



Budget Book
1998/99

President's Message

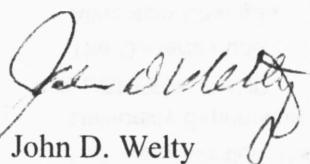
Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for FY 1998/99 which I believe reflects the best budget we have had for some years. The General Fund budget reflects an \$12.1 million increase over the 1997/98 initial budget and is highlighted by a \$5.2 million increase in compensation and \$4.5 million in one-time funding for Academic Technology, Instructional Equipment, Library, Teacher Preparation, and Deferred Maintenance. The following report provides detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for fiscal year 1998/99. We have also included detail and summary data on the Continuing Education, Parking, and Lottery budgets, as well as the budgets of the University Auxiliaries.

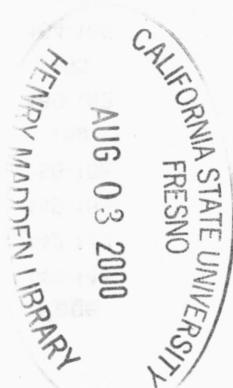
This document also includes expenditure data (previously called the Final Budget & Expenditures Report) for all the above budgets for the prior fiscal year 1997/98. Having data for the two fiscal years in a single document should make comparative analyses simpler.

We would appreciate any suggestions or comments regarding the presentation or content of the information in this document. Please direct them to Mr. Edward Bulinski at the University Budget Office at (559) 278-5293, e-mail bulinski@csufresno.edu, or send to mail stop TA53.

Sincerely,



John D. Welty
President



**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
BUDGET BOOK
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UNIVERSITY MISSION, VISION, PLAN, AND BUDGET

The University

The California State University, Fresno campus is located in the central San Joaquin Valley, against a backdrop of the Sierra Nevada mountains. The campus has been situated at its present site on the northeast edge of Fresno since 1953. The University is the sixth oldest in the California State University system, originally founded in 1911 as the first junior college in the State. In 1961, under the newly created California State College system, the administration and control of the State colleges was transferred to the Trustees of the California State Colleges. The system was renamed The California State University in 1972.

Located in one of the richest agricultural regions in the world, the University's 327 acre campus was designated an arboretum in 1978. The University's facilities also include a 1,083 acre farm that is considered one of the most modern and best equipped agricultural facilities in the West.

The campus serves a large, diverse multi-cultural population from the Central Valley and neighboring communities, as well as a good number of students from California, and other states and nations.

The Mission

The University offers a high-quality educational opportunity to qualified students at the bachelor's and master's levels, as well as in joint doctoral programs in selected professional areas. To carry out this mission, the University provides a General Education program and other opportunities to expand students' intellectual horizons, foster lifelong learning, prepare them for further professional study and instill within them an appreciation of cultures other than their own. The University offers undergraduate degrees and programs in the liberal arts and sciences as well as in a variety of professional disciplines emphasizing agriculture, business, engineering and technology, health and human services, and education, preparing students for productive careers and responsible world citizenship. Building upon the strength of these undergraduate programs, graduate programs provide opportunities for personal and career enhancement through advanced study, preparing students for positions of leadership in the arts, sciences and professions.

The University encourages and protects free inquiry and expression, ensuring a forum for the generation, discussion and critical examination of ideas. By emphasizing the primacy of quality teaching and the close interaction between faculty and students, the

University seeks to stimulate scholarly inquiry and discourse, inspire creative activity, heighten professional and technical competencies, encourage and support research and its dissemination, and recruit and develop outstanding teacher-scholar/artists.

The University fosters an environment in which students learn to live in a culturally diverse and changing society. Within that environment, it strives to develop a community founded upon mutual respect and shared efforts, in which individuals can communicate openly and work together to enrich the lives of all and to further the growth and excellence of the University. The University seeks and encourages historically underrepresented students to embark upon and complete a University education.

The University serves the San Joaquin Valley while interacting with the State, nation and world. The University is a center of intellectual, artistic and professional activity. Through applied research, technical assistance, training and other related public service activities, the University anticipates continuing and expanding partnership and linkages with business, education, industry and government.

The Vision

In 1993, a vision of what California State University, Fresno should be like in the 21st century was published in the *“Plan for the ‘90s”* with the endorsement of both the Academic Senate and the President of the University. Now, as we near the end of the ‘90s, we envision an even more exciting future for California State University, Fresno.

The region we serve is one of the great agricultural centers of the world, but our urban core is rapidly becoming one of California’s major metropolitan areas with all the challenges and opportunities such growth entails. The San Francisco Bay metropolitan area is served by a number of universities as is southern California. The San Joaquin Valley, however, by its very geography tends to isolate our population from these other areas, with the result that we have both the opportunity and the responsibility to meet a broad spectrum of educational and cultural needs.

It is our university’s vision to be known as a premier regional interactive university, recognized for quality teaching, for preparation of a diverse student population (undergraduate and graduate), for superior scholarship, and as the intellectual and cultural leader of the San Joaquin Valley.

We envision a campus that is deeply involved with its community, at the forefront of the discovery, generation, accumulation and dissemination of knowledge.

We envision that our university in the 21st century will:

- provide our region with an educational and cultural center in which demonstrated excellence is the pervading theme in classroom and laboratory, on playing fields, and in services to students and community.
- be recognized as a place where faculty, staff, administration, and student opportunities for creativity and intellectual growth are equal to the very best our state system provides.
- be known for the successes of its students as productive citizens whose active participation in their education has enabled them to reach their potential, capitalizing on their diverse backgrounds, talents, and interests.
- be known for access to, and the richness of, the educational, social, and cultural experiences it offers the region it serves.
- be deeply involved with its community in partnerships for the mutual benefit of all parties.
- take its place as a model society which demands of all its participants honesty, integrity, and civilized discourse and behavior.
- be recognized as a leader in creating educational partnerships and collaborative relationships.
- be a center for applied research and services for all aspects of life in the San Joaquin Valley.
- be a model learning institution with a working environment in which the quality of life, mutual support, and teamwork on campus are rich and memorable experiences for all participants.
- be committed to continual planning, evaluating, and implementing new strategies as problems, opportunities, technologies, and conditions change, and to ensuring that the highest levels of resources, support, and technology are available to all members of our university community.
- be recognized nationally among the top ten percent of comparable state universities.

The Plan

This “Plan for Excellence” is built on the changes wrought by the “Plan for the 90s” which preceded it. As a result, we have included those ‘90s goals which are still ongoing or as yet unfulfilled. However, the thrust of this “Vision Plan” is found in the number of new goals calling for exciting additional changes in this University.

Our excellence and our capability to meet the challenges of the next few years will be defined and determined by what we actually decide to do about our future and how we go about doing it. The Steering Group has distilled from the goals identified by the Task Forces the major changes that will emerge as we launch our implementation plans during the next five to seven years.

We will:

- create an honors program.
- create a stronger, first-class general education program.
- fortify and invigorate our academic core by strengthening the support for faculty research and creative professional activity.
- work toward integrating a significant service-learning component into the educational experience of each student.
- forge more cohesive working relationships among faculty, staff, students and administration by a concerted effort to make communication and consultation central to our enterprise.
- establish new orientation and communication programs designed to speed and strengthen the integration of new students into our university.
- focus available technology to support and facilitate learning and instruction in those areas immediately in need of its benefits and ready to maximize its use.
- aggressively pursue expanding both public and private resources available to the University.
- create a strong marketing and communication program with both our internal and external constituencies.
- establish an ongoing process to evaluate the excellence of our performance in four major areas -- academic programs, pre- and post-tenure faculty, student performance, and general systems and operations.
- strengthen our productive working ties with the other educational institutions in our region.
- strengthen our productive working ties with the region, including local government and community-based organizations.
- begin major enhancements to the academic support equipment and physical plant.
- systematically reduce the deferred maintenance of campus facilities.

These changes are central to our continued and future success. Typically, concerns related to them arose in more than one task force. They represent the major challenges to ourselves in pursuit of our expanded vision and goals.

This Plan is really a plan for change. However, change invariably requires resources, and these come only through the development of new resources and/or the reallocation of existing resources. If adequate new resources are not available, we are faced with either scaling down our plan or reducing our allocation to other programs so that the changes called for in the Plan can be made.

The success of this plan, the future of the University and, in many ways, the future of the Central Valley depends upon the strong support of our entire community for improved resources. This includes our students, faculty, staff, and administration, as well as business leaders, community organizations, political leaders, and the people of the Valley.

We pledge to do everything in our power to earn that support and to build a regional coalition to enhance our capacity to serve the region at the very highest level.

Plan Implementation

During the Spring of 1998, the Strategic Planning Committee identified six priority areas for funding and the vice presidents were asked to prepare proposals that would support the achievement of the priorities. A total of \$460,000 was allocated to support the following strategic initiatives during the 1998/99 academic year:

- *Research and Scholarly Activities*

Funds were allocated for the 1998/99 academic year in the amount of \$50,000 which will allow for the increase in the number of awards granted to faculty for assigned time for research. The Provost allocated an additional \$50,000 which will make it possible to fund 48 proposal for assigned time for research in 1998/99.

- *Innovative Instruction*

Funds in the amount of \$22,500 were allocated to fund the new College for Innovative Instruction which was approved by the Academic Policy and Planning Committee of the Academic Senate. This program will be administered by the Center for Enhancement of Teaching and Learning and will encourage and support innovative instruction. It will support pilots of innovative teaching and learning approaches through mini-grants for assigned time. The program will begin in the spring of 1999, following

a application process this semester. In addition, the Provost's Office will fund an additional number of faculty who wish to engage in innovative cross-discipline course development through the College of Innovative Instruction.

- *Recruitment and Retention of Faculty*

In order for the University to remain competitive in attracting new faculty, funding for interviews and support for new faculty when they arrive will be increased. The additional allocation of \$86,000 will allow the University to increase the average amount expended for each new position recruited from \$3,500 to \$7,600.

- *Funds to Support Staff Professional Development*

Funds in the amount of \$23,000 (one-time funding) were allocated to support staff professional development through a campus run "employment development service" based on a proposal by the Employee Assistance Advisory Council. This service will develop and maintain a directory of interest groups among employees with similar professional and/or personal interests, facilitate group activities, and develop and maintain information relevant to professional and personal interest groups.

- *Smittcamp Family Honors College*

Funding in the amount of \$30,000 was allocated (one-time funding) for start-up costs that will be used primarily for publications and advertising in order to recruit students for the Smittcamp Family Honors College. Fifty students will be enrolled in the Honors College in the Fall of 1999, across all majors. In another five years, we will have 400 to 500 students enrolled through the Honors College with a large number on full scholarships.

- *Student Recruitment*

A major goal of the Plan for Excellence is to recruit the most outstanding students available to the University. Action has been taken to appoint a new Assistant Vice President for Enrollment Services and the student recruitment process will be restructured in order to establish a school-based recruitment program in each of the academic schools.

During the spring of 1998, the President led a team of administrators to visit superintendents, principals, and counselors in 50 of the 52 high schools in our immediate service area. Other recruitment initiatives will require additional funding allocations in the amount of \$111,000 (\$66,000 is one-time funding). These initiatives include: the creation of an electronic data interchange with six community colleges which will allow for the electronic transmission of transcripts that will dramatically improve admissions

procedures and advising capability; the development of a digital viewbook; the purchase of student research materials; and a hosting of special events related to University recruitment efforts.

- *Marketing and Communication*

A major goal of the Plan for Excellence is to enhance the University's image and more accurately communicate its mission and values, in particular, the quality of the academic programs at California State University, Fresno. This effort is also necessary to support the commitment to improve quality of students recruited to the University. The allocation of \$137,500 (\$35,000 is one-time funding) will support specially designed recruitment materials and a comprehensive public relations program to increase public awareness and support of our academic programs. This will involve an extensive advertising and media campaign as well as the development of promotional publications.

The Budget

The total of the expenditure budgets for the University is derived from several funding sources, including State General Fund allocations, revenues (fees and tuition), and reimbursements; Other Funds which are comprised of allocations to Special Revenue Funds (Lottery Education Fund) and revenues earned by Enterprise Funds (Parking Revenue Funds and Continuing Education Revenue Fund); and the revenues generated by the University Auxiliary organizations. The General Fund is the predominant source for financing University operations.

The budget presentation that follows begins with an overall University summary (blue page) of the total expenditure budgets, position information, and prior year actual expenditures (**including encumbrances**) of these funding sources, followed by separate summaries (also blue in color) and detail sections for each area. The General Fund is arranged by baseline allocations (Level A) to each area of responsibility. Position, salary, and operating expense utilization for each area within the divisions is also detailed. Similar presentations are provided for each of the Other Funds and the University Auxiliary budgets. **Position and salary detail are as of October 1998.**

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET SUMMARY**

FUND	1997/98 Initial Budget	1997/98 Final Budget	1997/98 Actual Expenditures	1998/99 Initial Budget	1998/99 Position Detail			Total Positions
	Faculty	Staff	Management					
GENERAL FUND								
Academic Affairs	\$70,789,637	\$73,662,404	\$72,447,803	\$77,828,833	599.22	327.65	49.75	976.12
Student Affairs	9,688,224	9,908,708	10,036,668	11,572,769		176.25	16.00	192.25
Administrative Services	14,171,603	14,986,919	14,997,169	16,055,883		192.70	33.50	225.20
University Advancement	1,174,370	1,229,704	1,192,662	1,474,500		13.00	8.00	21.00
Central Management	911,042	966,835	932,947	984,259		7.00	4.00	11.00
Athletics	1,718,517	1,755,235	1,767,498	1,771,367	14.00	1.00	7.00	22.00
University Priority Fund	203,542	0	0	0				
Centrally Monitored Funds	35,437,105	33,065,611	33,937,600	37,625,422				
University Reserve	2,123,000	1,487,124	590,122	2,078,915				
Reimbursed Activities	6,500,000	6,120,000	5,675,643	6,500,000	12.00	7.50	6.00	25.50
TOTAL GENERAL FUND	\$142,717,040	\$143,182,540	\$141,578,111	\$155,891,948	625.22	725.10	124.25	1,473.07
OTHER FUNDS								
Continuing Education Revenue Fund	\$3,556,290	\$3,876,311	\$3,586,687	\$3,856,400		9.75	2.00	11.75
Parking Revenue Fund - Fees	2,371,486	1,917,082	1,826,308	1,610,000		8.00		8.00
Parking Revenue Fund - Fines & Forfeitures	500,000	630,356	497,710	535,000		5.50	0.50	6.00
Lottery Education Fund	1,217,615	1,804,138	1,748,785	1,227,615				
TOTAL OTHER FUNDS	\$7,645,391	\$8,227,887	\$7,659,490	\$7,229,015	23.25	2.50	25.75	
UNIVERSITY AUXILIARIES								
The Agricultural Foundation of California State University, Fresno	\$2,047,495	\$2,485,636	\$2,282,986	\$2,353,540		3.00		3.00
The California State University, Fresno Association, Inc.	22,811,056	23,160,220	22,646,805	21,438,250		71.00	26.50	97.50
Associated Students of California State University, Fresno	291,718	353,196	384,458	240,000		32.00	1.00	33.00
California State University, Fresno Foundation (Financial Services)	1,977,833	1,958,543	1,958,543	2,126,000		8.00	1.50	9.50
Athletic Corporation of California State University, Fresno	14,201,007	16,083,830	16,046,303	14,666,974		34.00	13.00	47.00
Programs for Children, Inc.	1,139,656	1,126,315	1,087,177	1,294,931				
TOTAL UNIVERSITY AUXILIARIES	\$41,329,109	\$44,041,425	\$43,319,095	\$40,824,764	148.00	42.00	190.00	
TOTAL UNIVERSITY	\$191,691,540	\$195,451,852	\$192,556,696	\$203,945,727	625.22	896.35	168.75	1,688.82

THE GENERAL FUND

Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 1998/99 enrollment target for California State University, Fresno has been set at 15,050 FTES and resulted in a State General Fund allocation of \$112,029,518 for 1998/99. This added to Revenues (primarily from student fees) and Reimbursements of \$32,806,730; Reimbursed Activities of \$6,500,000, and One-Time funding of \$4,555,700 combine to form the funding for the General Fund Budget for 1998/99 (\$155,891,948).

