

Academic Affairs Division Allocations for 2014-15

	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/ Division 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			16.00	220,533			220,533	672,684	3,988,378	4,881,595	957,030	(199,963)	757,067	45,000	85,757	130,757
Research & Sponsored Pgms			9.00	104,286	198	166,923	271,407		27,270	298,677	405,326		405,326	0	0	0
Graduate Studies			13.00	13,542	11,400		24,942		51,446	76,388	(181,507)		(181,507)	0	0	0
Undergraduate Programs			37.50	296,389	16,532	107,507	420,428		127,130	547,558	299,034		299,034	0	0	0
Office of Community Engmt			3.00				0		35,738	35,738	84,440		84,440	0	0	0
Palm Desert Campus	1.00		17.50	955,471	354,284		1,309,755		374,174	1,683,929	152,199		152,199	40,000	0	40,000
Academic Senate			1.00				0			0	15,851		15,851	0	0	0
Center for Intl Stds & Pgms			14.00		36,882		36,882		9,105	45,987	69,424		69,424	150,000	0	150,000
Library	11.00		23.00		1,391	100,434	101,825		1,132,607	1,234,432	202,046		202,046	225,000	0	225,000
Total	12.00	0.00	134.00	1,590,221	420,687	374,864	2,385,772	672,684	5,745,848	8,804,304	2,003,843	(199,963)	1,803,880	460,000	85,757	545,757
College of Business and Public Administration																
Accounting & Finance	15.50	2.00	1.00				0		22,953	22,953	61,835		61,835	60,000	12,977	72,977
Management	11.50	3.00	1.00				0		20,759	20,759	103,386		103,386	87,763	13,991	101,754
Marketing	4.50		1.00				0		7,999	7,999	0		0	5,000	11,494	16,494
Public Admin/MPA	7.50		1.00				0		8,482	8,482	35,483		35,483	37,191	3,486	40,677
Info/Decision Sciences	12.50	1.00	1.00				0		14,807	14,807	184,554		184,554	37,570	7,101	44,671
Academic Administration			20.00	66,498			66,498	159,608	25,000	251,106	82,864	24,900	107,764		409,030	409,030
Total	51.50	6.00	25.00	66,498	0	0	66,498	159,608	100,000	326,106	468,122	24,900	493,022	227,524	458,079	685,603
College of Education																
Doctoral Studies	2.00	0.00	1.00	93,354	0	6,216	99,570	0	50,750	150,320	0	0	0	193,778	0	193,778
Educational Leadership & Technology	10.83	2.00	2.00	0	0	0	0	0	19,829	19,829	0	0	0	0	12,117	12,117
Special Education, Rehabilitation & Counseling	13.83	2.00	2.00	0	0	0	0	0	22,004	22,004	0	0	0	0	11,375	11,375
Student Services	0.00	0.00	11.00	0	0	0	0	0	0	0	0	0	0	0	0	0
Teacher Education & Foundations	25.16	2.00	2.00	0	0	0	0	0	36,736	36,736	0	0	0	0	19,285	19,285
Academic Administration	0.00	0.00	15.00	1,072,502	0	0	1,072,502	0	318,978	1,391,480	0	14,172	14,172	3,661,806	24,881	3,686,687
Total	51.82	6.00	33.00	1,165,856	0	6,216	1,172,072	0	448,296	1,620,368	0	14,172	14,172	3,855,584	67,657	3,923,241
College of Arts and Letters																
Art	12.00		3.50	160,238			160,238		23,462	183,700	27,337		27,337		4,745	4,745
Communications	15.50	3.00	2.00	277,133			277,133		24,745	301,878	5,986	859	6,845	25,208	6,500	31,708
English	27.00	2.00	2.00	446,201			446,201		33,473	479,674	20,977	2,033	23,010	28,562	18,849	47,411
World Languages & Literature	14.50		3.00	225,294	37,596		262,890		24,962	287,852	13,877		13,877		36,688	36,688
Humanities				137,672			137,672		2,800	140,472						
Liberal Studies		1.00	1.00				0		4,000	4,000	215	698	913			0
Music	7.50		4.00	86,581			86,581		11,502	98,083	642	1,430	2,072		22	22
Philosophy	6.00	1.00	1.00	115,150			115,150		7,171	122,321	828	7,455	8,283	1,300	2,232	3,532
Theater Arts	6.00	1.00	5.00	109,078			109,078		11,885	120,963	(3,673)	1,214	(2,459)		1,300	1,300
Fullerton Art Museum			5.50		9,776		9,776		57,186	66,962	18,479		18,479			0
Academic Administration			8.00			10,400	10,400		54,862	65,262	15,184	25,068	40,252	461,774	5,129	466,903
Total	88.50	8.00	35.00	1,557,347	47,372.00	10,400	1,477,447	0	256,048	1,733,495	99,854	38,757	138,611	516,844	75,465	592,308
