

Academic Affairs Division Allocations for 2015-16

| | 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 | 0.00 | 0.00 | 16.00 | 250,000 | 0 | 1,161 | 251,161 | 812,842 | 1,307,924 | 2,371,927 | 845,285 | 325,267 | 1,170,552 | 917,000 | 119,074 | 1,036,074 |
| Research & Sponsored Pgms | 0.00 | 0.00 | 9.00 | 104,286 | 853 | 171,212 | 276,351 | 0 | 27,270 | 303,621 | 191,090 | 0 | 191,090 | 0 | 0 | 0 |
| Graduate Studies | 0.00 | 0.00 | 13.00 | 0 | 16,014 | 14,088 | 30,102 | 0 | 51,446 | 81,548 | (44,026) | 0 | (44,026) | 0 | 0 | 0 |
| Undergraduate Programs | 0.00 | 0.00 | 37.50 | 301,112 | 28,294 | 112,930 | 442,336 | 0 | 102,130 | 569,466 | 301,042 | 0 | 301,042 | 0 | 0 | 0 |
| Office of Community Engmt | 0.00 | 0.00 | 3.00 | 0 | 0 | 0 | 0 | 0 | 35,738 | 35,738 | 5,637 | 0 | 5,637 | 0 | 0 | 0 |
| Palm Desert Campus | 1.00 | 0.00 | 17.50 | 955,471 | 220,356 | 0 | 1,175,827 | 0 | 358,016 | 1,533,843 | 93,350 | 0 | 93,350 | 0 | 0 | 0 |
| Academic Senate | 0.00 | 0.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 3,292 | 3,292 | 17,084 | 0 | 17,084 | 0 | 0 | 0 |
| Center for Intl Stds & Pgms | 0.00 | 0.00 | 14.00 | 0 | 115,945 | 2,538 | 118,483 | 0 | 8,546 | 127,029 | (64,503) | 0 | (64,503) | 0 | 0 | 0 |
| Library | 11.00 | 0.00 | 23.00 | 0 | 559 | 114,637 | 115,196 | 0 | 1,132,607 | 1,247,803 | 92,510 | 0 | 92,510 | 0 | 0 | 0 |
| Total | 12.00 | 0.00 | 134.00 | 1,610,869 | 382,021 | 416,566 | 2,409,456 | 812,842 | 3,051,969 | 6,274,267 | 1,437,469 | 325,267 | 1,762,736 | 917,000 | 119,074 | 1,036,074 |
| College of Business and Public Administration | | | | | | | | | | | | | | | | |
| Accounting & Finance | 16.50 | 2.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 46,403 | 46,403 | 2,358 | 24,882 | 27,240 | 51,137 | 57,138 | 108,275 |
| Management | 13.50 | 3.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 41,367 | 41,367 | 60,523 | 20,313 | 80,836 | 17,643 | 46,109 | 63,752 |
| Marketing | 5.00 | 0.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 15,036 | 15,036 | 7,370 | 9,003 | 16,373 | 2,501 | 31,668 | 34,169 |
| Public Admin/MPA | 7.00 | 0.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 18,849 | 18,849 | 12,895 | 5,430 | 18,325 | 13,199 | 7,381 | 20,580 |
| Info/Decision Sciences | 13.50 | 0.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 28,345 | 28,345 | 165,979 | 14,874 | 180,853 | 9,913 | 15,363 | 25,276 |