Budget Principles, Policies, and Programs

Until 1993/94, funding for the CSU and its individual campuses was calculated utilizing a complex set of funding formulas (Orange Book) predicated upon FTES, student-faculty ratio and a myriad of additional factors. As a result of the State's fiscal crisis and a commitment to decentralize the System, the previous approach to budgeting has been eliminated. In its place, the System has adopted a simplified approach that is influenced by student-faculty ratio, size of physical plant and related programmatic considerations. With the change in the System-wide budget generation and allocation process, California State University, Fresno redesigned its allocation process. The new process established a base allocation level for each of the major program areas (Instruction/Academic Support, Student Services, Institutional Support, Plant Operations, Athletics and University Priorities Fund).

Level "A" is the allocation made from the President to the Provost and each Vice President and Director reporting to the President. Level "B" is the allocation made from the Provost and Vice Presidents to the Deans/Directors/Department Heads. (Each program area is responsible for establishing a Level "B" allocation mechanism for that area and to allocate resources and monitor expenditures according to such plan.) The Level "A" policy adopted at California State University, Fresno seeks to develop a predictable allocation methodology that assures equitable distribution of resources within the existing financial constraints of the system and is consistent with the following principles developed and adopted by the University Budget Committee of the Academic Senate at California State University, Fresno in the Spring of 1993.

Principles

During the Spring semester 1993, the University Budget Committee developed a set of principles which were intended to be of assistance in developing a new model of budget allocation. These principles state that the budget allocation process should:

1. Support the chosen directions and priorities of the University.
2. Recognize differences between programs (i.e., delivery modes).
3. Provide for differential growth and differential needs within the University.
4. Provide certainty of allocation (within realities of public funding) for long-term efficiency and stability.
5. Reward "good" behavior.
6. Be perceived to be fair, based on the chosen plan and policies of the University.
7. Utilize minimum resources to administer the allocation process.
8. Decentralize decision making consistent with University plans and policies.
9. Mandate a consultative process within all schools/departments/units.
10. Provide an easy transition from the present system, with a phase-in period to minimize chaos.

Policy

An allocation policy has been established which utilizes a base percentage for each of the six program areas and provides a small amount to be allocated to address University priorities. The base percentage for the five program areas and University Priorities were originally established for a two-year period (1994-95 and 1995-96) and according to policy, have been reviewed every two years to determine whether a change in the percentages should be made. The most recent review, conducted in the Fall of 1997 by the Level A Review Committee (2 Academic Deans, 2 Faculty members of the Senate's University Budget Committee, a representative from each University division (5), and the University Budget Officer), resulted in three recommendations which were approved by the President in Spring 1998. The recommendations were as follows and are shown in the chart below:

1. Extend the current process one additional year and reinitiate this review process for FY 1999/00. The reasons for postponing the review were related to three major unknowns at the time of the Fall 1997 review. They were 1) the components of the implementation plan for the Plan for Excellence had not been finalized, 2) the Governor's Compact with Higher Education expires at the end of FY 1998/99, and 3) the impact of the CETI proposal on campus budgets was unclear.
2. Allocate the remaining .2% from the ended Priorities Fund program to Instruction/Academic Support.

3. Allow a one-time adjustment to the percentages to accommodate the more than 30 permanent budget changes that have occurred since FY 1993/94. These changes include annual compensation adjustments, increased permanent program funding from the Chancellor's Office, approved inter-program transfers, and permanent allocations from the Reserve.

PROGRAM AREA	PERCENTAGE OF ALLOCABLE BUDGET			
	<u>1994-96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1998/99</u>
Instruction/Academic Support	70.7	71.4	71.6	71.53
Student Services	8.4	8.4	8.4	8.49
Institutional Support	8.9	9.0	9.1	8.87
Plant Operations	9.1	9.1	9.1	9.34
Athletics	1.6	1.6	1.6	1.77
University Priorities Fund	<u>1.3</u>	<u>.5</u>	<u>.2</u>	<u>.00</u>
Total	100.0	100.0	100.0	100.00

Programs

Instruction/Academic Support includes funding for the Instructional Program, Library, Information Technology Services, College Farm, California Agricultural Technology Institute, Joint Doctoral Program, Student Writing Skills and Faculty Development and Research.

Student Services includes funding for general services to students to include Re-entry, Student Life, Educational Opportunity Program, Advising, Testing, Health Services, Disabled Students, Admissions/Records/Evaluations, Outreach Services, International Student Services and Financial Aid Office.

The *Institutional Support* program category includes the President's Office, University Advancement, Budget Office, and select units of Administrative Services (Controller/Accounting, Human Resources, Payroll, Facilities Planning, Police, Environmental Health & Safety, Procurement Services, Shipping and Receiving), as well as the funding for University-wide communications.

The *Plant Operations* program, for budgeting purposes, has been identified separately and includes the University utilities budget.

Athletics provides the State funded portion of the Intercollegiate Athletic Program.

The *University Priority Fund* was established in 1994/95 to provide funding for needs which are consistent with the campus' Plan for the 90s and which are not supported by the regular allocation process. Funding for this program ended in FY 1997/98.

Completing the General Fund are the Centrally Monitored Funds, the University Reserve, and Reimbursed Activities. Centrally Monitored Funds are used for special needs that benefit the University as a whole. The University Reserve is a fund established to accommodate unanticipated and unplanned expenditures during the fiscal year such as legal fees, legal settlements, shortfalls in revenue, emergencies and major unanticipated expenditures. The amount of the reserve each year is determined by the President. Finally, Reimbursed Activities is used to record expenditures made initially in the General Fund, for the benefit of other organizations. It contains only those specialized services which are fully reimbursed, and includes revenue and expenditures of those operations which are unrelated to, but which may enhance, the primary mission of the University. For example, the Athletic Corporation funds salaries in addition to those paid for with General Funds. These expenditures and the accompanying reimbursements are recorded in Reimbursed Activities.

For future discussions in this document, the budgets have been rearranged organizationally to reflect the more familiar structure of the campus.

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET OFFICE**

1997/98 Budget allocation	\$142,717,040
1998/99 Base Budget Adjustments	
Permanent Technology Allocations	\$275,408
Retirement Rate Reduction	-290,800
Fee Rate Reduction	-1,049,000
Fee Rate Reduction Backfill	1,049,000
Trustees' Audit Assessment	-29,900
GAAP Audit Assessment	-26,800
English Placement Assessment	<u>-29,600</u>
	-\$101,692
1998/99 Budget Plan Expenditure Increases	
Benefits Maintenance	\$443,000
Workers Compensation (Risk Pool)	276,000
New Space/Lease Bonds	27,500
State University Grants	295,000
Enrollment Growth (190 FTES)	1,108,000
Compensation	5,244,000
Instructional Equipment	24,900
Plant Maintenance	<u>230,000</u>
	\$7,648,400
1998/99 One-Time and Temporary Funding	
Deferred Maintenance	\$1,118,000
Instructional Equipment Replacement	945,000
Technology Support	1,068,900
Libraries	477,700
Teacher Preparation	<u>946,100</u>
	\$4,555,700
1998/99 Final Budget Allocation (B 98-05)	\$154,819,448
Student Academic Services Fee*	<u>1,072,500</u>
	\$155,891,948

*Additional allocation not included in original final budget allocation (B98-05)

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO

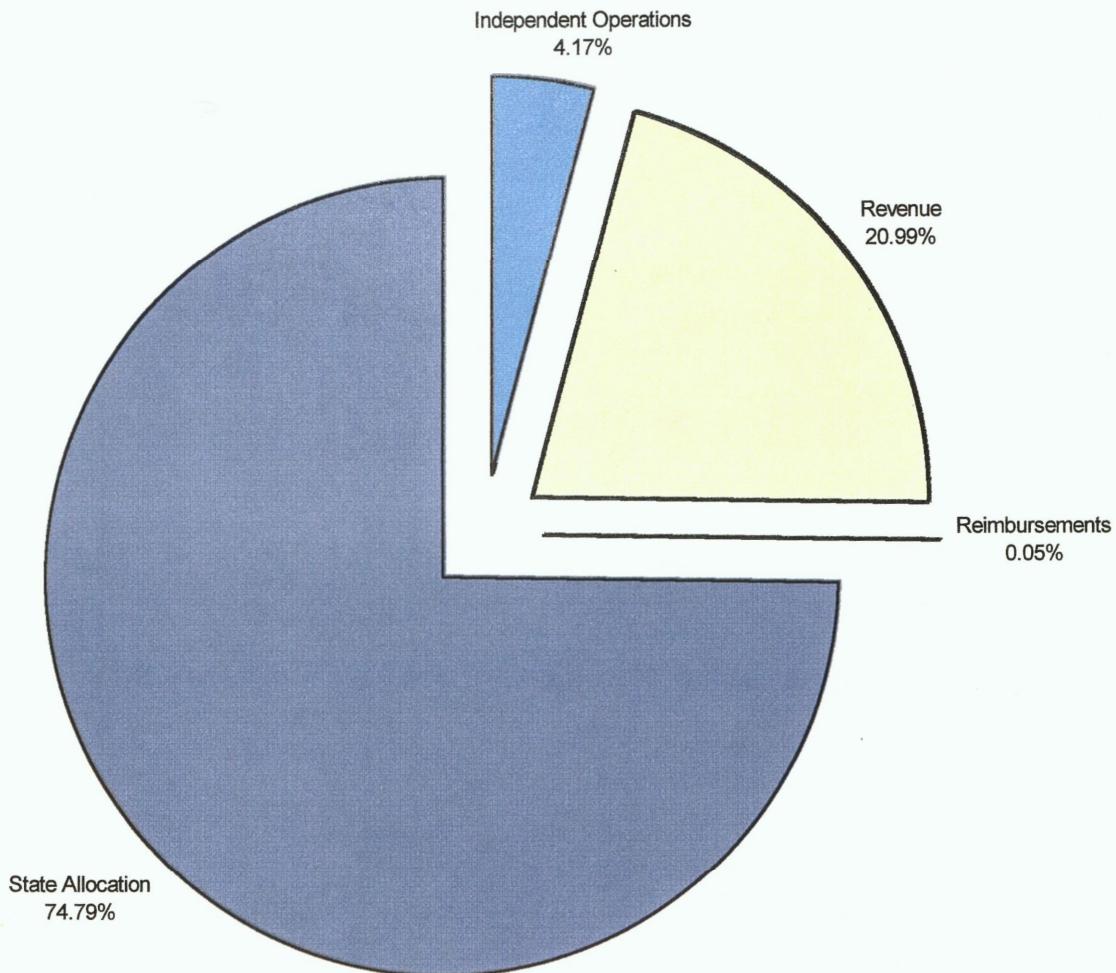
GENERAL FUND - REVENUE

BUDGET SUMMARY

	1997/98 Initial Budget	1997/98 Final Budget	1997/98 Actual Revenues	1997/98 Revenue Variance	1998/99 Initial Budget
GENERAL FUND STATE ALLOCATION	\$103,903,652	\$104,783,566	\$104,783,566	\$0	\$112,029,518
ONE-TIME AND TEMPORARY FUNDING					\$4,555,700
REIMBURSEMENTS:					
NDSL Cancellations	\$400	\$400	\$0	-\$400	\$0
Parking Security	79,145	79,145	79,145		79,145
Total Reimbursements	\$79,545	\$79,545	\$79,145	-\$400	\$79,145
REVENUE:					
Federal Administrative Allowance - SEOG	\$13,298	\$13,298	\$46,577	\$33,279	\$13,298
Federal Administrative Allowance - Perkins	35,646	35,646	30,216	-5,430	35,646
Federal Administrative Allowance - PELL	21,045	21,045	35,735	14,690	21,045
Federal Administrative Allowance - Work Study	26,695	26,695	28,581	1,886	26,695
College Work Study - On Campus	300,000	270,879	270,879		300,000
College Work Study - Off Campus	115,856	132,279	132,279		115,856
College Work Study - Job Location Development	47,300	47,300	50,000	2,700	47,300
Concurrent Enrollment	39,976	39,976	54,148	14,172	39,976
Non-Resident Tuition	3,982,542	3,982,542	3,465,566	-516,976	3,982,542
Student Academic Services Fee*					\$585,000
Student Health Services Fee	1,690,000	1,690,000	1,672,951	-17,049	2,177,500
Application Fee	582,100	582,100	502,782	-79,318	582,100
State University Fee	25,041,312	25,041,312	24,164,429	-876,883	24,462,154
Work Study - Private	49,653	27,537	27,537		49,653
IDI/NIDI/Unemployment		115,000	114,941	-59	
Miscellaneous Revenue	288,820	288,820	229,191	-59,629	288,820
Total Revenues	<b">\$32,234,243</b">	\$32,314,429	\$30,825,812	-\$1,488,617	\$32,727,585
REIMBURSED ACTIVITIES					
Revenue	\$1,500,000.00	\$225,000.00	\$214,049.00	-\$10,951.00	\$500,000.00
Reimbursements	5,000,000	5,780,000	5,675,644	-104,356	6,000,000
Total Reimbursed Activities	<b">\$6,500,000</b">	\$6,005,000	\$5,889,693	-\$115,307	\$6,500,000
REIMBURSEMENTS/REVENUES	\$38,813,788	\$38,398,974	\$36,794,650	-\$1,604,324	\$39,306,730
TOTAL GENERAL FUND BUDGET	\$142,717,440	\$143,182,540	\$141,578,216	-\$1,604,324	\$155,891,948

*Additional allocation not included in original final budget allocation.

