

Academic Affairs Division Allocations for 2013-14

	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)	Rollover from previous year	Summer Session incentive funding	Total One-Time Funds	Rollover from previous year	CERF accounts	Total Restricted One-Time funds
Academic Affairs Central Offices																
Academic Affairs			15.00	132,833	4,847		137,680	285,106	1,326,256	1,749,042	564,096	(200,000)	364,096	0	0	0
Research & Sponsored Pgms			8.00			10,020	10,020		5,270	15,290	54,086	0	54,086	0	0	0
Graduate Studies			13.00			11,076	11,400	57,691	51,446	131,613	(339,152)	0	(339,152)	0	0	0
Office of Dist Learning			6.00		4,011	7,000	11,011		2,253	13,264	99,314	0	99,314	0	0	0
Undergraduate Programs			34.50	292,124	10,613	105,362	408,099	1,326	127,130	536,555	319,269	0	319,269	0	0	0
Office of Community Engmt			3.00				0		6,238	6,238	5,605	0	5,605	0	0	0
Palm Desert Campus	1.00		18.00		393,451		393,451		340,444	733,895	19,491	0	19,491	0	0	0
Academic Senate			1.00				0		3,292	3,292	19,424	0	19,424	0	0	0
Center for Intrnl Stds & Pgms			14.00		33,636		33,636	13,714	8,546	55,896	(382,338)	0	(382,338)	0	0	0
Library			35.00	832		100,434	101,266		1,164,832	1,266,098	139,606	0	139,606	0	0	0
Total	1.00	0.00	147.50	425,789	457,634	234,216	1,117,639	357,837	3,035,707	4,511,183	499,401	(200,000)	299,401	0	0	0
College of Business and Public Administration																
Accounting & Finance	16.50	2.00	1.00	117,444	0	0	117,444	0	0	117,444	168,297	0	168,297	43,528	0	43,528
Management	11.75	3.00	1.00	176,676	0	0	176,676	0	0	176,676	188,845	0	188,845	30,401	0	30,401
Marketing	5.00		1.00	0	0	0	0	0	0	0	0	0	0	5,778	0	5,778
Public Admin/MPA	8.00		1.00	0	0	0	0	0	0	0	46,331	0	46,331	54,563	0	54,563
Info/Decision Sciences	10.94	1.00	1.00	53,580	0	0	53,580	0	0	53,580	126,755	0	126,755	16,832	0	16,832
Academic Administration	0.56		15.00	0	0	0	0	100,497	0	100,497	531,106	27,295	558,401	56,944	35,850	92,794
Total	52.75	6.00	20.00	347,700	0	0	347,700	100,497	0	448,197	1,061,334	27,295	1,088,629	208,046	35,850	243,896
College of Education																
Doctoral Studies	1.00		1.00	157,000	20,000	16,900	193,900	0	73,100	267,000	109,858	0	109,858	31,500	0	31,500
Educ Psych & Counseling	25.82	2.00	1.60	262,000	0	0	262,000	0	32,417	294,417	37,213	0	37,213	9,606	3,380	12,986
Education Leadership & Curr	8.50		1.00	194,000	0	0	194,000	0	13,045	207,045	17,582	0	17,582	0	4,420	4,420
Teacher Education	12.00		1.00	241,000	0	0	241,000	0	70,693	311,693	0	0	0	0	0	0
Language Literacy & Culture	8.50		1.00	145,000	0	0	145,000	0	9,178	154,178	11,072	0	11,072	0	2,340	2,340
Science - Math & Tech Ed	8.50	1.00	1.00	134,000	0	0	134,000	0	12,849	146,849	21,323	0	21,323	3,700	5,200	8,900
Masters Program - Education			2.00	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Administration			11.40	24,685	0	0	24,685	543,532	118,510	686,727	2,312,008	8,713	2,320,721	339,488	41,161	380,649
Total	52.32	3.00	31.00	1,157,685	20,000	16,900	1,194,585	543,532	329,793	2,067,910	2,509,056	8,713	2,517,769	384,294	56,501	440,795
College of Arts and Letters																
Art	11.00		3.50	179,706	0	0	179,706		23,731	203,437	12,958	0	12,958	12,184	1,300	13,484
Communications	15.00	3.00	2.00	300,978	0	0	300,978		25,288	326,266	46,177	2,736	48,913	6,638	4,225	10,863
English	27.00	2.00	2.00	504,960	0	0	504,960		36,315	541,275	50,864	7,527	58,391	16,296	7,540	23,836
World Languages & Literature	12.50	2.00	3.00	261,446	0	0	261,446		21,796	283,242	42,689	1,499	44,188	2,862	10,010	12,872
Humanities																
Liberal Studies	0.00	1.00	1.00	0	0	0	0	4,000	4,000	8,000	287	682	969			0
Music	7.00		4.00	95,731	0	0	95,731		11,393	107,124	3,643	1,953	5,596	497	520	1,017
Philosophy	5.00	1.00	1.00	132,936	0	0	132,936		7,133	140,069	5,790	3,722	9,512	300	3,640	3,940
Theater Arts	6.00	1.00	5.00	122,568	0	0	122,568		12,113	134,681	13,691	1,519	15,210	1,498	260	1,758
Fullerton Art Museum	0.00		5.50	0	9,302	0	9,302		57,186	66,488	59,436	0	59,436			0
Academic Administration	0.00		8.00	(85,866)	36,974	8,000	(40,892)	332,904	57,093	349,105	1,836,328	18,415	1,854,743	2,862	10,010	12,872
Total	83.50	10.00	35.00	1,512,459	46,276	8,000	1,566,735	332,904	256,048	2,155,687	2,071,863	38,053	2,109,916	43,137	37,505	80,642
College of Natural Sciences																
Biology	13.00		6.00	118,103			118,103		36,832	154,935	(21,717)	35,484	13,767	387,475	2,145	389,620
Chemistry	11.50		4.00	69,382			69,382		21,074	90,456	81,845	4,906	86,751	36,188	4,030	40,218
Computer Science & Eng	11.00		3.30	207,966			207,966		8,319	216,285	138,310	4,379	142,689	8,109	2,683	10,793
Health Science	9.00	1.00	1.50	39,132			39,132		26,488	65,620	136,396	1,949	138,345	7,791	650	8,441
Mathematics	26.00	1.00	3.70	186,254			186,254		31,924	218,178	213,221	1,144	214,365	147,443	6,500	153,943
Natural Sciences																
Nursing	6.50	8.00	3.80	298,039	3,360		301,399		21,867	323,266	261,954	114	262,068	5,012	25,740	30,752
Kinesiology	11.00		3.70	284,146	25,056		309,202		24,167	333,369	292,629	19,004	311,633	70,947	260	71,207
Physics	6.00		3.00	15,406			15,406		4,557	19,963	95,655	7,211	102,866	2,115	7,211	7,211