| Academic Administration | 0.00 | 0.00 | 17.00 | 373,231 | 0 | 0 | 373,231 | 0 | 50,000 | 423,231 | 159,010 | 89,860 | 248,870 | 279,173 | 743,163 | 1,022,336 |
| Total | 55.50 | 5.00 | 22.00 | 373,231 | 0 | 0 | 373,231 | 0 | 200,000 | 573,231 | 408,135 | 164,362 | 572,497 | 373,566 | 900,822 | 1,274,388 |
| College of Education | | | | | | | | | | | | | | | | |
| Doctoral Studies | 3.00 | 0.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Educational Leadership & Technology | 11.16 | 2.00 | 1.00 | 140,004 | 0 | 0 | 140,004 | 0 | 15,232 | 155,236 | 0 | 11,633 | 11,633 | 64,034 | 18,617 | 82,651 |
| Special Education, Rehabilitation & Counseling | 15.67 | 2.00 | 2.00 | 362,064 | 0 | 0 | 362,064 | 0 | 24,904 | 386,968 | 4,907 | 4,907 | 4,907 | 70,275 | 15,504 | 85,779 |
| Student Services | 0.00 | 0.00 | 11.00 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teacher Education & Foundations | 19.99 | 2.00 | 2.00 | 338,876 | 0 | 0 | 338,876 | 0 | 30,936 | 369,812 | 0 | 6,858 | 6,858 | 178,091 | 26,300 | 204,392 |
| Academic Administration | 0.00 | 0.00 | 15.00 | 0 | 0 | 4,571 | 4,571 | 0 | 262,211 | 266,782 | 0 | 15,042 | 15,042 | 1,777,298 | 75,853 | 1,853,151 |
| Total | 49.82 | 6.00 | 32.00 | 840,944 | 0 | 4,571 | 845,515 | 0 | 403,282 | 1,248,797 | 0 | 38,440 | 38,440 | 2,089,699 | 136,274 | 2,225,972 |
| College of Arts and Letters | | | | | | | | | | | | | | | | |
| Art | 10.50 | 0.00 | 4.20 | 190,543 | 0 | 0 | 190,543 | 0 | 23,517 | 214,060 | 11,100 | 803 | 11,903 | 0 | 8,938 | 8,938 |
| Communications | 15.50 | 4.00 | 2.00 | 322,928 | 0 | 0 | 322,928 | 0 | 24,928 | 347,856 | 23,128 | 7,549 | 30,677 | 0 | 15,275 | 15,275 |
| English | 25.50 | 2.00 | 2.00 | 515,131 | 0 | 0 | 515,131 | 0 | 33,400 | 548,531 | 29,472 | 8,266 | 37,738 | 0 | 20,692 | 20,692 |
| World Languages & Literature | 14.50 | 1.00 | 3.00 | 276,435 | 0 | 0 | 276,435 | 0 | 24,534 | 300,969 | 1,906 | 4,080 | 5,986 | 0 | 45,296 | 45,296 |
| Humanities | 0.00 | 0.00 | 0.00 | 161,059 | 0 | 0 | 161,059 | 0 | 3,056 | 3,056 | 0 | 16,777 | 16,777 | 0 | 0 | 0 |
| Liberal Studies | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 6,500 | 6,500 | 1,442 | 0 | 1,442 | 0 | 0 | 0 |
| Music | 6.50 | 1.00 | 4.00 | 104,952 | 0 | 0 | 104,952 | 0 | 11,507 | 116,459 | 14,402 | 1,170 | 15,572 | 0 | 2,687 | 2,687 |