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY



Footnote for Page 16

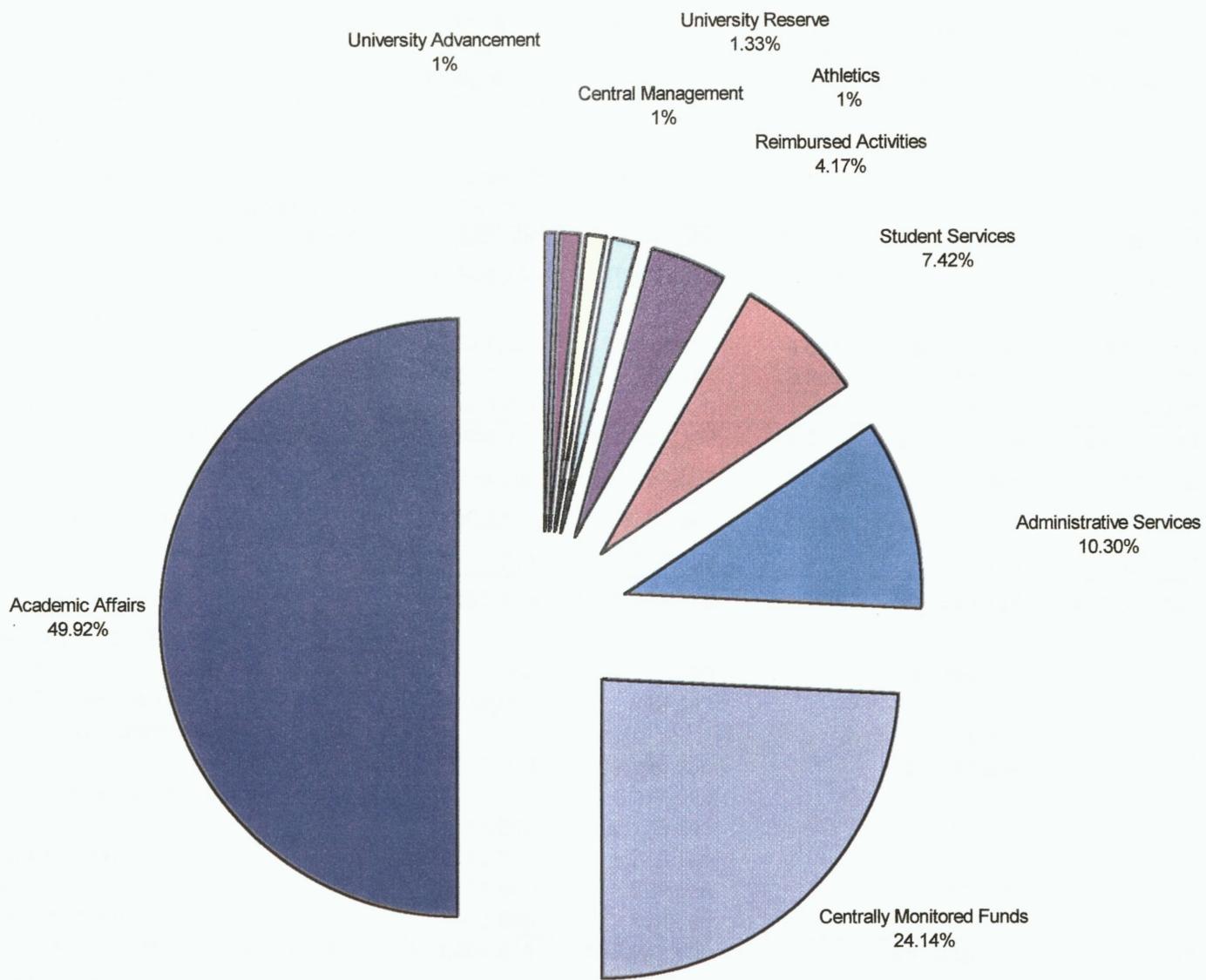
Two routine year-end transactions were not processed in time to be included in the data used to prepare the Budget Book.

1. The Student Affairs (specifically the Student Health Fee line on page 100) line did not have the correct Final Budget posted.
2. The Administrative Services (specifically the PeopleSoft Implementation line on page 114) line does not reflect the correct Actual Expenditures. Accordingly, both the Student Affairs and Administrative Services divisions would have had *positive* budget balances at fiscal year-end closing.

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY**

AREA	1997/98	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
ACADEMIC AFFAIRS	\$70,789,637	\$73,662,404	\$72,447,803	\$77,828,833	599.22	327.65	49.75	976.12
STUDENT AFFAIRS	9,688,224	9,908,708	10,036,668	11,572,769		176.25	16.00	192.25
ADMINISTRATIVE SERVICES	14,171,603	14,986,919	14,997,169	16,055,883		192.70	33.50	225.20
UNIVERSITY ADVANCEMENT	1,174,370	1,229,704	1,192,662	1,474,500		13.00	8.00	21.00
CENTRAL MANAGEMENT	911,042	966,835	932,947	984,259		7.00	4.00	11.00
ATHLETICS	1,718,517	1,755,235	1,767,498	1,771,367	14.00	1.00	7.00	22.00
UNIVERSITY PRIORITY FUND	203,542							
CENTRALLY MONITORED FUNDS	35,437,105	33,065,611	33,937,600	37,625,422				
UNIVERSITY RESERVE	2,123,000	1,487,124	590,122	2,078,915				
REIMBURSED ACTIVITIES	6,500,000	6,120,000	5,675,643	6,500,000	12.00	7.50	6.00	25.50
SUBTOTAL GENERAL FUND	\$142,717,040	\$143,182,540	\$141,578,111	\$155,891,948	625.22	725.10	124.25	1,473.07
1997/98 REVENUE SHORTFALL			-\$1,604,324					
TOTAL GENERAL FUND	\$142,717,040	\$141,578,216	\$141,578,111	\$155,891,948	625.22	725.10	124.25	1,473.07

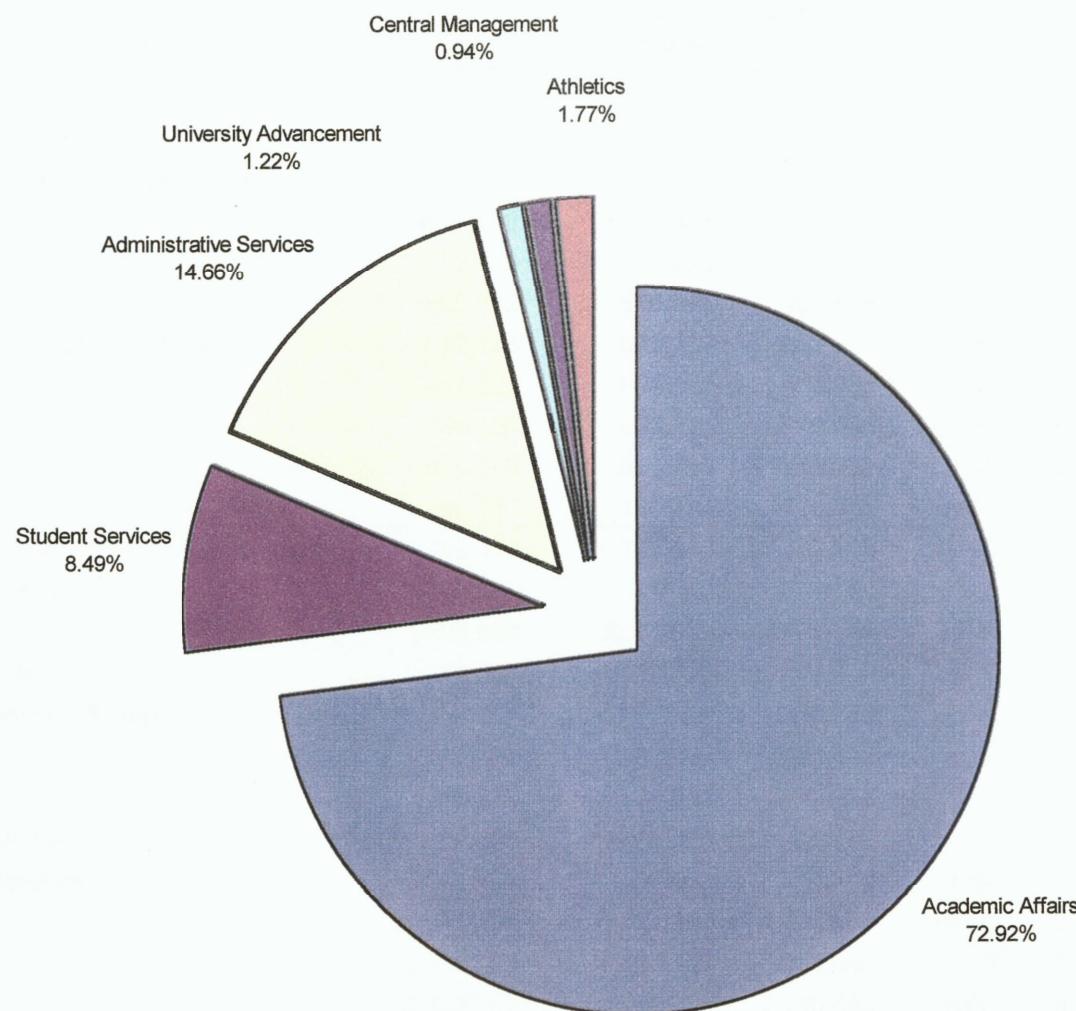
1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE



1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
LEVEL A BASELINE ALLOCATION DETAIL

AREA	1997/98 Final Budget	1997/98 Actual Expenditures	1998/99 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	1998/99 Initial Budget
ALLOCABLE BUDGET						
ACADEMIC AFFAIRS						
Instruction/Academic Support	\$72,309,699	\$71,217,444	71.53%	\$70,084,470	\$6,022,514	\$76,106,984
Communications (Institutional Support (IS))	1,352,705	1,230,359	1.39%	1,361,910	359,939	1,721,849
TOTAL ACADEMIC AFFAIRS	\$73,662,404	\$72,447,803	72.92%	\$71,446,380	\$6,382,453	\$77,828,833
STUDENT SERVICES						
	\$9,908,708	\$10,036,668	8.49%	\$8,318,428	\$3,254,341	\$11,572,769
ADMINISTRATIVE SERVICES						
VP Administration (IS)	\$4,842,924	\$5,378,855	4.07%	\$3,987,750	\$168,524	\$4,156,274
Plant Operations	9,217,118	8,706,834	9.34%	9,151,250	1,467,170	10,618,420
Human Resources (IS)	926,877	911,479	1.25%	1,224,739	56,450	1,281,189
TOTAL ADMINISTRATIVE SERVICES	\$14,986,919	\$14,997,169	14.66%	\$14,363,739	\$1,692,144	\$16,055,883
UNIVERSITY ADVANCEMENT (IS)						
	\$1,229,704	\$1,192,662	1.22%	\$1,195,345	\$279,155	\$1,474,500
CENTRAL MANAGEMENT (IS)						
	\$966,835	\$932,947	0.94%	\$921,004	\$63,255	\$984,259
ATHLETICS						
	\$1,755,235	\$1,767,498	1.77%	\$1,734,231	\$37,136	\$1,771,367
TOTAL ALLOCABLE BUDGET	\$102,509,805	\$101,374,746	100.00%	\$97,979,127	\$11,708,484	\$109,687,611
CENTRALLY MONITORED FUNDS						
Compensation	\$0	\$0				\$5,244,000
Prior Years Compensation	464,043	468,443				\$5,244,000
Plan for Excellence (Unallocated)				4,043		4,043
Benefits	22,649,574	22,438,950		23,019,634		23,019,634
PeopleSoft Implementation Loan		1,077,692				
Risk Management Pool	2,185,643	2,185,643		1,352,225		1,352,225
Student Financial Aid	6,745,211	6,745,732		7,039,811		7,039,811
Work-Study	521,540	521,540		465,509		465,509
Energy Bond Payment	499,600	499,600		500,200		500,200
TOTAL CENTRALLY MONITORED FUNDS	\$33,065,611	\$33,937,600		\$37,625,422	\$0	\$37,625,422
UNIVERSITY RESERVE		\$1,487,124	\$590,122		\$2,449,212	-\$370,297
REIMBURSED ACTIVITIES		\$6,120,000	\$5,675,643		\$6,500,000	\$6,500,000
TOTAL ALLOCATIONS	\$143,182,540	\$141,578,111		\$144,553,761	\$11,338,187	\$155,891,948

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL



**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions	
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management		
ACADEMIC AFFAIRS								
Instruction/Academic Support								
School of Agricultural Sciences & Technology								
Office of the Dean	\$607,530	\$589,478	\$694,420		6.00	3.00	9.00	
SAST State Research	3,500	2,628						
Agricultural Economics	560,653	578,502	491,538	6.50	1.00		7.50	
Animal Sciences & Agricultural Education	662,336	679,239	662,691	8.00	1.00		9.00	
Child, Family & Consumer Sciences	647,529	673,907	511,964	7.50	0.50		8.00	
Enology, Food Science & Nutrition	636,108	652,045	606,948	7.00	2.50		9.50	
Industrial Technology	876,088	851,493	718,232	9.00	2.60		11.60	
Plant Science	750,065	739,794	716,355	8.50	3.00		11.50	
School of Agricultural Sciences & Technology	\$4,743,810	\$4,767,086	\$4,402,148	46.50	16.60	3.00	66.10	
School of Arts & Humanities								
Office of the Dean	\$595,967	\$595,967	\$891,519		5.00	2.75	7.75	
AH State Research	17,690	17,690						
Technical Maintenance & Repair			56,881					
IS Writing Skills	163,492	163,492	163,492					
Marching Band	79,983	79,983	78,952					
University Art Galleries	2,053	2,053	13,591					
Armenian Studies Program	107,021	107,021	111,716	1.00			1.00	
Art & Design	1,371,062	1,371,062	1,225,159	16.50	3.50		20.00	
Communication	1,156,524	1,156,524	951,608	13.50	1.00		14.50	
English	2,123,281	2,123,281	2,140,685	28.00	3.00		31.00	
Foreign Languages & Literatures	1,204,798	1,204,798	1,139,201	14.00	2.00		16.00	
Linguistics	894,345	894,345	964,135	10.25	2.00		12.25	
Mass Communication & Journalism	974,516	974,516	961,458	12.50	2.00		14.50	
Music	1,487,745	1,487,745	1,405,159	17.50	3.00		20.50	
Philosophy	682,723	682,723	614,488	7.50	1.00		8.50	

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Theatre Arts	1,149,140	1,149,140	986,402	11.00	6.50		17.50
London Semester	25,000	25,000	25,000				
School of Arts and Humanities	\$12,035,339	\$12,035,339	\$11,729,446	131.75	29.00	2.75	163.50
Craig School of Business							
Office of the Dean	\$933,829	\$919,726	\$1,046,773		11.50	4.00	15.50
CSOB State Research	15,190	14,635					
Accountancy	932,021	930,340	926,312	10.50	1.00		11.50
Finance & Business Law	1,153,666	1,147,924	1,131,892	14.00	1.00		15.00
Information Systems & Decision Sciences	1,410,944	1,401,689	1,407,844	18.00	1.00		19.00
Management	1,253,589	1,251,048	1,106,431	13.00	1.00		14.00
Marketing and Logistics	619,247	615,511	571,071	7.50	1.00		8.50
Aerospace Studies/Air Force ROTC	33,450	33,390	28,454		0.80		0.80
Military Science/Army ROTC	25,679	18,933	23,019		0.75		0.75
University Business Center	171,491	137,204	152,040				
Graduate Program	48,015	47,770	82,750				
Craig School of Business	\$6,597,121	\$6,518,169	\$6,476,586	63.00	18.05	4.00	85.05
School of Education & Human Development							
Office of the Dean	\$1,627,526	\$1,351,572	\$1,371,120		20.00	4.00	24.00
SOEHD State Research	5,882	5,511					
Counseling and Special Education	1,008,570	971,810	928,622	15.00	1.00		16.00
Current Teaching & Educational Technology	1,427,869	1,524,734	1,414,207	18.75	1.00		19.75
Ed. Research, Admin. & Foundations	916,171	985,154	997,027	15.00	1.00		16.00
Literacy & Early Education	921,260	1,005,807	947,641	12.00	1.00		13.00
Liberal Studies	3,237	13,321	108,132		0.50		0.50
Education & Human Development	34,820	28,398	28,298				
Joint Doctoral Program	113,426	46,440	195,008		2.00		2.00
School of Education & Human Development	\$6,058,761	\$5,932,745	\$5,990,055	60.75	26.50	4.00	91.25
School of Engineering & Computer Science							

