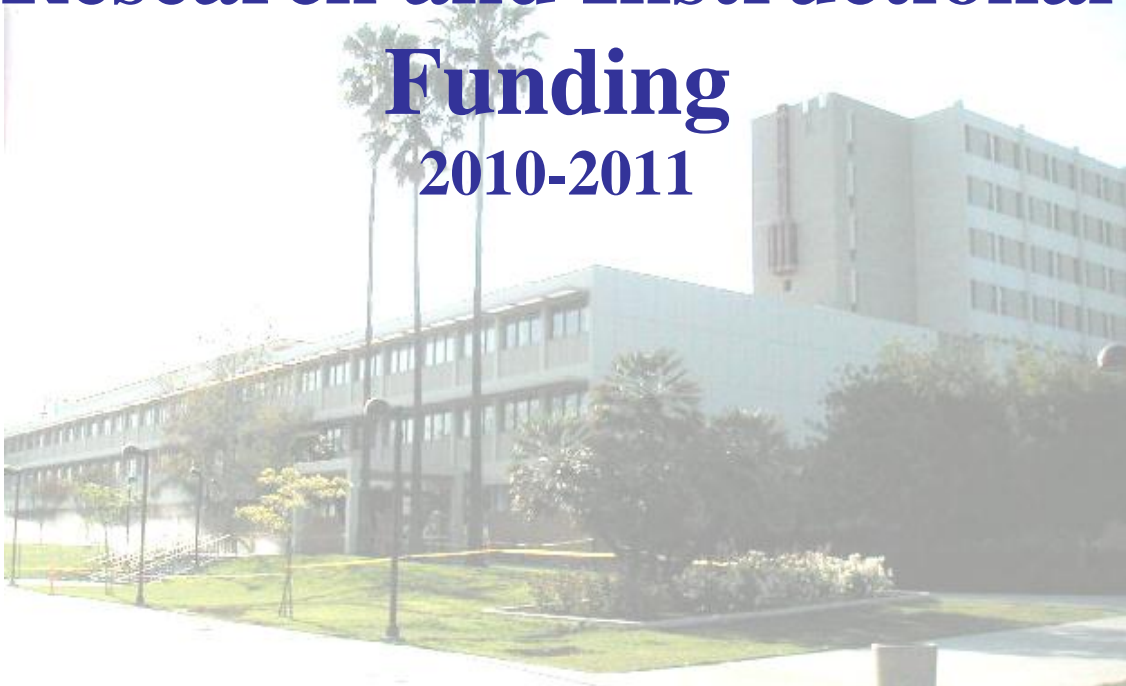


California State University
Northridge

College of Social and Behavioral Sciences Annual Report

Research and Instructional Funding 2010-2011



Dr. Stella Theodoulou, Dean
Darrick Danta, Interim Associate Dean
Pamela Simon, Manager of Academic Resources

October 11, 2011

FY10/11
College of Social & Behavioral Sciences - Annual Report
(FY2008/2009 and F2009/2010 previously reported)