Academic Affairs Division Allocations for 2013-14

	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)	Rollover from previous year	Summer Session incentive funding	Total One-Time Funds	Rollover from previous year	CERF accounts	Total Restricted One-Time funds
Geology	5.00			20,587			20,587		5,749	26,336	88,347	90	88,437	4,044	650	4,694
Animal House							0			0	0	0	0	1,724	0	1,724
Academic Administration			7.00	212,078		20,350	232,428	26,276	30,200	288,904	699,763	0	699,763	30,000	6,500	36,500
Total	99.00	10.00	36.00	1,451,093	28,416	20,350	1,499,859	26,276	211,177	1,737,312	1,986,403	67,182	2,053,585	768,946	51,433	820,379
College of Social and Behavioral Sciences																
Anthropology	6.33		0.50	56,760			56,760		10,875	67,635	55,181	1,129	56,310	6,419	0	6,419
Criminal Justice	11.50		1.00	94,000		8,879	102,879		16,903	119,782	62,187	5,747	67,934	80,402	960	81,362
Economics	7.00		1.00	42,000		4,439	46,439		11,194	57,633	48,807	1,718	50,525	6,766	960	7,726
Geography & Envr Studies	7.50		0.50	64,000			64,000		12,254	76,254	0	1,630	19,978	300		20,278
History	11.00		1.00	50,000			50,000		17,454	67,454	42,279	4,750	47,029	2,381	720	3,101
Political Science	7.33		1.00	36,760			36,760		11,907	48,667	60,431	2,259	62,690	17,569	720	18,289
Psychology	31.00	2.00	3.00	288,480		8,879	297,359		54,556	351,915	468,751	9,563	478,314	60,079	2,280	62,359
Sociology	10.50		1.00	22,000		22,196	44,196		16,542	60,738	31,529	4,999	36,528	13,640	1,620	15,260
Social Sciences						11,079						3,233		22,522	0	22,522
Social Work	10.50		2.00	80,000		8,879	88,879		19,551	108,430	90,512	1,787	92,299	72,481	0	72,481
Military Science							0		425	425	680	0	680	0	675	675
Airforce ROTC							0		480	480	1,980	0	1,980	0	(383)	(383)
LRI							0		54,543	54,543	37,000	0	37,000	0	0	0
Academic Administration	0.00		11.00	154,780	45,000		199,780	554,009	0	753,789	1,194,513	21,942	1,216,455	0	0	0
Total	102.67	2.00	22.00	888,780	45,000	64,351	987,052	554,009	226,684	1,767,745	2,093,850	58,757	2,152,607	302,237	7,852	310,089
	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 operating expense revenue	Rollover from previous year*	Summer Session incentive funding*	Total One-Time Funds	Rollover from previous year*	CERF accounts*	Total Restricted One-Time funds
Academic Affairs Division Total	391.24	31.00	291.50	5,783,506	597,326	343,817	6,713,570	1,915,055	4,059,409	12,688,034	10,221,907	0	10,221,907	1,706,660	189,141	1,895,801