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Office of the Dean (MEP)	\$475,572	\$475,572	\$545,967		4.50	3.00	7.50
ENGR Comp Maint	145,812	\$145,812					
ENGR State Research	3,396	3,396					
Civil & Geomatics Engineering & Construction	1,042,069	1,042,069	949,191	11.25	1.00		12.25
Computer Science	807,671	807,671	811,897	8.00	2.00		10.00
Electrical & Computer Engineering	682,919	682,919	654,209	7.00	2.00		9.00
Mechanical & Industrial Engineering	866,808	866,808	744,960	10.00	2.00		12.00
School of Engineering & Computer Science	\$4,024,247	\$4,024,246	\$3,706,224	36.25	11.50	3.00	50.75
School of Health & Human Services							
Office of the Dean	\$867,244	\$737,652	\$1,252,889	1.50	5.00	2.00	8.50
HHS - State Research	9,626	9,059					
Communicative Sciences & Disorders	868,876	864,138	834,072	8.00	2.00		10.00
Health Science	888,356	885,481	895,336	10.00	1.75		11.75
Interdisciplinary Gerontology Program	94,882	93,308	80,474	1.00	0.25		1.25
Nursing	1,074,484	1,075,954	995,540	11.50	1.00		12.50
Kinesiology	1,256,205	1,254,277	1,195,484	12.67	2.50		15.17
Physical Therapy	723,561	726,485	643,433	8.00	1.50		9.50
Recreation Administration & Leisure Studies	289,925	288,448	296,984	4.00	0.75		4.75
Social Work Education	1,096,160	1,097,938	1,055,093	13.00	2.00		15.00
School of Health & Human Services	\$7,169,319	\$7,032,741	\$7,249,305	69.67	16.75	2.00	88.42
School of Natural Sciences							
Office of the Dean	\$1,244,319	\$937,338	\$1,126,104		4.50	4.00	8.50
NS - State Research	13,113	13,113					
Biology	1,792,193	1,923,689	1,885,412	19.00	7.00		26.00
Chemistry	1,506,591	1,512,226	1,463,444	15.00	6.00		21.00
Geology	583,659	600,085	608,648	7.00	2.00		9.00
Mathematics	1,359,130	1,336,283	1,376,995	17.50	2.75		20.25
Physics	686,082	713,696	689,061	8.00	3.00		11.00

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Psychology	1,602,156	1,698,419	1,558,099	20.00	3.00		23.00
Alliance for Minorities Program	14,101	11,671					
School of Natural Sciences	\$8,801,344	\$8,746,520	\$8,707,763	86.50	28.25	4.00	118.75
School of Social Sciences							
Office of the Dean	\$688,625	\$504,936	\$734,695		3.75	2.00	5.75
SS - State Research	16,565	13,719					
SS School Research	3,000	218					
Anthropology	552,626	552,235	542,307	7.00	1.00		8.00
Chicano & Latin American Studies	443,101	428,661	432,594	5.00	1.00		6.00
Criminology	1,020,242	1,013,521	1,038,989	14.00	1.50		15.50
Economics	504,977	512,345	523,382	5.80	1.00		6.80
Ethnic Studies	321,755	345,406	299,895	3.50	1.00		4.50
Geography	723,937	714,948	655,658	8.00	2.00		10.00
History	979,094	998,029	1,034,337	14.50	1.50		16.00
Political Science	728,130	748,977	662,136	9.00	1.50		10.50
Sociology	689,525	654,656	711,158	9.00	1.00		10.00
Trustee Professor	103,199	100,724	108,972			1.00	1.00
Women's Studies	318,256	330,955	336,115	4.00	0.50		4.50
Peace & Conflict Interdisciplinary Program	5,098	4,614	8,453				
School of Social Sciences	\$7,098,131	\$6,923,944	\$7,088,691	79.80	15.75	3.00	98.55
Graduate Studies	\$514,749	\$426,327	\$492,549		7.50	1.00	8.50
Provost							
Academic Opportunity Grant Program	\$25,024	\$29,105					
Academic Personnel	212,487	216,833	201,420		3.50	1.00	4.50
Academic Planning & Student Services	147,144	156,637	147,444		1.00	1.00	2.00
Academic Resources/Scheduling	280,819	280,819	285,600		5.00	1.00	6.00
Academic Senate	69,398	68,437	69,456		2.00		2.00
Academic Services	123,632	57,391	256,457				

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Academic Technology	185,444	42,230	838,900				
Accreditation	59,979	49,485	75,000				
American Humanics Director			15,182				
Applied Ethics	66,444	66,444	66,444	1.00			1.00
Assistant to the Provost	84,764	87,481	94,812		1.00	1.00	2.00
California Articulation Number (CAN)	130,305	87,267	154,989		1.00		1.00
Capstone Staffing			151,824				
Central Valley Technology Center	100,000	67,277			1.00	0.50	1.50
CETL	56,148	45,384	100,013		1.00		1.00
CFA State-Wide Backfill			15,182				
Community Service	58,325	60,314	59,628				
COS Center	118,323	112,002	123,416		1.00	1.00	2.00
CSU/UC Collaborative	131,430	28,476					
Economic Improvement Initiative	21,703	20,226					
Engineering Computer Service Maintenance MOU			112,500				
English Writing Lab			59,500				
Faculty Development (AAFD)	16,693	16,405	63,249				
Faculty Development/Library Mat			50,000				
Faculty Recruitment	85,000	76,854	85,000				
FTES Reserve			324,000				
Grants & Research	318,900	309,202	318,893		1.00	3.00	4.00
Intensive Learning Experience Backfill			151,824				
Institutional Research	80,612	73,574	75,528		2.00		2.00
Instructional Equipment Replacement			945,000				
Instructional Designer			25,000				
Instructional Program Enhancement Fund	290	290	40,000				
Instructional Program Planning	113,840	112,379					
Instructional Technology Initiative	23,332	11,080					

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
International Programs	60,256	60,819	53,024		1.00		1.00
IRA: Theatre Arts	16,645	16,645	19,703				
IRA: KFSR	19,703	19,703	19,704				
ITS Baseline Access	121,025	120,527					
Other Computer Maintenance			7,619				
Plan for Excellence			188,500				
Provost Office	304,636	291,279	287,848		3.00	1.00	4.00
Provost University Contingency Fund	23,539	1,082	50,000				
Revenue Shortfall Reserve			744,243				
SOEHD ERAF MOU			8,978				
Student Recruiting			50,000				
Teacher Preparation			946,100				
Tutorial/Learning Specialist			35,000				
Undergraduate Program			12,480				
University Assigned Time			113,868				
University Assigned Time Release			50,000				
University 1 Staffing			157,390				
University Lecture Series	29,568	29,568	29,568		1.00		1.00
Provost	\$3,600,157	\$3,041,542	\$8,172,835	1.00	24.50	9.50	35.00
Subtotal Instruction	\$60,128,227	\$59,022,332	\$63,523,053	575.22	194.40	36.25	805.87
Academic Support							
Academic Innovation Center (AIC)	\$1,244,569	\$1,444,050	\$1,208,953		19.00	1.50	20.50
CA Agricultural Technology Inst. (CATI): Admin.	204,033	119,096	225,704		2.00		2.00
CATI: Advanced Technology Info. Network	74,846	63,141	84,089		1.00		1.00
CATI: Center for Agricultural Business (CAB)	147,576	144,089	196,135		2.00		2.00
CATI: Center for Food Science & Nutrition Res.	56,795	19,330	80,617				
CATI: Center for Irrigation Technology (CIT)	186,062	202,512	204,343		2.00	1.00	3.00
CATI: Viticulture and Enology Center (VERC)	327,081	310,169	272,083	1.00	2.00	1.00	4.00

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Cooperative Administrative Systems Authority	193,505	192,138	204,505				
Farm Lab	333,337	415,907	316,025	8.00			8.00
Farm Machinery	267,074	265,468	420,145	4.00		1.00	5.00
Farm Maintenance	423,710	383,298	221,055	2.00			2.00
Farm Mechanics	58,705	57,073	59,220	1.00			1.00
Farm Office	240,385	183,728	507,199	1.00		1.00	2.00
Farm Range	46,640	46,455	46,640	1.00			1.00
Information Technology Services	2,495,141	2,351,179	2,532,647	38.00		5.00	43.00
Instructional Computers	63,000	59,554					
IRT-Outsourcing	5,920	-59,067					
Library Services	4,806,404	4,714,719	5,385,571	23.00	45.25	3.00	71.25
Library - Student Academic Services Fee			130,000				
SIMS-R	1,006,689	1,282,274	489,000				0.00
Subtotal - Academic Support	\$12,181,472	\$12,195,112	\$12,583,931	24.00	128.25	13.50	0.00
Total - Instruction/Academic Support	\$72,309,699	\$71,217,444	\$76,106,984	599.22	322.65	49.75	971.62
Communication							
Communication	\$1,352,705	\$1,230,359	\$1,341,328	5.00			5.00
Total - Communication	\$1,352,705	\$1,230,359	\$1,721,849	0.00	5.00	0.00	5.00
TOTAL ACADEMIC AFFAIRS	\$73,662,404	\$72,447,803	\$77,828,833	599.22	327.65	49.75	976.62

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ACADEMIC AFFAIRS			
INSTRUCTION/ACADEMIC SUPPORT			
SCHOOL OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
OFFICE OF THE DEAN			
MANAGEMENT			
Bartell, D.	Administrator IV	1.00	116,124
Gomes, A.	Administrator I	1.00	54,084
Neff, D.	Administrator III	1.00	<u>88,824</u>
Total Management		3.00	259,032
STAFF			
Bacon, D.	Instructional Support Technician III	1.00	48,588
Devine, C.	Departmental Secretary III, Stenography	1.00	36,768
Miyasaki, D.	Information Technology Consultant	1.00	53,736
Paschal, K.	Administrative Operations Analyst I	1.00	35,616
Simis, C.	Administrative Operations Analyst III	1.00	61,188
Young, D.	Clerical Assistant II	1.00	<u>24,288</u>
Total Staff		6.00	260,184
*Temporary Personnel, Operating Expenses, & Equipment			175,204
TOTAL OFFICE OF THE DEAN			694,420

DEPARTMENT OF AGRICULTURAL ECONOMICS

FACULTY			
Cothorn, J.	Instructional Faculty - AY	1.00	71,376
Hagen, J.	Instructional Faculty - AY (FERP AY 1998/99)	0.50	33,222
Mason, H.	Instructional Faculty - AY	1.00	69,708
Minami, D.	Instructional Faculty - AY	1.00	63,408
Shields, J.	Instructional Faculty - AY	1.00	66,444
Smith, D.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	66,444

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Williams, R.	Instructional Faculty - AY	1.00	<u>46,764</u>
Total Faculty		6.50	417,366
STAFF			
Simmons, G.	Departmental Secretary II, Stenography	1.00	<u>33,444</u>
Total Staff		1.00	33,444
	*Temporary Personnel, Operating Expenses, & Equipment		40,728
TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS		7.50	491,538

DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION

FACULTY

Jacobs, J.	Instructional Faculty - 12 mo.	1.00	76,596
Parham, A.	Department Chair - AY	1.00	73,056
Perry, R.	Instructional Faculty - 12 mo.	1.00	74,844
Robison, J.	Instructional Faculty - 12 mo.	1.00	63,408
Rodiek, A.	Instructional Faculty - 12 mo.	1.00	80,280
Rogers, R.	Instructional Faculty - 12 mo.	1.00	76,596
Thomas, M.	Instructional Faculty - 12 mo.	1.00	80,280
Williamson, S.	Instructional Faculty - 12 mo.	<u>1.00</u>	<u>78,408</u>
Total Faculty		8.00	603,468

STAFF

Fisher, V.	Departmental Secretary II	1.00	<u>34,788</u>
Total Staff		1.00	34,788
	*Temporary Personnel, Operating Expenses, & Equipment		24,435
TOTAL DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION		9.00	662,691

DEPARTMENT OF CHILD, FAMILY & CONSUMER SCIENCES

FACULTY

Berrett, R.	Instructional Faculty - AY	1.00	69,708
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*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Dilbeck, N.	Department Chair - AY	1.00	63,408
Fasse, W.	Instructional Faculty - AY	1.00	52,536
Jackson, B.	Instructional Faculty - AY	1.00	69,708
Kilner, M.	Instructional Faculty - AY	1.00	68,076
Krebs, W.	Instructional Faculty - AY (FERP .5 Fall/.5 Spring)	0.50	33,222
Kunimitsu, V.	Instructional Faculty - AY	1.00	66,444
Reid, K.	Instructional Faculty - AY	1.00	<u>41,652</u>
Total Faculty		7.50	464,754
STAFF			
Wilson, N.	Instructional Support Assistant II	0.50	<u>13,500</u>
Total Staff		0.50	13,500
*Temporary Personnel, Operating Expenses, & Equipment			33,710
TOTAL DEPARTMENT OF CHILD, FAMILY & CONSUMER SCIENCES		8.00	511,964

DEPARTMENT OF ENOLOGY, FOOD SCIENCE AND NUTRITION

FACULTY

Caid, N.	Department Chair - 12 mo.	1.00	82,176
Dunford, M.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	55,068
Ferris, D.	Instructional Faculty - AY	1.00	45,672
Kim, J.	Instructional Faculty - AY	1.00	66,444
Kissick, E.	Instructional Faculty - AY	1.00	66,444
Muller, C.	Instructional Faculty - 12 mo.	1.00	80,280
Witte, S.	Instructional Faculty - AY	1.00	<u>48,984</u>
Total Faculty		7.00	445,068

STAFF

Fugelsang, K.	Instructional Support Technician III	1.00	51,456
Takahashi, C.	Departmental Secretary II	1.00	34,104
Tom, H.	Instructional Support Assistant II	0.50	<u>12,090</u>
Total Staff		2.50	97,650

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			64,230
TOTAL DEPARTMENT OF ENOLOGY, FOOD SCIENCE AND NUTRITION		9.50	606,948

DEPARTMENT OF INDUSTRIAL TECHNOLOGY

FACULTY

Adrian, M.	Instructional Faculty - AY	1.00	66,444
Au, T.	Department Chair - AY	1.00	69,708
Cullen, C.	Instructional Faculty - AY	1.00	66,444
Gaiser, E.	Instructional Faculty - AY	1.00	52,536
Grannis, G.	Instructional Faculty - AY	1.00	66,444
Gullickson, N.	Instructional Faculty - AY	1.00	66,444
Moshier, K.	Instructional Faculty - AY (FERP Spring 1999)	0.50	34,854
Pagliarani, G.	Instructional Faculty - AY (PRTB .5)	0.50	33,222
Winegar, G.	Instructional Faculty - AY	1.00	68,076
Yen, M.	Instructional Faculty - AY	<u>1.00</u>	<u>68,076</u>
Total Faculty		9.00	592,248

STAFF

Geiger, B.	Equipment Technician II, Electro-Mechanical	1.00	42,216
Hiller, T.	Instructional Support Technician III	1.00	47,640
Johnson, K.	Departmental Secretary III	<u>0.60</u>	<u>22,507</u>
Total Staff	2.60		
TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY	11.60		718,232