FUNDING CATEGORY	FY2010/11	Gains +/- From 09/10	% Change from FY09/10	% Change 3 YR
Allocated Budget Total	\$16,926,997	\$747,343	5%	-15%
Allocated General Fund	\$16,753,354	\$603,182	4%	-15%
Salary Commitments	15,250,796	\$625,686	4%	-13%
Allocated Lottery	\$173,643	\$144,161	489%	-26%
FTES Target	4,890	(256)	-5%	-9%
FTES Achieved	5,033	(26)	-1%	-10%
FTES Developmental Target	73	3	4%	18%
FTES Developmental Achieved	77	19	33%	3%
# of Undergraduate Majors	5,411	65	1%	2%
# of Graduate Students	545	10	2%	15%
# of Minors	426	57	15%	-1%
OE Allocated to Departments by College	\$443,496	(\$61,904)	-12%	-6%
Additional funding to departments (supplies, labs, equipment)	\$156,725	\$103,396	194%	555%
General Program Support	\$130,493	\$86,718	198%	259%
Faculty Supported Travel	\$163,170	\$31,116	24%	-32%
Staff Supported Travel	\$2,440	(\$2,105)	-46%	-77%
Student Support	\$14,004	(\$5,746)	-29%	117%
Faculty Hires (full-time + lecturers)	2	0	0%	100%
Faculty Resignations	3	0	0%	0%
Faculty Retirements	3	(6)	-67%	-25%
Staff Hired - Temporary	0	0	0%	-100%
Staff Hired - Permanent	5	4	400%	0%
Staff Resigned	3	1	50%	-40%
Research Support Costs (stipends, etc.)	\$20,500	(\$14,800)	-42%	-92%
Reassigned Time Costs Total	\$338,096	(\$308,534)	-48%	-47%
--Instructionally related	\$283,404	(\$298,629)	-51%	-51%
--Research Support	\$54,692	(\$9,905)	-15%	-8%
Faculty Publications Total	209	79	61%	15%
# of Journal Articles	86	13	18%	-2%
# of Books	10	3	43%	-29%
# of Chapters	32	2	7%	0%
# of Technical Reports	18	9	100%	20%
Other (encyclopedia/opinion pieces)	63	52	473%	97%
Average Cost/Publication Based on Previous Year Expenditure	\$477.98	(1,481)	-76%	-80%
Average Faculty Research Support Cost	\$4,100	\$1,158	39%	1%
Faculty Conferences/Invited Presentations	232	(\$93)	-29%	-27%
Average Costs per Faculty Presentation	\$703	\$297	73%	-6%
Faculty Awards /Honors*	40	N/A	N/A	N/A
Advancement Total	\$513,862	(\$303,905)	-37%	-81%
Faculty External Grant/Contract Submissions	\$9,620,593	(\$2,595,263)	-21%	24%
Faculty External Grant/Contract Awarded				
→Total	\$4,321,855	\$405,280	10%	104%
→Grants	\$1,729,168	(\$789,286)	-31%	116%
→Contracts	\$2,592,687	\$1,194,566	85%	73%

**College of Social & Behavioral Sciences - Annual Report
(FY2008/2009 and F2009/2010 previously reported)**

FUNDING CATEGORY	FY2010/11	Gains +/- From 09/10	% Change from FY09/10	% Change 3 YR
Internal Grants (Awarded from units Outside College)	\$157,811	\$28,036	22%	32%
Entrepreneurial Programming Revenue (\$'s received by College)	\$147,390	\$54,348	58%	73%
Faculty Compensation from Extended Learning Special Sessions	\$442,455	\$159,369	56%	117%
Number of Events Held Open to University, Community & Public	96	24	33%	37%
Student Accomplishments				
→Student Conferences/Presentations	236	49	26%	95%
→Students Receiving External Grants, Awards, Fellowships	105	10	11%	-29%
→Student Authoring Published Papers	8	1	14%	300%
→Students Supported by Faculty Research Grants	52	(9)	-15%	44%
→Students Supported by Dept Grants/Scholarships	105	37	54%	-2%
→Students accepted into professional or PhD programs	82	22	37%	3%
Summer Courses Self-Support	86	4	5%	N/A
Summer Courses State Support	8	(1)	-11%	-86%
Total Summer Courses	94	3	3%	62%
Intersession Courses	32	3	10%	52%
Online and Hybrid Courses(Includes Summer)	106	9	9%	-7%
Applied Courses	162	N/A	N/A	N/A

