

COLLEGE BUDGET REPORT TO ACADEMIC SENATE

COLLEGE:	TENURE-TRACK FACULTY/LIBRARIANS		TEMP FACULTY/ LIBRARIAN SALARIES	CHAIRS/STAFF/MPP		Additional One-time Allocation	Operating Expenses	Equipment	WorkStudy	Other	TOTAL
College of Applied Sciences and Arts	FTEF	Salaries		FTE	Salaries						\$ AMOUNTS
COLLEGE BASE BUDGET:											\$0
DEPARTMENT ALLOCATIONS											
Aerospace Studies				0.50	\$19,705	\$0	\$991	\$0	\$6		\$20,702
Health Professions			\$79,236	1.00	\$48,000	\$20,403	\$1,238	\$0	\$15		\$148,892
Hospitality, Recreation, and Tourism Mgmt.	7.50	\$586,800	\$213,148	2.00	\$119,043	\$364,888	\$7,843	\$1,000	\$3,834		\$1,296,556
Health Science	5.50	\$437,420	\$254,799	2.00	\$109,432	\$230,898	\$16,541	\$5,970	\$2,797		\$1,057,857
Journalism and Mass Communication	12.88	\$1,028,772	\$297,042	4.75	\$296,968	\$221,902	\$44,967	\$16,000	\$5,914		\$1,911,565
Justice Studies	11.90	\$882,731	\$141,117	3.10	\$165,187	\$200,734	\$30,008	\$1,523	\$3,434		\$1,424,734
Kinesiology	18.25	\$1,375,665	\$493,498	7.50	\$391,262	\$396,628	\$54,922	\$4,290	\$4,232		\$2,720,497
Library and Information Science	11.25	\$1,039,784	\$544,871	2.25	\$173,789	\$156,373	\$27,607	\$14,000	\$101		\$1,956,525
Nursing	19.08	\$1,480,018	\$316,039	5.25	\$295,517	\$397,163	\$36,641	\$13,500	\$2,448		\$2,541,326
Nutrition and Food Sciences and Packaging	8.50	\$701,960	\$325,867	3.25	\$189,845	\$348,352	\$31,387	\$17,500	\$3,741		\$1,618,652
Occupational Therapy	8.25	\$627,630	\$344,315	3.75	\$246,364	\$69,882	\$18,809	\$0	\$2,169		\$1,309,169
Social Work	12.25	\$871,907	\$548,329	3.75	\$201,751	\$216,372	\$13,167	\$3,299	\$2,387		\$1,857,212
Dean's Office			\$1,128	10.00	\$719,708	\$67,992	\$14,600	\$5,000	\$7,972		\$816,400
College Reserve (Include Work Study)			\$399,697				\$26,767	\$5,000	\$2,119	\$137,124	\$570,707
TOTAL	115.36	\$9,032,687	\$3,959,086	48.60	\$2,976,571	\$2,691,587	\$325,488	\$87,082	\$41,169	\$137,124	\$19,250,794