| Philosophy | 5.00 | 1.00 | 1.00 | 135,461 | 0 | 0 | 135,461 | 0 | 7,427 | 142,888 | 1,348 | 6,394 | 7,742 | 0 | 4,102 | 4,102 |
| Theater Arts | 6.50 | 2.00 | 5.00 | 129,491 | 0 | 0 | 129,491 | 0 | 11,631 | 141,122 | (3,432) | 785 | (2,647) | 0 | 1,466 | 1,466 |
| Fullerton Art Museum | 0.00 | 0.00 | 5.50 | 0 | 0 | 0 | 0 | 0 | 57,186 | 57,186 | 7,565 | 0 | 7,565 | 0 | 0 | 0 |
| Academic Administration | 0.00 | 0.00 | 11.00 | 0 | 9,500 | 19,836 | 29,336 | 0 | 52,362 | 81,698 | 0 | 44,423 | 44,423 | 269,426 | 38,674 | 308,100 |
| Total | 84.00 | 12.00 | 38.70 | 1,836,000 | 9,500 | 19,836 | 1,865,336 | 0 | 256,048 | 2,121,384 | 86,931 | 90,247 | 177,178 | 269,426 | 137,130 | 406,556 |
| College of Natural Sciences | | | | | | | | | | | | | | | | |
| Biology | 15.00 | 0.00 | 5.00 | 107,507 | 0 | 913 | 108,420 | 0 | 36,832 | 145,252 | (328,690) | 21,105 | (307,585) | 59,087 | 42,315 | 101,402 |
| Chemistry | 12.00 | 0.00 | 4.00 | 85,981 | 0 | 518 | 86,499 | 0 | 21,074 | 107,573 | (25,459) | 8,549 | (16,910) | 28,639 | 3,151 | 31,790 |
| Computer Science & Eng | 12.50 | 0.00 | 3.30 | 58,461 | 0 | 95 | 58,556 | 0 | 8,319 | 66,875 | 98,106 | 3,310 | 101,416 | 56,912 | 6,193 | 63,105 |
| Health Science | 9.00 | 0.00 | 1.75 | 228,103 | 0 | 254 | 228,357 | 0 | 26,488 | 254,845 | 151,748 | 5,662 | 157,410 | 25,534 | 99,895 | 125,429 |
| Mathematics | 24.33 | 1.00 | 3.70 | 346,977 | 0 | 0 | 346,977 | 0 | 31,924 | 378,901 | 123,335 | 11,231 | 134,566 | 42,719 | 37,830 | 80,549 |
| Natural Sciences | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nursing | 6.50 | 5.00 | 4.55 | 369,513 | 0 | 1,903 | 371,416 | 0 | 21,867 | 393,283 | (257,717) | 1,154 | (256,563) | 31,406 | 71,197 | 102,603 |
| Kinesiology | 11.50 | 0.00 | 3.70 | 342,939 | 49,887 | 252 | 393,078 | 0 | 24,167 | 417,245 | 204,954 | 9,011 | 213,965 | 84,109 | 13,390 | 97,499 |
| Physics | 7.00 | 0.00 | 2.00 | 38,391 | 0 | 1,330 | 39,721 | 0 | 4,557 | 44,278 | (11,638) | 1,976 | (9,662) | 20,912 | 7,020 | 27,932 |
| Geology | 5.33 | 0.00 | 1.00 | 27,870 | 0 | 0 | 27,870 | 0 | 5,749 | 33,619 | 18,134 | 2,099 | 20,233 | 10,585 | 801 | 11,386 |
| Animal House | 0.00 | 0.00 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (7,669) | 0 | (7,669) | 0 | 0 | 0 |
| Academic Administration | 0.00 | 0.00 | 9.00 | 361,969 | 0 | 20,350 | 382,319 | 0 | 30,200 | 412,519 | 41,862 | 110,038 | 151,900 | 74,062 | 14,255 | 88,317 |