*Temporary Personnel, Operating Expenses, & Equipment

DEPARTMENT OF PLANT SCIENCE

FACULTY

Badr, S.	Department Chair - 12 mo.	1.00	80,280
Benes, S.	Instructional Faculty - AY	1.00	40,692

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

			ANNUALIZED SALARY RATE/ BUDGET TOTAL
NAME	CLASS	TIMEBASE	
Bowerman, E.	Instructional Faculty - AY	1.00	66,444
Hile, M.	Instructional Faculty - 12 mo.	1.00	80,280
Koch, G.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Krauter, C.	Instructional Faculty - AY	1.00	66,444
Mayse, M.	Instructional Faculty - 12 mo.	1.00	82,176
Olney, A.	Instructional Faculty - 12 mo.	1.00	76,596
Ritenour, G.	Instructional Faculty - 12 mo.	1.00	<u>76,596</u>
Total Faculty		8.50	602,730
STAFF			
Goodman, Lynn	Clerical Assistant IV	1.00	33,840
Lee, C.	Crop Technician II	1.00	41,964
Miyasaki, M.	Department Secretary III	1.00	<u>28,248</u>
Total Staff		3.00	104,052
*Temporary Personnel, Operating Expenses, & Equipment			9,573
TOTAL DEPARTMENT OF PLANT SCIENCE		11.50	716,355
TOTAL SCHOOL OF AGRICULTURAL SCIENCES AND TECHNOLOGY		66.10	4,402,148

**SCHOOL OF ARTS & HUMANITIES
OFFICE OF THE DEAN**

MANAGEMENT			
Costa, L.	Administrator IV	1.00	120,120
Matlock, M.	Administrator II	1.00	54,084
Samian, V.	Administrator IV	0.75	<u>75,681</u>
Total Management		2.75	249,885
STAFF			
Bartsch, R.	Instructional Support Assistant II	1.00	26,808
Freeman, G.	Senior Secretary	1.00	35,196

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gaines, D.	Information Technology Consultant - 12 mo.	1.00	55,308
Hulst, J.	Administrative Operations Analyst I	1.00	39,060
Millar, C.	Administrative Operations Analyst III	<u>1.00</u>	<u>57,924</u>
Total Staff		5.00	214,296
	*Temporary Personnel, Operating Expenses, & Equipment		427,338
TOTAL OFFICE OF THE DEAN		7.75	891,519

TECHNICAL MAINTENANCE & REPAIR

*Temporary Personnel, Operating Expenses, & Equipment	<u>56,881</u>
TOTAL TECHNICAL MAINTENANCE & REPAIR	56,881

IS WRITING SKILLS

*Temporary Personnel, Operating Expenses, & Equipment	<u>163,492</u>
TOTAL IS WRITING SKILLS	163,492

MARCHING BAND

*Temporary Personnel, Operating Expenses, & Equipment	<u>78,952</u>
TOTAL MARCHING BAND	78,952

UNIVERSITY ART GALLERIES

*Temporary Personnel, Operating Expenses, & Equipment	<u>13,591</u>
TOTAL UNIVERSITY ART GALLERIES	13,591

ARMENIAN STUDIES PROGRAM

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
FACULTY			
Kouymjian, D.	Instructional Faculty - AY	1.00	69,708
Total Faculty		1.00	69,708
	*Temporary Personnel, Operating Expenses, & Equipment		42,008
TOTAL ARMENIAN STUDIES PROGRAM			111,716
 DEPARTMENT OF ART AND DESIGN			
FACULTY			
Anderson, L.	Instructional Faculty - AY	1.00	66,444
Bernstein, B.	Instructional Faculty - AY	1.00	43,584
Brian, N.	Instructional Faculty - AY	1.00	68,076
Delaney, R.	Department Chair - AY	1.00	66,444
Fleming, P.	Instructional Faculty - AY	1.00	60,480
Gaines, C.	Instructional Faculty - AY (PRTB .5)	0.50	33,222
Gillum, E.	Instructional Faculty - AY	1.00	47,844
Hennings-Smith, P.	Instructional Faculty - AY	1.00	68,076
Maughelli, M.	Instructional Faculty - AY	1.00	68,076
McDougall, T.	Instructional Faculty - AY	1.00	66,444
McQuone, R.	Instructional Faculty - AY	1.00	45,672
Minschew Jr., W.	Instructional Faculty - AY	1.00	66,444
Nadaner, D.	Instructional Faculty - AY	1.00	69,708
Reichert, R.	Instructional Faculty - AY	1.00	69,708
Seah, D.	Instructional Faculty - AY	1.00	42,612
Shields, C.	Instructional Faculty - AY	1.00	51,348
Strumwasser, G.	Instructional Faculty - AY	1.00	69,708
Total Faculty		16.50	1,003,890
STAFF			
Barnes, R.	Instructional Support Technician III	1.00	47,640
Casey, C.	Clerical Assistant III	1.00	25,788

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Phillips, J.	Departmental Secretary III, Stenography	1.00	38,268
Smith, J.	Instructional Support Technician I	<u>0.50</u>	<u>16,482</u>
Total Staff		3.50	128,178
	*Temporary Personnel, Operating Expenses, & Equipment		93,091
TOTAL DEPARTMENT OF ART AND DESIGN		20.00	1,225,159

DEPARTMENT OF COMMUNICATIONS

FACULTY

Adams, K.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	66,444
Bloom, M.	Instructional Faculty - AY	1.00	60,480
Bloom, V.	Instructional Faculty - AY	1.00	66,444
Bochin, H.	Instructional Faculty - AY (DIP - 1998/99)	1.00	71,376
Cagle, J.	Instructional Faculty - AY	1.00	68,076
Carmichael, C.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Conlee, C.	Instructional Faculty - AY	1.00	63,408
Diestel, G.	Instructional Faculty - AY	0.50	33,222
Fraleigh, D.	Instructional Faculty - AY	1.00	57,696
Hennings, L.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Moore, S.	Instructional Faculty - AY	1.00	41,652
Natharius, D.	Instructional Faculty - AY	1.00	66,444
Powell, R.	Department Chair - AY	1.00	68,076
Quadro, D.	Instructional Faculty - AY	1.00	66,444
Ullmann, W.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
Total Faculty		13.50	862,650

STAFF

Nagel, K.	Departmental Secretary II, Stenography	<u>1.00</u>	<u>34,776</u>
Total Staff		1.00	34,776
	*Temporary Personnel, Operating Expenses, & Equipment		54,182
TOTAL DEPARTMENT OF COMMUNICATIONS		14.50	951,608

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF ENGLISH			
FACULTY			
Alexander, L.	Instructional Faculty - AY	1.00	63,408
Berenthal, C.	Instructional Faculty - AY	1.00	60,480
Chua, C.	Instructional Faculty - AY	1.00	68,076
Cowling, W.	Instructional Faculty - AY	1.00	66,444
Faderman, L.	Instructional Faculty - AY	1.00	73,056
Gilewicz, M.	Instructional Faculty - AY	1.00	55,068
Hales, C.	Instructional Faculty - AY	1.00	63,408
Hales, J.	Instructional Faculty - AY	1.00	61,956
Hansen, R.	Instructional Faculty - AY	1.00	47,844
Hanzlicek, C.	Instructional Faculty - AY	1.00	69,708
Hart, F.	Instructional Faculty - AY	1.00	68,076
Hendrix, L.	Instructional Faculty - AY	1.00	57,596
Henson, C.	Instructional Faculty - AY	1.00	63,408
Jenkins, R.	Instructional Faculty - AY	1.00	61,956
Johnson, J.	Instructional Faculty - AY	1.00	60,480
Paul, M.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	66,444
Pickering, J.	Instructional Faculty - AY (DIP 1998/99)	1.00	68,076
Rosenthal, J.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	68,076
Sanchez Jr., R.	Instructional Faculty - AY	1.00	55,068
Simmons, A.	Department Chair - AY	1.00	66,444
Stevens, S.	Instructional Faculty - AY	1.00	40,692
Tate, M.	Instructional Faculty - AY	1.00	66,444
Wall, C.	Instructional Faculty - AY	1.00	52,536
Walton, J.	Instructional Faculty - AY	1.00	69,708
Weston, L.	Instructional Faculty - AY	1.00	57,696
Wieland, L.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	52,536
Yarbrough, J.	Instructional Faculty - AY	1.00	63,408

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Zumwalt, E.	Instructional Faculty - AY	1.00	66,444
<i>Total Faculty</i>		28.00	1,734,536
STAFF			
Carbone, D.	Clerical Assistant III	1.00	30,540
Merritt, D.	Departmental Secretary III, Stenography	1.00	38,256
Wiley-Bailey, K.	Clerical Assistant II	1.00	24,000
<i>Total Staff</i>		3.00	92,796
	*Temporary Personnel, Operating Expenses, & Equipment		313,353
<i>TOTAL DEPARTMENT OF ENGLISH</i>		31.00	2,140,685

DEPARTMENT OF FOREIGN LANGUAGES AND LITERATURES

FACULTY

Amaral, J.	Instructional Faculty - AY	1.00	66,444
Engle, D.	Instructional Faculty - AY	1.00	55,068
Freeman, R.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	66,444
Gendron, M.	Instructional Faculty - AY	1.00	68,076
Gill, J.	Instructional Faculty - AY	1.00	66,444
Gregory, A.	Instructional Faculty - AY	1.00	41,652
Hanson, V.	Instructional Faculty - AY	1.00	74,844
Kuhn, R.	Instructional Faculty - AY	1.00	61,956
Martinez-Gutierrez, M.	Instructional Faculty - AY	1.00	42,612
Ross, D.	Instructional Faculty - AY	1.00	66,444
Santesteban, I.	Instructional Faculty - AY	1.00	66,444
Slaniceanu, A.	Instructional Faculty - AY	1.00	66,444
Thornton, B.	Department Chair - AY	1.00	64,932
Zaragoza, C.	Instructional Faculty - AY	1.00	63,408
<i>Total Faculty</i>		14.00	871,212
STAFF			
Hazeltine, D.	Departmental Secretary III, Stenography	1.00	39,768

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Temby, E.	Clerical Assistant II	1.00	<u>28,308</u>
Total Staff		2.00	<u>68,076</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>199,913</u>
TOTAL DEPARTMENT OF FOREIGN LANGUAGES AND LITERATURES		16.00	1,139,201

DEPARTMENT OF LINGUISTICS

FACULTY

Birch, B.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	50,124
Golston, C.	Instructional Faculty - AY	1.00	41,652
Lipp, E.	Instructional Faculty - AY	1.00	56,388
McMenamin, G.	Instructional Faculty - AY	1.00	66,444
Mistry, P.	Instructional Faculty - AY	1.00	69,708
Okamoto, S.	Instructional Faculty - AY	1.00	55,068
Raney, G.	Department Chair - AY	1.00	66,444
Samiian, V.	Instructional Faculty - AY	0.25	14,772
Thurgood, G.	Instructional Faculty - AY	1.00	71,376
Weitzman, R.	Instructional Faculty - AY	1.00	66,444
Zeldis, J.	Instructional Faculty - AY	1.00	<u>66,444</u>
Total Faculty		10.25	624,864

STAFF

Aparicio, R.	Clerical Assistant II	1.00	23,136
Kiseloff, D.	Departmental Secretary II	1.00	<u>30,528</u>
Total Staff		2.00	53,664
	*Temporary Personnel, Operating Expenses, & Equipment		<u>285,607</u>
TOTAL DEPARTMENT OF LINGUISTICS		12.25	964,135

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MASS COMMUNICATION & JOURNALISM			
FACULTY			
Adams, P.	Instructional Faculty - AY	1.00	66,444
Adams, R.	Instructional Faculty - AY	1.00	66,444
Asahina, R.	Instructional Faculty - AY	1.00	69,708
Atwood, R.	Instructional Faculty - AY	1.00	69,708
Flanery, J.	Instructional Faculty - AY	1.00	78,408
Flynn, G.	Instructional Faculty - AY	1.00	52,536
Hart, R.	Instructional Faculty - AY	1.00	64,932
Lane, P.	Instructional Faculty - AY	1.00	66,444
Lewis, D.	Department Chair - AY	1.00	68,076
Monson, W.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Priest, D.	Instructional Faculty - AY	1.00	50,124
Tucker, J.	Instructional Faculty - AY	1.00	76,596
Wilson, J.	Instructional Faculty - AY	<u>1.00</u>	<u>64,932</u>
Total Faculty		12.50	827,574
STAFF			
Aguayo, C.	Clerical Assistant III	1.00	50,529
Anshutz, S.	Departmental Secretary II	<u>1.00</u>	<u>30,000</u>
Total Staff		2.00	80,529
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM			
		14.50	961,458

DEPARTMENT OF MUSIC

FACULTY			
Beaman, M.	Instructional Faculty - AY	1.00	59,088
Bumpass, K.	Instructional Faculty - AY	1.00	60,480
Clendenin Jr., W.	Instructional Faculty - AY (DIP - 1998/99)	1.00	34,764
Darling, M.	Instructional Faculty - AY	1.00	41,652

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Degraffenreid, G.	Instructional Faculty - AY	1.00	47,844
Diaz, J.	Department Chair - AY	1.00	60,480
Fortner, J.	Instructional Faculty - AY (FERP Spring 1999)	0.50	34,854
Gilbert, S.	Instructional Faculty - AY	1.00	68,076
Gilroy, G.	Instructional Faculty - 12 mo.	1.00	69,708
Hiebert, T.	Instructional Faculty - AY	1.00	61,956
Ishigaki, M.	Instructional Faculty - AY	1.00	55,068
Joseph Weil, H.	Instructional Faculty - AY	1.00	66,444
March, W.	Instructional Faculty - AY	1.00	44,628
Margetts, D.	Instructional Faculty - AY	1.00	66,444
Pena, M.	Instructional Faculty - AY	1.00	66,444
Serrano, J.	Instructional Faculty - AY	1.00	69,708
Sutherland, L.	Instructional Faculty - AY	1.00	69,708
Werz, A.	Instructional Faculty - AY	<u>1.00</u>	<u>60,480</u>
Total Faculty		17.50	1,037,826
STAFF			
Davis, S.	Department Secretary III	1.00	34,680
Hiebert, L.	Accompanist II	0.50	16,272
Quitoriano, R.	Instructional Support Technician II	1.00	45,120
Waters, K.	Accompanist II	0.50	13,068
Total Staff		3.00	109,140
TOTAL DEPARTMENT OF MUSIC			258,193
TOTAL DEPARTMENT OF MUSIC		20.50	1,405,159

DEPARTMENT OF PHILOSOPHY

FACULTY

Amaral, P.	Instructional Faculty - AY	1.00	55,068
Bell, K.	Instructional Faculty - AY	1.00	56,388
Berliner, A.	Instructional Faculty - AY	1.00	64,932
Blakeley, D.	Instructional Faculty - AY	1.00	64,932

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Kessler, W.	Instructional Faculty - AY	1.00	69,708
Maldonado, R.	Instructional Faculty - AY	1.00	52,536
Slinger, J.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Winant, T.	Instructional Faculty - AY	<u>1.00</u>	<u>60,480</u>
Total Faculty		7.50	457,266
STAFF			
Fearnside, J.	Departmental Secretary II	<u>1.00</u>	<u>34,104</u>
Total Staff		1.00	34,104
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF PHILOSOPHY			