College of Natural Sciences																
Biology	14.00		5.00	99,124			99,124		36,832	135,956	(186,272)	31,361	(154,912)	299,402	18,070	317,472
Chemistry	11.50		4.00	80,927			80,927		21,074	102,001	(21,444)	6,070	(15,374)	39,515	14,541	54,056
Computer Science & Eng	13.00		3.30	50,670			50,670		8,319	58,989	146,585	6,529	153,114	3,462	5,283	8,745
Health Science	10.00	1.00	1.50	80,439			80,439		26,488	106,927	97,744	2,615	100,359	25,622	58,609	84,231
Mathematics	25.38	1.00	3.70	295,323			295,323		31,924	327,247	22,295	534	22,829	151,190	27,040	178,230
Natural Sciences																
Nursing	6.50	6.00	3.80	432,205			432,205		21,867	454,072	(53,034)	67	(52,967)	25,743	73,793	99,536
Kinesiology	12.00		3.70	273,320	28,536		301,856		24,167	326,023	130,159	6,018	136,177	28,607	8,515	37,122
Physics	6.00		2.00	17,964			17,964		4,557	22,521	46,904	1,475	48,380	25,891	5,005	30,896
Geology	5.00		1.00	22,046			22,046		5,749	27,795	71,017	4,254	75,271	2,147	395	2,542
Animal House			1.00				0		0	0	(4,758)	0	(4,758)	0	0	0
Academic Administration			9.00	216,483		20,350	236,833	68,976	30,200	336,009	974,079	0	974,079	334,502	8,580	343,082
Total	103.38	8.00	38.00	1,568,501	28,536	20,350	1,617,387	68,976	211,177	1,897,540	1,223,276	58,922	1,282,198	936,079	219,832	1,155,911
College of Social and Behavioral Sciences																
Anthropology	6.33		0.50	56,760			56,760		10,770	67,530	33,064		33,064		1,560	1,560
Criminal Justice	12.00		1.00	102,000			102,000		15,985	117,985	16,978		16,978		17,910	17,910
Economics	7.00		1.00	46,000			46,000		11,200	57,200	16,208		16,208		4,420	4,420
Geography & Envr Studies	7.50		0.50	84,000			84,000		11,836	95,836	7,592		7,592		260	260
History	10.50		1.00	68,000			68,000		16,193	84,193	20,000		20,000		0	0
Political Science	7.00		1.00	70,000			70,000		11,365	81,365	38,738		38,738		1,820	1,820
Psychology	35.83		3.00	260,000			260,000		52,569	312,569	423,145		423,145		14,300	14,300
Sociology	10.50		1.00	54,000			54,000		18,833	72,833	40,815		40,815		1,560	1,560
Social Sciences	0.00		0.00	0			0		0	0			0		8,320	8,320
Social Work	11.00		2.00	26,000			26,000		16,601	42,601	103,053		103,053		39,394	39,394
Military Science							0		0	0	0		0		0	0
Airforce ROTC							0		0	0	1,534		1,534		4,190	4,190
Academic Administration			12.00	145,185	2,855		148,040	114,306	23,454	285,800	1,223,824	63,212	1,287,036	190,030	0	190,030
Total	107.66	0.00	23.00	911,945	2,855	0	914,800	114,306	188,806	1,217,912	1,924,951	63,212	1,988,163	190,030	93,734	283,764
Academic Affairs Division Total	414.86	28.00	288.00	6,860,368	499,450	411,830	7,633,976	1,015,574	6,950,175	15,599,725	5,720,046	0	5,720,046	6,186,061	1,000,524	7,186,585

COE Notes:

Perm Fac FTE includes 1.5 department chairs. The faculty FTE was projected as this was prior to retirements and new hires.

Temp Faculty Funding: \$1,165,856 was the amount of funding prior to a baseline cut taken from the college by Academic Affairs. All funds from faculty retirement/FERP were kept by Academic Affairs totaling \$353,556.

Actual funding in this area is \$812,300. These currently housed centrally due to reorganization. Funds will be distributed as needed by department for this AY allowing college to work toward decentralization for next AY.

O&E Funding: Academic Administration includes \$100,000 for college equipment and Travel related to mileage for all fieldwork supervisors.

Restricted One-Time Funds - Previous Year Rollover: \$3,661,806 was the amount of rollover from last year and the year the 12/13 AY before a 1x cut was taken from the college by Academic Affairs.

Actual amount left with college is \$2,811,806.