TABLE 8-1

2006/07 AAD BUDGETS AND ALLOCATIONS
BASE BUDGET

FACULTY/LIBRARIANS	FTEA/C		MPP		SUPPORT STAFF		Student Assistants	(a) Work Study	Operating Expenses	(b) Other	(c) 30% WS Matching Funds	TOTAL POSITIONS	TOTAL \$ AMOUNTS		
	FTEF	Salaries	FTEA	Salaries	Positions	Salaries								Positions	Salaries
AAD BASE BUDGET:	1,167.00	\$74,371,848	31.65	\$3,421,211	59.40	\$6,101,100	523.45	\$23,978,871	\$793,406	\$651,141	\$5,200,810	\$5,001,143	(\$195,342)	1,781.50	\$119,324,188
AAD BASE ALLOCATIONS:															
College/Area															
Applied Sciences & Arts	209.20	\$12,469,985	6.05	\$645,104	2.00	\$240,684	35.75	\$1,537,233	\$0	\$51,750	\$521,839	\$0	\$0	253.00	\$15,466,595
Business	120.37	\$8,886,620	2.60	\$311,736	2.00	\$307,404	19.00	\$943,968	\$0	\$33,490	\$196,865	\$0	\$0	143.97	\$10,680,083
Education	89.23	\$5,577,981	3.80	\$387,187	2.00	\$236,856	18.00	\$782,906	\$0	\$40,600	\$140,000	\$165,000	\$0	113.03	\$7,330,530
Engineering	115.54	\$7,985,774	3.80	\$461,042	2.00	\$278,568	42.50	\$1,935,918	\$0	\$20,870	\$904,985	\$32,177	\$0	163.84	\$11,619,334
Humanities & the Arts	231.17	\$13,764,586	5.60	\$638,835	4.00	\$413,196	40.25	\$1,817,604	\$0	\$38,172	\$561,038	\$0	\$0	281.02	\$17,233,431
Student Writing Skills	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$45,324	\$107,311	\$0	\$0	\$12,455	\$0	1.00	\$165,090
Science	161.44	\$11,515,776	4.60	\$485,438	2.00	\$251,424	54.30	\$2,742,577	\$0	\$34,340	\$745,902	\$10,000	\$0	222.34	\$15,785,457
Moss Landing Marine Labs	8.00	\$525,262	0.00	\$0	2.15	\$210,040	8.75	\$463,362	\$0	\$0	\$0	\$732,260	\$0	18.90	\$1,930,924
Nuclear Science	0.00	\$0	0.20	\$24,203	0.00	\$0	3.00	\$134,405	\$0	\$0	\$0	\$0	\$0	3.20	\$158,608
Social Sciences	165.27	\$10,242,777	4.60	\$467,666	2.00	\$242,928	21.50	\$899,058	\$0	\$40,348	\$165,572	\$0	\$0	193.37	\$12,058,349
Ctr for Economic Education	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$0	\$28,842	\$0	0.00	\$28,842
Subtotal	1,100.22	\$70,968,761	31.25	\$3,421,211	18.15	\$2,181,100	244.05	\$11,302,355	\$107,311	\$259,570	\$3,236,201	\$980,734	\$0	1,393.67	\$92,457,243
Academic Adm Offices															
Academic Technology	0.00	\$0	0.00	\$0	2.00	\$214,356	29.00	\$1,347,082	\$123,000	\$30,840	\$0	\$221,933	(\$9,252)	31.00	\$1,927,959
Website Design & Maintenance	0.00	\$0	0.00	\$0	0.00	\$0	2.50	\$155,925	\$10,000	\$0	\$0	\$17,000	\$0	2.50	\$182,925
Center for Faculty Development	0.50	\$39,589	0.00	\$0	1.00	\$89,244	2.00	\$107,928	\$18,000	\$0	\$0	\$30,000	\$0	3.50	\$284,761
Enroll & Acad Svcs	1.50	\$106,564	0.00	\$0	16.50	\$1,312,548	159.50	\$6,644,167	\$93,787	\$176,400	\$0	\$451,496	(\$52,920)	177.50	\$8,732,042
Faculty Affairs	1.50	\$68,565	0.00	\$0	2.00	\$240,600	5.00	\$226,278	\$0	\$7,480	\$14,525	\$47,425	\$0	8.50	\$604,873
Grad Studies & Research	0.00	\$0	0.00	\$0	2.00	\$242,568	3.00	\$128,426	\$0	\$0	\$7,452	\$2,108	\$0	5.00	\$380,554
Survey Policy & Research Institute	0.00	\$0	0.00	\$0	0.75	\$100,440	0.00	\$0	\$0	\$0	\$74,560	\$0	\$0	0.75	\$175,000
Institutional Research	0.00	\$0	0.00	\$0	1.00	\$134,004	6.00	\$381,904	\$0	\$16,774	\$0	\$0	\$0	7.00	\$532,682
Global Studies	1.00	\$100,850	0.00	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	1.00	\$100,850
IES - Center for Distributed Education	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$135,156	\$0	\$0	\$0	\$13,101	\$0	2.00	\$148,257
IES - International Projects	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$49,440	\$0	\$0	\$0	\$41,681	\$0	1.00	\$91,121
International Programs & Svcs	0.00	\$0	0.00	\$0	1.00	\$85,176	5.40	\$238,620	\$0	\$7,898	\$0	\$21,707	(\$2,369)	6.40	\$351,032
Office of the Provost	0.00	\$0	0.00	\$0	3.00	\$342,766	3.00	\$165,960	\$0	\$0	\$85,453	\$0	\$0	6.00	\$594,179
Academic Planning & Budgets	0.00	\$0	0.00	\$0	2.00	\$229,380	7.00	\$342,232	\$0	\$0	\$10,000	\$0	\$0	9.00	\$581,612
Provost Division-Wide	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$0	\$62,179	\$0	\$263,141	(\$103,801)	0.00	\$221,519
Undergraduate Studies	1.00	\$45,708	0.00	\$0	3.00	\$347,556	3.00	\$129,075	\$0	\$0	\$19,212	\$75,000	\$0	7.00	\$616,551
Articulation/CAN	0.50	\$55,417	0.00	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	0.50	\$55,417
Community Service Learning	0.90	\$41,137	0.00	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$18,140	\$0	\$0	0.90	\$59,277
Peer Mentor	1.00	\$86,124	0.00	\$0	0.00	\$0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	1.00	\$86,124
Project Assistance	0.00	\$0	0.00	\$0	0.00	\$0	0.50	\$17,791	\$0	\$0	\$0	\$0	\$0	0.50	\$17,791
Subtotal	7.90	\$543,954	0.00	\$0	34.25	\$3,338,638	228.90	\$10,069,984	\$244,787	\$301,571	\$229,342	\$1,184,592	(\$168,342)	271.05	\$15,744,526
Related Areas															
Academic Senate	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$50,076	\$0	\$0	\$28,446	\$0	\$0	1.00	\$78,522
University Library	26.20	\$1,800,794	0.00	\$0	7.00	\$581,362	48.50	\$2,556,456	\$441,308	\$90,000	\$0	\$2,835,817	(\$27,000)	81.70	\$8,278,737
Subtotal	26.20	\$1,800,794	0.00	\$0	7.00	\$581,362	49.50	\$2,606,532	\$441,308	\$90,000	\$28,446	\$2,835,817	(\$27,000)	82.70	\$8,357,259
TOTAL BASE ALLOCATED:	1,134.32	\$73,313,509	31.25	\$3,421,211	59.40	\$6,101,100	522.45	\$23,978,871	\$793,406	\$651,141	\$3,493,989	\$5,001,143	(\$195,342)	1,747.42	\$116,559,028
AAD BASE RESERVE:	32.68	\$1,058,339	0.40	\$0	0.00	\$0	1.00	\$0	\$0	\$0	\$1,706,821	\$0	\$0	34.08	\$2,765,160

Notes:

- a. Work Study Allocations include 30% matching funds from OE & E as described in Section 4.
- b. Non-formula allocations of special program funding: Master Teacher Contracts, Minority Engineering Program, CSU PERB Support, Jr. Faculty Development Grants, Faculty Training, Graduate Equity Fellowships, Academic Initiatives (LPP Grants), Summer Bridge and Accreditation.
- c. Matching funds for Work Study allocations based on 30% which will be taken out of Operating Expenses when actual allocations are processed.