DEPARTMENT OF THEATRE ARTS

FACULTY

Carrion, D.	Instructional Faculty - AY	1.00	57,696
Drake, M.	Instructional Faculty - AY	1.00	56,388
Ellis, T.	Instructional Faculty - AY	1.00	45,672
Emanuel, E.	Instructional Faculty - AY	1.00	71,376
Griffin, R.	Instructional Faculty - AY	1.00	66,444
Hunter, J.	Instructional Faculty - AY	1.00	38,868
Johnson, R.	Instructional Faculty - AY (FERP/LWOP .5 Fall/.5 Spring)	0.50	33,222
McKinley, K.	Department Chair - AY	1.00	64,932
Miller, T.	Instructional Faculty - AY	1.00	71,376
Morin, K.	Instructional Faculty - AY	1.00	55,068
Myers, B.	Instructional Faculty - AY	1.00	68,076
Ware, R.	Instructional Faculty - AY (FERP Fall 1998)	<u>0.50</u>	<u>69,708</u>
Total Faculty		11.00	698,826

STAFF

Dyer, P.	Administrative Operations Analyst II	1.00	47,088
Hansen, M.	Stage Technician I	1.00	36,072
Hernandez, A.	Departmental Secretary III, Stenography	1.00	39,768

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Levin, A.	Instructional Support Technician III	1.00	40,500
Merriman, G.	Media Production Specialist III	1.00	45,744
Rotondaro, A.	Costume Technician I	0.50	13,200
Varney, D.	Stage Technician I	1.00	<u>27,432</u>
Total Staff		6.50	249,804
	*Temporary Personnel, Operating Expenses, & Equipment		37,772
TOTAL DEPARTMENT OF THEATRE ARTS		17.50	986,402

LONDON SEMESTER

*Temporary Personnel, Operating Expenses, & Equipment	<u>25,000</u>
TOTAL LONDON SEMESTER	25,000
TOTAL SCHOOL OF ARTS & HUMANITIES	163.50

CRAIG SCHOOL OF BUSINESS

OFFICE OF THE DEAN

MANAGEMENT

Bowerman, K.	Administrator III	1.00	93,504
Evans, F.	Administrator IV	1.00	117,588
Threlkeld, D.	Administrator II	1.00	70,452
Vasilovich, S.	Administrator II	1.00	<u>57,960</u>
Total Management		4.00	339,504

STAFF

Dunham, K.	Extended Education Specialist I	1.00	39,408
Frazier, K.	Information Technology Consultant - 12 Mo.	1.00	45,636
Knappen, B.	Student Services Professional II - 12 Mo.	1.00	30,360
Lacy, P.	Administrative Operations Analyst I	1.00	39,204

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lansidel, L.	Clerical Assistant IV	1.00	34,344
Lewis, L.	Power Keyboard Operator	0.75	22,329
Luna, Y.	Administrative Operations Analyst II	1.00	47,460
Martino, M.	Student Services Professional II - 12 Mo.	1.00	42,348
Nall, M.	Administrative Operations Analyst II	1.00	42,120
Uchiyama, K.	Power Keyboard Operator	0.75	22,050
Washington, S.	Clerical Assistant III	1.00	30,936
Westbrook, D.	Equipment Technician II, Electric	1.00	<u>37,524</u>
Total Staff		11.50	433,719
	*Temporary Personnel, Operating Expenses, & Equipment		273,550
TOTAL OFFICE OF THE DEAN		15.50	1,046,773

DEPARTMENT OF ACCOUNTANCY

FACULTY

Baker, D.	Instructional Faculty - AY	1.00	73,056
Chen, R.	Instructional Faculty - AY	1.00	73,056
Harper, R.	Department Chair - AY	1.00	80,280
Huff, P.	Instructional Faculty - AY	1.00	66,444
Kalfayan, G.	Instructional Faculty - AY	1.00	73,056
McFerrin, W.	Instructional Faculty - AY (FERP Spring 1999)	0.50	36,528
Osborn, J.	Instructional Faculty - AY	1.00	74,844
Pan, S.	Instructional Faculty - AY	1.00	73,056
Patterson, D.	Instructional Faculty - AY	1.00	66,444
Peyvandi, A.	Instructional Faculty - AY	1.00	78,408
Tai, B.	Instructional Faculty - AY	1.00	<u>78,408</u>
Total Faculty		10.50	773,580

STAFF

Koehler, D.	Departmental Secretary III	1.00	34,848
Total Staff		1.00	34,848

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF INFORMATION SCIENCE AND DECISION SYSTEMS (ISDS)			
FACULTY			
Anderson, R.	Instructional Faculty - AY	1.00	73,056
Beringson, D.	Instructional Faculty - AY	1.00	73,056
Black, K.	Instructional Faculty - AY (FERP Spring 1999)	0.50	36,330
Chaffe, P.	Instructional Faculty - AY (DIP - 1998/99)	1.00	78,408
Costis, H.	Instructional Faculty - AY (FERP Spring 1999)	0.50	36,330
Elhag-Ali, M.	Instructional Faculty - AY (FERP/LWOP Fall 1998)	0.50	36,330
Hatcher, M.	Instructional Faculty - AY	1.00	76,596
Hiatt, C.	Department Chair - AY	1.00	73,056
La Rosa, P.	Instructional Faculty - AY	1.00	66,444
Lacy, R.	Instructional Faculty - AY	1.00	73,056
Liu, W.	Instructional Faculty - AY	1.00	73,056
Mallios, W.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	73,056
Moffitt, K.	Instructional Faculty - AY	1.00	76,596
Motz, A.	Instructional Faculty - AY	1.00	73,056
Rahmatian, S.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	74,844
Simis, P.	Instructional Faculty - AY	1.00	73,056
Sobolik, G.	Instructional Faculty - AY (FERP Spring 1999)	0.50	36,330
Solis, R.	Instructional Faculty - AY	1.00	76,596
Stengel, D.	Instructional Faculty - AY	1.00	76,596
Wielicki, T.	Instructional Faculty - AY (DIP 1998/99)	<u>1.00</u>	<u>78,408</u>
Total Faculty		18.00	1,334,256
STAFF			
Biggert, D.	Departmental Secretary III	1.00	32,796
Total Staff		1.00	32,796
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF INFORMATION SCIENCE AND DECISION SYSTEMS (ISDS)		19.00	1,407,844

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			117,884
TOTAL DEPARTMENT OF ACCOUNTANCY		11.50	926,312
 DEPARTMENT OF FINANCE & BUSINESS LAW			
FACULTY			
Chen, K.C.	Department Chair - AY	1.00	78,408
Doyel, T.	Instructional Faculty - AY	1.00	73,056
Forsythe, L.	Instructional Faculty - AY	1.00	74,844
Highsmith, J.	Instructional Faculty - AY	1.00	76,596
Jassim, A.	Instructional Faculty - AY	1.00	73,056
Jones, I.	Instructional Faculty - AY	1.00	76,596
Kemp, D.	Instructional Faculty - AY	1.00	73,056
Laiss, B.	Instructional Faculty - AY	1.00	66,444
Lange, P.	Instructional Faculty - AY	1.00	73,056
Reitzel, J.	Instructional Faculty - AY	1.00	78,408
Shahrokh, M.	Instructional Faculty - AY	1.00	80,280
Tseng, K.	Instructional Faculty - AY	1.00	73,056
Waters, A.	Instructional Faculty - AY	1.00	73,056
Yazdipour, R.	Instructional Faculty - AY	<u>1.00</u>	<u>73,056</u>
Total Faculty		14.00	1,042,968
STAFF			
Linville, K.	Departmental Secretary III, Stenography	<u>1.00</u>	<u>38,004</u>
Total Staff		1.00	38,004
*Temporary Personnel, Operating Expenses, & Equipment			50,920
TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW		15.00	1,131,892

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MANAGEMENT			
FACULTY			
Anderson, D.	Instructional Faculty - AY	1.00	73,056
Calingo, L.	Instructional Faculty - AY (LWOP AY 1998/99)	1.00	76,596
Gilbertson, D.	Instructional Faculty - AY	1.00	66,444
Halfhill, S.	Instructional Faculty, Desig Discipline - AY	1.00	69,708
Johnson, D.	Instructional Faculty - AY	1.00	80,280
Jones, G.	Department Chair - AY	1.00	76,596
Keppler, M.	Instructional Faculty - AY	1.00	73,056
Moghaddam, J.	Instructional Faculty - AY	1.00	73,056
Olson-Buchanan, J.	Instructional Faculty - AY	1.00	74,844
Panico, V.	Instructional Faculty - AY	1.00	73,056
Penbera, J.	Instructional Faculty - AY	1.00	73,056
Stearns, T.	Instructional Faculty - AY	1.00	76,596
Wang, J.	Instructional Faculty, Desig Discipline-AY (Sabb. Fall 1998)	1.00	<u>71,376</u>
Total Faculty		13.00	957,720
STAFF			
Tillman, N.	Departmental Secretary III, Stenography	1.00	38,004
Total Staff		1.00	38,004
*Temporary Personnel, Operating Expenses, & Equipment			110,707
TOTAL DEPARTMENT OF MANAGEMENT			14.00
			1,106,431

DEPARTMENT OF MARKETING & LOGISTICS

FACULTY			
Bryan, G.	Instructional Faculty - AY (FERP Fall 1998)	0.50	38,298
Cords, D.	Instructional Faculty - AY	1.00	73,056
Motameni, R.	Instructional Faculty - AY	1.00	76,596
Nordstrom, R.	Instructional Faculty - AY	1.00	74,844
Ong, B.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	74,844

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pinkerton, R.	Department Chair - AY	1.00	80,280
Rice, W.	Instructional Faculty - AY	1.00	73,056
Sherwood, C.	Instructional Faculty - AY	<u>1.00</u>	<u>76,596</u>
Total Faculty		7.50	567,570
STAFF			
Vail, L.	Departmental Secretary II	<u>1.00</u>	<u>31,056</u>
Total Staff		1.00	31,056
	*Temporary Personnel, Operating Expenses, & Equipment		-27,555
TOTAL DEPARTMENT OF MARKETING AND LOGISTICS		8.50	571,071

DEPARTMENT OF AEROSPACE STUDIES/AIR FORCE ROTC

STAFF			
Gomez, L.	Departmental Secretary I, Stenography	<u>0.80</u>	<u>25,133</u>
Total Staff		0.80	25,133
	*Temporary Personnel, Operating Expenses, & Equipment		3,321
TOTAL DEPARTMENT OF AEROSPACE STUDIES/AIR FORCE ROTC		0.80	28,454

DEPARTMENT OF MILITARY SCIENCE/ARMY ROTC

STAFF			
Traber, L.	Departmental Secretary I	<u>0.75</u>	<u>19,710</u>
Total Staff		0.75	19,710
	*Temporary Personnel, Operating Expenses, & Equipment		3,309
TOTAL DEPARTMENT OF MILITARY SCIENCE/ARMY ROTC		<u>0.75</u>	<u>23,019</u>

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
UNIVERSITY BUSINESS CENTER			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>152,040</u>
TOTAL UNIVERSITY BUSINESS CENTER			<u>152,040</u>
 GRADUATE PROGRAM			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>82,750</u>
TOTAL GRADUATE PROGRAM			<u>82,750</u>
	TOTAL CRAIG SCHOOL OF BUSINESS	85.05	6,476,586

SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT
OFFICE OF THE DEAN

MANAGEMENT

Eilefson, L.	Administrator II	1.00	69,312
Gonzalez, B.	Administrator III	1.00	85,572
Monke, R.	Administrator III	1.00	98,148
Shaker, P.	Administrator IV	1.00	<u>115,416</u>
Total Management		4.00	368,448

STAFF

Andrew, T.	Credential Analyst II	1.00	43,032
Beason, K.	Clerical Assistant II	1.00	24,792
Bivens, R.	Clerical Assistant III	1.00	26,460
Botta, C.	Student Services Professional - 12 Mo.	1.00	41,388
Bundy, E.	Clerical Assistant II	1.00	28,284
Dale, M.	Clerical Assistant III	1.00	30,540
Durrant, A.	Accounting Technician III	1.00	38,412

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Elliston, I.	Administrative Operations Analyst I	1.00	40,776
Galvan, N.	Clerical Assistant II	1.00	22,776
Hernandez, M.	Clerical Assistant IV	1.00	34,968
Izard, E.	Clerical Assistant III	1.00	30,540
Nakashima, S.	Credential Analyst I	1.00	31,248
Pando, L.	Clerical Assistant II	1.00	23,304
Perez, J.	Student Services Professional III - 12 Mo.	1.00	38,400
Placenti, H.	Instructional Support Technician I	1.00	41,112
Rodriguez, E.	Student Services Professional - 12 Mo.	1.00	36,912
Romero, C.	Clerical Assistant III	1.00	28,860
Serrano, M.	Information Technology Consultant - 12 Mo.	1.00	40,704
Shultz, M.	Administrative Operations Analyst III	1.00	58,344
Torozian, N.	Clerical Assistant II	1.00	27,204
Total Staff		20.00	688,056
	*Temporary Personnel, Operating Expenses, & Equipment		314,616
TOTAL OFFICE OF THE DEAN		24.00	1,371,120

DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION

FACULTY

Arokiasamy, C.	Instructional Faculty - AY	1.00	44,628
Caseau, D.	Instructional Faculty - AY	1.00	50,124
Chavez, J.	Instructional Faculty - AY	1.00	68,076
Dworkin, S.	Instructional Faculty - AY	1.00	66,444
Farlow, L.	Instructional Faculty - AY	1.00	50,124
Garcia, J.	Instructional Faculty - AY	1.00	66,444
Gehart, D.	Instructional Faculty - AY	1.00	39,756
Iverson, L.	Instructional Faculty - AY	1.00	86,112
Kiyuna, R.	Instructional Faculty - AY	1.00	52,536
Lucey, C.	Instructional Faculty - AY	1.00	39,756
Schilling, D.	Instructional Faculty - AY	1.00	69,708

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Smith, H.	Department Chair - AY	1.00	66,444
Staton, R.	Instructional Faculty - AY	1.00	39,756
Stude Jr., E.	Instructional Faculty - AY	1.00	69,708
Valencia, A.	Instructional Faculty - AY	1.00	<u>44,628</u>
<i>Total Faculty</i>		15.00	854,244
STAFF			
Fitz-Gibbon, C.	Departmental Secretary II	1.00	32,160
<i>Total Staff</i>		1.00	32,160
*Temporary Personnel, Operating Expenses, & Equipment			42,218
<i>TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION</i>		16.00	928,622

DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY

FACULTY

Andrews, D.	Instructional Faculty - AY	0.50	31,704
Baca, M.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	69,632
Behrend, J.	Instructional Faculty - AY	1.00	41,652
Benavides, O.	Instructional Faculty - AY	1.00	60,480
Bohlin, C.	Instructional Faculty - AY	1.00	57,696
Bohlin, R.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	55,068
Chiero, R.	Instructional Faculty - AY	1.00	40,692
Harris, S.	Instructional Faculty - AY	1.00	63,408
Henderson, J.	Department Chair - AY	1.00	52,536
Lesourd, S.	Instructional Faculty - AY	1.00	53,808
Lomeli, J.	Instructional Faculty - AY	1.00	43,584
Lopez, D.	Instructional Faculty - AY	1.00	66,444
Marshall, J.	Instructional Faculty - AY	1.00	52,536
Mata, S.	Instructional Faculty - AY	1.00	52,536
Mata, S.	Instructional Faculty - AY	0.25	13,134
Nyberg, L.	Instructional Faculty - AY	1.00	44,628
Parks, J.	Instructional Faculty - 12 Mo.	1.00	52,536

