	1.00	120,274	0	0	120,274		11,545	77,440	12,968	90,408	24,471	21,551	46,022	
Political Science	9.50	0.00	1.00	45,000	0	0	45,000		8,603	88,271	11,221	99,492	12,470	9,295	21,765	
Psychology	29.50	2.00	4.00	367,678	0	0	367,678		28,666	426,070	46,159	472,229	102,580	96,747	199,327	
Sociology	12.50	0.00	1.00	53,275	0	0	53,275		10,784	(689)	11,228	10,539	33,294	10,213	43,507	
Social Sciences	0.00	0.00	1.00	143,129	0	20,905	164,034		332	29,100	19,916	49,016	18,273	0	18,273	
Social Work	7.00	1.00	2.00	166,087	0	0	166,087		12,094	(30,532)	624	(29,908)	21,848	209,230	231,078	
Learning Research Institue	0.00	0.00	0.00	0	0	0	0		54,543	39,581	0	39,581	0	0	0	
Military Science	0.00	0.00	0.00	0	0	0	0		425	1,075	0	1,075	0	0	0	
Airforce ROTC	0.00	0.00	0.00	0	0	0	0		480	1,020	0	1,020	0	0	0	
Academic Administration	0.00	0.00	12.00	0	1,264	0	1,264	120,947	24,000	536,995	116,641	653,636	502,763	64,823	567,586	
Total	107.50	3.00	24.00	1,146,953	1,264	20,905	1,169,122	120,947	184,375	1,430,113	233,282	1,663,395	754,079	508,285	1,262,364	
Academic Affairs Division Total	413.03	33.00	300.45	9,541,581	470,487	528,438	10,540,506	937,460	4,458,821	2,749,376	1,153,342	3,902,718	3,717,700	2,048,064	5,765,764	

CBPA Notes: Previous year rollover funds listed under Restricted One-Time Funds consists of Graduate Business Professional Fees.

COE Notes: Mileage for fieldwork was distributed to depts and is counted in dept O&E

One time restricted funds include GA funding, faculty class accounts, summer coordinators, science center, new faculty relocation/house hunting, new faculty recruitment, new faculty travel

TEF CERF includes funds for TESOL CERF

CAL Notes:

CNS Notes: 2016-17 Baseline Operating Budget posted on the budget office website does not have correct numbers for CNS. The numbers carried forward from prior year and did not include the changes for new hires/separations beginning in the new AY. The total funding on the website is accurate, the distribution of the funds and position FTE were not accurate.

CSBS Notes: Staff FTE does not include Baker SSP III funded by SSI. Faculty FTE does not include Lanneskog funded by CEL