*First year reported

**College of Social and Behavioral Sciences Annual Report
Support for Departments/Programs - FY2010/2011**

	Student Support	Program Support	Repair/Maint Supplies/ Classroom/ Lab Mtrls/Misc	Computers/ Software/ Furniture/ Equipment	Travel/ Relocation	Instructional Related Reassigned Time	Research Support Reassigned Time	College Research Competition	College Fellow Support Other	Total	Faculty Income Tseng College	No. of Faculty Teaching Sp. Sessions
ANTH	0	2,000	33,470	2,991	6,118	0	4,972	0	0	49,551	0	0
GEOG	2,549	0	25,620	10,431	23,753	14,916	0	4,000	0	81,269	7,968	1
HIST	0	0	354	3,787	12,560	14,916	14,916	4,000	0	50,533	0	0
PAS	1,500	10,377	27,062	351	20,649	29,832	4,972	4,000	5,000	103,743	7,968	1
POLS	2,000	600	200	0	10,274	49,720	0	4,000	0	66,794	253,083	13
PSY	1,200	23,400	3,231	45,653	29,055	4,972	14,916	4,500	5,000	131,927	0	0
SOC(1)	0	0	1,436	0	27,696	64,636	4,972	0	0	98,740	62,733	5
SWRK(2)	4,000	11,334	703	0	31,314	19,888	4,972	0	0	72,211	58,911	7
URBS	1,000	0	1,436	0	9,667	9,944	4,972	0	0	27,019	51,792	5
Center for SCS	0	14,910	0	0	0	9,944	0	0	0	24,854		
ARI	0	4,972	0	0	0	9,944	0	0	0	14,916		
BCBA	0	16,250	0	0	0	14,916	0	0	0	31,166		
SSSMP	1,755	0	0	0	0	4,972	0	0	0	6,727		
SBS Institute	0	0	0	0	0	9,944	0	0	0	9,944		
Geog Studies	0	10,400	0	0	0	9,944	0	0	0	20,344		
MSW-offsite	0	20,000	0	0	0	0	0	0	0	20,000		
High Sch-Hist	0	6,250	0	0	0	14,916	0	0	0	21,166		
TOTAL	14,004	120,493	93,512	63,213	171,086	283,404	54,692	20,500	10,000	830,904	442,455	32

**Includes Reassigned Time awarded in College Research Competition, Centers, Institutes

(1) Reassigned Time includes augmentation to department part time salary budget for social work depletion

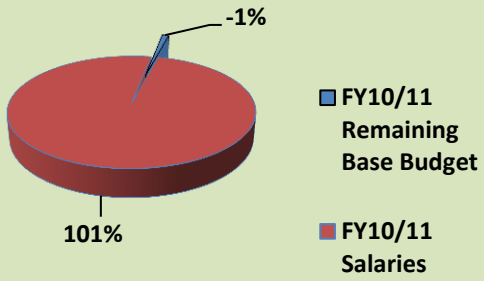
(2) Includes accreditation costs

CSBS Program and Revenue Information for FY 2010/11 and 2011/12

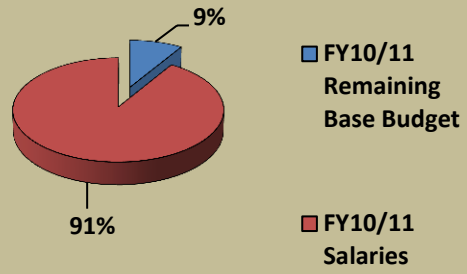
Program	2010/11 Revenue (Actuals)	FY10/11CSBS Revenue*	2011/12 Proj Revenue (Budget)	FY11/12 Proj Revenue CSBS
Board Certified Behavior Analyst (BCBA)	371,050	72,690	191,400	60,000
Master of Arts Psychology, Behavioral Clinical (MPY)	-	-	136,800	18,000
B.A. Public Sector Management (PSM)	329,910	4,000	355,890	7,000
Master of Public Administration (MPA)	5,144,217	52,700	5,073,882	75,000
Graduate Certificate in Nonprofit Sector Management (MPC)	124,950	-	122,280	-
Master of Social Work (MSW)	174,240	18,000	656,640	52,000
Master of Public Policy (MPP)	138,990	-	319,950	40,000
Total Revenue	6,283,357	147,390	6,856,842	252,000

*Excludes Faculty Compensation

**CSBS FY10/11 Allocated
Base Budget**



**CSBS FY10/11 Allocated
General Fund Budget(1)**



(1) Includes Base Budget and one-time monies