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pham, K.	Instructional Faculty - AY	1.00	55,068
Stone, B.	Instructional Faculty - AY	1.00	66,444
Ulrich, W.	Instructional Faculty - 12 Mo.	<u>1.00</u>	<u>71,376</u>
Total Faculty		18.75	1,044,962
STAFF			
Salanitro, C.	Departmental Secretary II	<u>1.00</u>	<u>28,800</u>
Total Staff		1.00	28,800
*Temporary Personnel, Operating Expenses, & Equipment			340,445
TOTAL DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY		19.75	1,414,207

DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION AND FOUNDATIONS (ERAF)

FACULTY

Biacindo, K.	Instructional Faculty - AY	1.00	51,348
Brown-Welty, S.	Instructional Faculty - AY	1.00	60,470
Coleman, D.	Instructional Faculty - AY	1.00	71,376
Daughtry, J.	Instructional Faculty - AY	1.00	61,956
Guaglianone, C.	Instructional Faculty - AY	1.00	61,956
Kennedy, H.	Instructional Faculty - AY	1.00	40,692
Kuehn, P.	Instructional Faculty - AY	1.00	59,088
Lane-Garon, P.	Instructional Faculty - AY	1.00	38,868
Salazar, J.	Instructional Faculty - AY	1.00	66,444
Segura, R.	Instructional Faculty - AY	1.00	66,444
Tanner, D.	Instructional Faculty - AY	1.00	68,076
Tracz, S.	Instructional Faculty - AY	1.00	63,408
Unruh, R.	Instructional Faculty - AY	1.00	60,480
Valencia, A.	Department Chair - AY	1.00	71,736
Yerkes, D.	Instructional Faculty - AY	<u>1.00</u>	<u>60,480</u>
Total Faculty		15.00	902,822

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Lewis, D.	Departmental Secretary II	1.00	<u>32,232</u>
Total Staff		1.00	32,232
	*Temporary Personnel, Operating Expenses, & Equipment		61,973
TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH		16.00	997,027
ADMINISTRATION AND FOUNDATIONS			
DEPARTMENT OF LITERACY & EARLY EDUCATION			
FACULTY			
Abramson, S.	Instructional Faculty - AY	1.00	66,444
Baltra, A.	Instructional Faculty - AY	1.00	63,408
Benninga, J.	Department Chair - AY	1.00	69,708
Deboogd, G.	Instructional Faculty - AY	1.00	45,672
Dutton, B.	Instructional Faculty - AY	1.00	64,932
Herrell, A.	Instructional Faculty - AY	1.00	53,808
Neal, J.	Instructional Faculty - AY	1.00	60,480
Orozco, C.	Instructional Faculty - AY	1.00	66,444
Osterberg, R.	Instructional Faculty - AY	1.00	66,444
Pritchard, R.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	60,480
Shelton, M.	Instructional Faculty - AY	1.00	55,068
Tompkins, G.	Instructional Faculty - AY	1.00	<u>73,056</u>
Total Faculty		12.00	745,944
STAFF			
Sandoval, S.	Department Secretary II	1.00	<u>33,444</u>
Total Staff		1.00	33,444
	*Temporary Personnel, Operating Expenses, & Equipment		168,253
TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION		13.00	947,641

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>LIBERAL STUDIES PROGRAM</i>			
<i>STAFF</i>			
Varner, V.	Clerical Assistant II	0.50	<u>12,396</u>
Total Staff		0.50	12,396
*Temporary Personnel, Operating Expenses, & Equipment			95,736
TOTAL LIBERAL STUDIES PROGRAM		0.50	108,132
<i>EDUCATION & HUMAN DEVELOPMENT</i>			
*Temporary Personnel, Operating Expenses, & Equipment			<u>28,298</u>
TOTAL EDUCATION AND HUMAN DEVELOPMENT			28,298
<i>JOINT DOCTORAL PROGRAM</i>			
<i>STAFF</i>			
Alabi, D.	Clerical Assistant II	1.00	25,476
RiveraPasilla, D.	Administrative Operations Analyst I	1.00	<u>37,920</u>
Total Staff		2.00	63,396
*Temporary Personnel, Operating Expenses, & Equipment			131,612
TOTAL JOINT DOCTORAL PROGRAM		2.00	195,008
TOTAL SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT		91.25	5,990,055

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE			
OFFICE OF THE DEAN			
MANAGEMENT			
Longley, K.	Administrator IV	1.00	108,672
Vasquez, J.	Administrator I	1.00	46,968
Zupanovich, D.	Administrator II	1.00	<u>52,500</u>
Total Management		3.00	208,140
STAFF			
Chou, C.	Operating Systems Analyst - 12 Mo.	1.00	61,128
Fiese, D.	Administrative Operations Analyst II	1.00	45,636
Gaiser, C.	Clerical Assistant II	0.50	11,334
Spain, J.	Equipment Technician I, Electronic	1.00	39,540
Vasquez, H.	Clerical Assistant III	1.00	<u>27,084</u>
Total Staff		4.50	184,722
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL OFFICE OF THE DEAN		7.50	545,967

DEPARTMENT OF CIVIL & GEOMATICS ENGINEERING AND A856CONSTRUCTION

FACULTY			
Biddlecome, H.	Instructional Faculty - AY	1.00	55,068
Brahma, C.	Instructional Faculty - AY	1.00	82,176
Crossfield, J.	Instructional Faculty - AY	1.00	76,596
Dominick, W.	Instructional Faculty - 12 mo.	1.00	88,152
Goishi, F.	Instructional Faculty - AY (FERP AY 1998/99)	0.25	16,611
Gysler, R.	Instructional Faculty - AY	1.00	68,076
Hussain, M.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	73,056
Larralde-Muro, J.	Instructional Faculty - AY	1.00	74,844
Munjy, R.	Instructional Faculty - AY	1.00	74,844
Nader, F.	Instructional Faculty - AY	1.00	74,844

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Spring, C.	Instructional Faculty - AY	1.00	66,444
Yousef, M.	Instructional Faculty - AY	1.00	76,596
Total Faculty		11.25	827,307
STAFF			
Cruz, C.	Departmental Secretary III, Stenography	1.00	31,788
Total Staff		1.00	31,788
*Temporary Personnel, Operating Expenses, & Equipment			90,096
TOTAL DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION		12.25	949,191

DEPARTMENT OF COMPUTER SCIENCE

FACULTY

Alameldin, T.	Instructional Faculty - AY	1.00	73,056
Aurenheimer, B.	Department Chair - AY	1.00	82,176
Jin, L.	Instructional Faculty - AY	1.00	73,056
Read, W.	Instructional Faculty - AY	1.00	73,056
Seki, S.	Instructional Faculty - AY	1.00	73,056
Wei, G.	Instructional Faculty - AY	1.00	73,056
Wilson, J.	Instructional Faculty - AY	1.00	51,348
Yeung, H.	Instructional Faculty - AY	1.00	74,844
Total Faculty		8.00	573,648

STAFF

Perry, R.	Operating Systems Analyst - 12 Mo.	1.00	65,436
Zuniga, G.	Department Secretary II	1.00	38,136
Total Staff		2.00	103,572
*Temporary Personnel, Operating Expenses, & Equipment			134,677
TOTAL DEPARTMENT OF COMPUTER SCIENCE		10.00	811,897

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING			
FACULTY			
Bukofzer, D.	Department Chair, -AY	1.00	76,596
Heaney, A.	Instructional Faculty - AY	1.00	73,056
Hecht, R.	Instructional Faculty - AY	1.00	66,444
Liu, C.	Instructional Faculty - AY (FERP Spring 1999)	0.50	36,528
Nunna, R.	Instructional Faculty - AY	1.00	55,068
Owens, L.	Instructional Faculty - AY	1.00	76,596
Regier, R.	Instructional Faculty - AY	1.00	73,056
Shaw, E.	Instructional Faculty -AY (FERP AY 1998/99)	<u>0.50</u>	<u>36,528</u>
Total Faculty		7.00	493,872
STAFF			
Hunt, R.	Equipment Technician III, Electronic	1.00	47,640
Robinson, D.	Departmental Secretary II	<u>1.00</u>	<u>26,916</u>
Total Staff		2.00	74,556
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING		9.00	654,209

DEPARTMENT OF MECHANICAL & INDUSTRIAL ENGINEERING

FACULTY			
Chang, S.	Instructional Faculty - AY (FERP/LWOP Spring 1999)	1.00	73,056
Czajkiewicz, Z.	Instructional Faculty - AY (LWOP AY 1998/99)	1.00	73,056
Kuzma, D.	Instructional Faculty - AY	1.00	73,056
Lalehzarian, H.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	73,056
Loscutoff, W.	Instructional Faculty - AY	1.00	74,844
Mahajan, P.	Instructional Faculty - AY	1.00	73,056
Mahanty, S.	Department Chair - AY	1.00	78,408
Mansuri, M.	Instructional Faculty - AY	1.00	76,596
Peng, W.	Instructional Faculty - AY	1.00	73,056

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Seavers, J.	Instructional Faculty - AY	1.00	<u>73,056</u>
Total Faculty		10.00	741,240
STAFF			
Gee, J.	Equipment Technician III, Specialized Equipment	1.00	48,840
Love, C.	Departmental Secretary II	<u>1.00</u>	<u>27,540</u>
Total Staff		2.00	76,380
	*Temporary Personnel, Operating Expenses, & Equipment		-72,660
TOTAL DEPARTMENT OF MECHANICAL & INDUSTRIAL ENGINEERING		12.00	744,960
TOTAL SCHOOL OF ENGINEERING AND COMPUTER SCIENCE		50.75	3,706,224

**SCHOOL OF HEALTH AND HUMAN SERVICES
OFFICE OF THE DEAN**

MANAGEMENT

Cuellar, B.	Administrator IV	1.00	115,440
Shipley, K.	Administrator III	<u>1.00</u>	<u>90,264</u>
Total Management		2.00	205,704

FACULTY

Alcocer, A.	Instructional Faculty - 12 Mo.	0.50	40,140
Alvarado, A.	Instructional Faculty - 12 Mo.	1.00	76,596
Total Faculty		1.50	116,736

STAFF

Auermheimer, D.	Information Technology Consultant - 12 Mo.	1.00	43,104
Gillet, D.	Administrative Operations Analyst I	1.00	42,060
Landucci, L.	Clerical Assistant III	1.00	31,008
McCall, M.	Administrative Operations Analyst III	1.00	59,328

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Porcella, G.	Student Services Professional II - 12 Mo.	1.00	<u>36,060</u>
Total Staff		5.00	211,560
	*Temporary Personnel, Operating Expenses, & Equipment		718,889
TOTAL OFFICE OF THE DEAN		8.50	1,252,889

DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS

FACULTY

Freed, D.	Instructional Faculty - AY	1.00	45,672
Hegde, M.	Instructional Faculty - AY (DIP - 1998/99)	1.00	71,736
Ogden, P.	Instructional Faculty - AY	1.00	74,844
Parker, R.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	69,708
Ritterman, S.	Department Chair - AY	1.00	63,408
Skelton, S.	Instructional Faculty - AY	1.00	43,584
Vangurp, S.	Instructional Faculty - AY	1.00	42,612
Wadsworth, S.	Instructional Faculty - AY	<u>1.00</u>	<u>71,376</u>
Total Faculty		8.00	482,940

STAFF

Brewer, D.	Clerical Assistant II	0.50	11,946
Humphreys, R.	Speech Pathologist	1.00	47,856
Smith, C.	Departmental Secretary III - Stenography	1.00	36,768
Varela, G.	Instructional Support Assistant II	<u>1.00</u>	<u>29,520</u>
Total Staff		2.00	66,288
	*Temporary Personnel, Operating Expenses, & Equipment		284,844
TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS		10.00	834,072

DEPARTMENT OF HEALTH SCIENCE

FACULTY

Alcocer, A.	Department Chair - AY	0.50	34,854
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**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Brown, S.	Instructional Faculty - AY (FERP - AY 1998/99)	0.50	33,222
Clark, W.	Instructional Faculty - AY	1.00	66,444
Davoli, G.	Instructional Faculty - AY	1.00	40,692
Krenz, V.	Instructional Faculty - AY	1.00	59,088
Matlosz, D.	Instructional Faculty - AY	1.00	66,444
Pogoloff, D.	Instructional Faculty - AY	1.00	45,672
Schultz, R.	Instructional Faculty - AY	1.00	66,444
Sowby, S.	Instructional Faculty - AY	1.00	68,076
Tennant, C.	Instructional Faculty - AY	1.00	66,444
Waite, M.	Instructional Faculty - AY	<u>1.00</u>	<u>60,480</u>
Total Faculty		10.00	607,860
STAFF			
Dupras, C.	Departmental Secretary II	1.00	33,288
Toomer, T.	Clerical Assistant II	<u>0.75</u>	<u>20,403</u>
Total Staff		1.75	53,691
*Temporary Personnel, Operating Expenses, & Equipment			233,785
TOTAL DEPARTMENT OF HEALTH SCIENCE		11.75	895,336

INTERDISCIPLINARY GERONTOLOGY PROGRAM

FACULTY			
Doyle, G.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
Total Faculty		1.00	66,444
STAFF			
Young, H.	Clerical Assistant III	<u>0.25</u>	<u>7,635</u>
Total Staff		0.25	7,635
*Temporary Personnel, Operating Expenses, & Equipment			6,395
TOTAL INTERDISCIPLINARY GERONTOLOGY PROGRAM		1.25	80,474

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF NURSING			
FACULTY			
Allender, J.	Instructional Faculty - AY	1.00	60,480
Avent, C.	Instructional Faculty - AY (FERP - Spring 1999)	0.50	33,222
Dehn, M.	Instructional Faculty - AY	1.00	63,408
Griffin, F.	Instructional Faculty - AY	1.00	57,696
Hild, J.	Instructional Faculty - AY	1.00	50,124
Ivan, M.	Instructional Faculty - AY	1.00	66,444
Mathai, M.	Department Chair - 12 Mo.	1.00	76,596
Nuttall, P.	Instructional Faculty - AY	1.00	57,696
Oxley, G.	Instructional Faculty - AY	1.00	51,348
Rector, C.	Instructional Faculty - AY (LWOP 1998/99)	1.00	56,388
Russler, M.	Instructional Faculty - AY	1.00	68,076
Wilkerson, E.	Instructional Faculty - AY	1.00	69,708
Total Faculty		11.50	711,186
STAFF			
Shaw, S.	Departmental Secretary II	1.00	<u>28,224</u>
Total Staff		1.00	28,224
*Temporary Personnel, Operating Expenses, & Equipment			256,130
TOTAL DEPARTMENT OF NURSING		12.50	995,540

DEPARTMENT OF KINESIOLOGY

FACULTY			
Aldrich, K.	Instructional Faculty - AY	1.00	48,984
Anderson, T.	Instructional Faculty - AY	1.00	66,444
Ayer, S.	Instructional Faculty - AY	0.67	44,296
Ballard Jr., O.	Instructional Faculty - AY	1.00	66,444
Chadwick, V.	Instructional Faculty - AY	1.00	66,444
Crumpton, R.	Instructional Faculty - AY	1.00	47,844