Academic Affairs Division Allocations for 2015-16

| | 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 |
| Total | 103.16 | 6.00 | 39.00 | 1,967,711 | 49,887 | 25,615 | 2,043,213 | 0 | 211,177 | 2,254,390 | 6,964 | 174,135 | 181,099 | 433,965 | 296,047 | 730,011 |
| College of Social and Behavioral Sciences | | | | | | | | | | | | | | | | |
| Anthropology | 7.00 | 0.00 | 0.50 | 70,000 | 0 | 0 | 70,000 | | 6,793 | 76,793 | 38,786 | 1,384 | 40,170 | 4,397 | 2,925 | 7,322 |
| Criminal Justice | 13.00 | 0.00 | 1.00 | 146,000 | 0 | 0 | 146,000 | | 12,695 | 158,695 | 50,517 | 10,890 | 61,407 | 300 | 30,653 | 30,953 |
| Economics | 6.00 | 0.00 | 1.00 | 66,000 | 0 | 0 | 66,000 | | 5,825 | 71,825 | 35,534 | 2,580 | 38,114 | 0 | 11,180 | 11,180 |
| Geography & Envr Studies | 7.50 | 0.00 | 0.50 | 83,140 | 0 | 0 | 83,140 | | 7,329 | 90,469 | 44,656 | 607 | 45,263 | 0 | 1,040 | 1,040 |
| History | 11.50 | 0.00 | 1.00 | 125,140 | 0 | 0 | 125,140 | | 11,119 | 136,259 | 32,321 | 8,964 | 41,285 | 0 | 7,410 | 7,410 |
| Political Science | 8.50 | 0.00 | 1.00 | 90,760 | 0 | 0 | 90,760 | | 8,250 | 99,010 | 74,596 | 6,061 | 80,657 | 0 | 4,420 | 4,420 |
| Psychology | 30.00 | 2.00 | 3.75 | 272,000 | 0 | 0 | 272,000 | | 28,931 | 300,931 | 314,247 | 37,857 | 352,104 | 33,000 | 24,570 | 57,570 |
| Sociology | 12.00 | 0.00 | 1.00 | 84,000 | 0 | 0 | 84,000 | | 11,589 | 95,589 | 23,905 | 10,004 | 33,909 | 0 | 3,640 | 3,640 |
| Social Sciences | 0.00 | 0.00 | 1.00 | 145,913 | 0 | 20,905 | 166,818 | | 11,241 | 178,059 | 279,910 | 14,639 | 294,549 | 0 | 15,080 | 15,080 |
| Social Work | 9.00 | 3.50 | 2.00 | 64,000 | 0 | 0 | 64,000 | | 11,586 | 75,586 | 46,444 | 1,191 | 47,635 | 0 | 142,386 | 142,386 |
| Learning Research Institute | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | | 54,543 | 54,543 | 57,409 | 0 | 57,409 | 0 | 0 | 0 |
| Military Science | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | | 425 | 425 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airforce ROTC | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | | 480 | 480 | 1,534 | 0 | 1,534 | 0 | 485 | 485 |
| Academic Administration | 0.00 | 0.00 | 11.00 | 0 | 1,264 | 0 | 1,264 | 135,331 | 18,000 | 154,595 | 0 | 113,219 | 113,219 | 546,168 | 0 | 546,168 |
| Total | 104.50 | 5.50 | 23.75 | 1,146,953 | 1,264 | 20,905 | 1,169,122 | 135,331 | 188,806 | 1,493,259 | 999,859 | 207,396 | 1,207,255 | 583,865 | 243,790 | 827,655 |
| Academic Affairs Division Total | 408.98 | 34.50 | 289.45 | 7,775,708 | 442,672 | 487,493 | 8,705,873 | 948,173 | 4,311,282 | 13,965,328 | 2,939,359 | 999,847 | 3,939,206 | 4,667,520 | 1,833,136 | 6,500,656 |

CBPA Notes: Restricted Previous year rollover are GBPF funds.

COE Notes: Academic Administration contains \$100,000.00 in equipment for the college, \$86,033.00 which is travel for the dean, COE supported travel and all fieldwork/supervision mileage, \$76,179 in supplies and services for the dean's suite, ITC's and ES, student recruitment, and college supported items. Doctoral Studies is now self supporting and does not receive any general fund baseline funding.

CAL Notes: Additional Staff Hire in ART Effective Sept 15: Mathew Dickerson-.60FTE and Andrew Thompson-.60FTE
 Additional Staff Hire in Administration: Diana De La Cruz-1.0 FTE; Felipe Jimenez-.50 temp ASC emergency hire 09/14/15; You Li-1.0 ITC emergency hire 01/11/16 (CERF funds)
 Coyote Radio & Advertising Dept was transferred to CAL: Lacey Kendall-1.0FTE and Jacob Poore-1.0FTE
 Equipment funds to GF \$61,114 will be allocated next month to departments.
 \$269,426 CO will help fund PT lecturer expenditures, Dean's mini-grant, other professional development, additional personnel expenses, and misc operating expenditures.

CNS Notes: 2015-16 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: Restricted funds include: \$244,286 to fund Centers and Institutes; \$46,294 new faculty summer research funds; \$116,060 new faculty start-up costs; \$228,000 Yr1/Yr2 course release funding