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Francis, R.	Instructional Faculty - AY (FERP Spring 1999)	1.00	33,222	
Jackson, C.	Department Chair - AY	1.00	60,480	
Lyon, R.	Instructional Faculty - AY	1.00	66,444	
Morales, J.	Instructional Faculty - AY	1.00	50,124	
Pickel, D.	Instructional Faculty - AY	1.00	66,444	
Poston, B.	Instructional Faculty - AY	1.00	66,444	
Schroll, J.	Instructional Faculty - AY	1.00	68,076	
Total Faculty		12.67		751,690
STAFF				
Juarez, L.	Instructional Support Technician I	0.50	19,770	
Rodriguez, R.	Departmental Secretary II	1.00	33,444	
Stephenson, M.	Instructional Support Assistant II	1.00	31,452	
Total Staff		2.50		84,666
*Temporary Personnel, Operating Expenses, & Equipment				359,128
TOTAL DEPARTMENT OF KINESIOLOGY		15.17		1,195,484

DEPARTMENT OF PHYSICAL THERAPY

FACULTY				
Curtis, K.	Instructional Faculty - AY	1.00	63,408	
Duttarer, J.	Instructional Faculty - AY	1.00	69,708	
Laslovich, J.	Instructional Faculty - AY (LWOP 1998/99)	1.00	57,696	
Lentell, G.	Instructional Faculty - AY	1.00	64,932	
Martin, R.	Department Chair - AY	1.00	66,444	
Spry, J.	Instructional Faculty - AY	1.00	57,696	
Trueblood, P.	Instructional Faculty - AY	1.00	64,932	
Tyner, T.	Instructional Faculty - AY	1.00	39,756	
Total Faculty		8.00		484,572
STAFF				
Murray, O.	Departmental Secretary II	1.00	32,292	

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED SALARY RATE/ BUDGET TOTAL	
		TIMEBASE	
Rangel, I.	Clerical Assistant II	0.50	13,602
Total Staff		<u>1.50</u>	<u>45,894</u>
	*Temporary Personnel, Operating Expenses, & Equipment		112,967
TOTAL DEPARTMENT OF PHYSICAL THERAPY		9.50	643,433

DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES

FACULTY

Fine, L.	Instructional Faculty - AY	1.00	47,844
Frank, J.	Instructional Faculty - AY	1.00	45,672
Hoff, A.	Department Chair - AY	1.00	57,696
Weber, R.	Instructional Faculty - AY	<u>1.00</u>	<u>51,348</u>
Total Faculty		4.00	202,560

STAFF

Young, H.	Clerical Assistant III	<u>0.75</u>	<u>22,905</u>
Total Staff		0.75	22,905
	*Temporary Personnel, Operating Expenses, & Equipment		71,519
TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES		4.75	296,984

DEPARTMENT OF SOCIAL WORK EDUCATION

FACULTY

Aldredge, J.	Instructional Faculty - AY	1.00	71,376
Childers, F.	Instructional Faculty - AY	1.00	66,444
Ellis, D.	Instructional Faculty - AY (LWOP AY 1998/99)	1.00	66,444
Garcia, B.	Instructional Faculty - AY	1.00	63,408
Hanna, M.	Instructional Faculty - AY	1.00	66,444
Hardina, D.	Instructional Faculty - AY	1.00	57,696
Jacobsson, M.	Instructional Faculty - AY	1.00	57,696
Kapoor, S.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	68,076

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lee, S.	Instructional Faculty - AY	1.00	45,672
Ruhl, E.	Instructional Faculty - AY	1.00	68,076
Salsgiver, R.	Instructional Faculty - AY	1.00	59,088
Tabbert, W.	Instructional Faculty - AY	1.00	66,444
Visweswaran, G.	Department Chair - 12 Month	<u>1.00</u>	<u>78,408</u>
<i>Total Faculty</i>		13.00	835,272
STAFF			
Grobes, L.	Clerical Assistant III	1.00	30,852
Haas, K.	Departmental Secretary III, Stenography	<u>1.00</u>	<u>38,268</u>
<i>Total Staff</i>		2.00	69,120
*Temporary Personnel, Operating Expenses, & Equipment			
<i>TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION</i>		15.00	1,055,093
<i>TOTAL SCHOOL OF HEALTH AND HUMAN SERVICES</i>		88.42	7,249,305

**SCHOOL OF NATURAL SCIENCES
OFFICE OF THE DEAN**

MANAGEMENT

Pineda, F.	Administrator II	1.00	59,808
Schmeiser, S.	Administrator II	1.00	63,948
Wong, K.	Administrator IV	1.00	118,956
Ziegler, S.	Administrator III	<u>1.00</u>	<u>103,248</u>
<i>Total Management</i>		4.00	345,960

STAFF

Goto, L.	Administrative Operations Analyst I	1.00	36,168
Jones, K.	Instructional Support Technician I	1.00	34,608
McMurtry, J.	Instructional Support Technician II	0.50	21,702
Meyers, S.	Administrative Operations Analyst II	1.00	45,408

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME		ANNUALIZED SALARY RATE/ BUDGET TOTAL
NAME		TIMEBASE
Stovall, G.	Clerical Assistant II	1.00 24,708
Total Staff		4.50 162,594
	*Temporary Personnel, Operating Expenses, & Equipment	617,550
TOTAL OFFICE OF THE DEAN		8.50 1,126,104

DEPARTMENT OF BIOLOGY

FACULTY

Abhold, R.	Instructional Faculty - AY	1.00	63,408
Andrews, D.	Instructional Faculty - AY	0.50	31,704
Calliet, G.	Instructional Faculty - AY	1.00	69,708
Calderon-Urrea, A.	Instructional Faculty - AY	1.00	40,692
Chesemore, D.	Instructional Faculty - AY	1.00	71,376
Cheuk, S.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Collin, W.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Ervin, S.	Instructional Faculty - AY	1.00	68,076
Grubbs, D.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	69,708
Harding, E.	Instructional Faculty - AY	1.00	69,708
Harmon, W.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Kovacs, S.	Instructional Faculty - AY	1.00	69,708
Mallory, T.	Department Chair - AY	1.00	68,076
Prince, J.	Instructional Faculty - AY	1.00	44,628
Schreiber, F.	Instructional Faculty - AY	1.00	69,708
Tribbey, B.	Instructional Faculty - AY	1.00	69,708
Tsukimura, B.	Instructional Faculty - AY	1.00	46,764
Wiley, L.	Instructional Faculty - AY	1.00	66,444
Wright, A.	Instructional Faculty - AY	1.00	40,692
Yousef, L.	Instructional Faculty - AY	1.00	66,444
Zechman, F.	Instructional Faculty - AY	<u>1.00</u>	<u>40,692</u>
Total Faculty		19.00	1,166,910

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Galbraith, M.	Clerical Assistant III	1.00	30,540
Kronberg, C.	Instructional Support Technician III	1.00	47,808
Kuykendall, N.	Instructional Support Technician III	1.00	47,772
Lopez, V.	Departmental Secretary III	1.00	38,184
Simms, K.	Clerical Assistant III	1.00	28,008
Spencer, T.	Equipment Technician III, Electronic	1.00	49,524
Stebbins, J.	Instructional Support Technician III	1.00	<u>47,784</u>
Total Staff		7.00	289,620
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF BIOLOGY		26.00	1,885,412

DEPARTMENT OF CHEMISTRY

FACULTY

Bluestone, S.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Ciula, R.	Instructional Faculty - AY (FERP Spring 1999)	1.00	33,222
Frank, D.	Instructional Faculty - AY	1.00	71,376
Gandler, J.	Instructional Faculty - AY	1.00	68,076
Gigliotti, H.	Instructional Faculty - AY (FERP/LWOP Fall 1998)	0.50	33,222
Gump, B.	Instructional Faculty - AY	1.00	68,076
Kunimitsu, D.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Lawler, K.	Instructional Faculty - AY	1.00	42,612
Marhenke, R.	Instructional Faculty - AY	1.00	68,076
Mayer, B.	Instructional Faculty - AY	1.00	66,444
Mitchell, C.	Instructional Faculty - AY (FERP .5 Fall/.5 Spring)	0.50	33,222
Ng, K.	Instructional Faculty - AY	1.00	64,932
Ono, H.	Instructional Faculty - AY	1.00	66,444
Rodemeyer, S.	Instructional Faculty - AY	1.00	73,056
Sy, J.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	68,076
Toney, J.	Instructional Faculty - AY	1.00	66,444

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Zellmer, D.	Instructional Faculty - AY	1.00	69,708
Total Faculty		15.00	959,430
STAFF			
Hinojosa, R.	Departmental Secretary III	1.00	37,992
Jackson, J.	Instructional Support Technician II	1.00	43,824
Morton Jr., R.	Equipment Technician III, Electronic	1.00	48,588
Quintero, J.	Clerical Assistant III	1.00	26,040
Rostam, A.	Instructional Support Technician II	1.00	43,404
Weber, J.	Research Technician III	1.00	55,212
Total Staff		6.00	255,060
*Temporary Personnel, Operating Expenses, & Equipment			248,954
TOTAL DEPARTMENT OF CHEMISTRY		21.00	1,463,444

DEPARTMENT OF GEOLOGY

FACULTY

Avent, J.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Barabas, A.	Instructional Faculty - AY (Sabb. Fall 1998)	0.50	33,222
Blackerby, B.	Instructional Faculty - AY	1.00	68,076
Brady, R.	Instructional Faculty - AY	1.00	66,444
Harmsen, F.	Department Chair - AY	1.00	69,708
Lewis, S.	Instructional Faculty - AY	1.00	47,844
Merrill, R.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	68,076
Suen, C.	Instructional Faculty - AY	1.00	68,076
Total Faculty		7.00	454,668

STAFF

Balli, E.	Departmental Secretary II, Stenography	1.00	34,776
Poole, T.	Instructional Support Technician III	1.00	48,252
Total Staff		2.00	83,028

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL DEPARTMENT OF GEOLOGY		9.00	70,952
			608,648

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MATHEMATICS			
FACULTY			
Arnold, R.	Department Chair - AY	1.00	69,708
Cleary, S.	Instructional Faculty - AY	1.00	41,652
Cohen, M.	Instructional Faculty - AY	1.00	68,076
Cusick, L.	Instructional Faculty - AY	1.00	69,708
Donohoe, D.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Duncan, D.	Instructional Faculty - AY	1.00	52,536
Franco, E.	Instructional Faculty - AY	1.00	66,444
Harbertson, N.	Instructional Faculty - AY	1.00	68,076
Haslam, H.	Instructional Faculty - AY	1.00	66,444
Helmers, M.	Instructional Faculty - AY	1.00	66,444
Najar, R.	Instructional Faculty - AY	1.00	69,708
Nur, H.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	68,076
Sun, H.	Instructional Faculty - AY	1.00	68,076
Tannenbaum, P.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	68,076
Tuska, A.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	47,844
Velasquez, E.	Instructional Faculty - AY (LWOP 1998/99)	1.00	41,652
Wagoner, R.	Instructional Faculty - AY	1.00	69,708
Woo, N.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
Total Faculty		17.50	1,101,894
STAFF			
Carmichael, D.	Departmental Secretary III, Stenography	1.00	39,036
Daves-Plaunt, J.	Clerical Assistant III	1.00	28,812
Gamez, D.	Clerical Assistant II	<u>0.75</u>	<u>20,088</u>
Total Staff		2.75	87,936
TOTAL DEPARTMENT OF MATHEMATICS		20.25	1,376,995
*1998/99 Salary Adjustments (Est.) Not Yet Allocated			

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF PHYSICS			
FACULTY			
Bucher, M.	Instructional Faculty - AY (DIP - 1998/99)	1.00	66,444
Judd, F.	Instructional Faculty (FERP Spring 1999)	0.50	33,222
Katkanant, V.	Instructional Faculty - AY	1.00	66,444
Munoz, G.	Instructional Faculty - AY	1.00	48,984
Singleton, D.	Instructional Faculty - AY	1.00	39,756
Vesenka, J.	Instructional Faculty - AY	1.00	43,584
White, S.	Instructional Faculty - AY	1.00	40,692
Williamson, H.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Zender, M.	Department Chair - AY	1.00	<u>69,708</u>
Total Faculty		8.00	442,056
STAFF			
Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	48,264
Dryden, D.	Departmental Secretary II	1.00	34,176
Key, R.	Instructional Support Technician II	1.00	<u>43,404</u>
Total Staff		3.00	125,844
*Temporary Personnel, Operating Expenses, & Equipment			121,161
TOTAL DEPARTMENT OF PHYSICS			689,061

DEPARTMENT OF PSYCHOLOGY

FACULTY			
Aguilar-Gaxiola, S.	Instructional Faculty - AY	1.00	66,444
Basden, B.	Instructional Faculty - AY	1.00	69,708
Basden, D.	Instructional Faculty - AY	1.00	66,444
Botwin, M.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	50,124
Breen, T.	Instructional Faculty - AY	1.00	66,444
Brooks, D.	Instructional Faculty - AY	1.00	40,692

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Carey, K.	Instructional Faculty - AY	1.00	60,480
Edmondson, C.	Instructional Faculty - AY	1.00	38,868
Franklin, S.	Instructional Faculty - AY	1.00	66,444
Jones, C.	Instructional Faculty - AY	1.00	43,584
Levine, R.	Instructional Faculty - AY	1.00	71,376
Moerk, E.	Instructional Faculty - AY	1.00	78,408
Newell, T.	Instructional Faculty - AY	1.00	68,076
Price, P.	Instructional Faculty - AY	1.00	40,692
Ritter, J.	Instructional Faculty - AY	1.00	50,124
Rodrigues, A.	Department Chair - AY	1.00	63,408
Sharps, M.	Instructional Faculty - AY	1.00	57,696
Thackrey, M.	Instructional Faculty - AY	1.00	66,444
Wilson, M.	Instructional Faculty - AY	1.00	47,844
Zelezny, L.	Instructional Faculty - AY	1.00	<u>41,652</u>
Total Faculty		20.00	1,154,952
STAFF			
Karau, B.	Departmental Secretary III, Stenography	1.00	36,768
Small, P.	Clerical Assistant II	1.00	23,304
Zastovnik, R.	Equipment Technician II, Electro-Mechanical	1.00	<u>47,400</u>
Total Staff		3.00	107,472
*Temporary Personnel, Operating Expenses, & Equipment			295,675
TOTAL DEPARTMENT OF PSYCHOLOGY		23.00	1,558,099

ALLIANCE FOR MINORITIES PROGRAM

*Temporary Personnel, Operating Expenses, & Equipment	0
TOTAL ALLIANCE FOR MINORITIES PROGRAM	0

TOTAL SCHOOL OF NATURAL SCIENCES	118.75	8,707,763
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1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SCHOOL OF SOCIAL SCIENCES			
<i>OFFICE OF THE DEAN</i>			
MANAGEMENT			
Echeverria, J.	Administrator III	1.00	84,180
Gruenbaum, E.	Administrator IV	1.00	<u>108,300</u>
Total Management		2.00	192,480
STAFF			
Anich, S.	Administrative Operations Analyst III	1.00	56,004
Karastathas-Morrow, P.	Clerical Assistant III	0.75	19,530
Newlander, L.	Instructional Support Technician II	1.00	36,084
Nieto, M.	Administrative Operations Analyst I	1.00	<u>40,380</u>
Total Staff		3.75	151,998
*Temporary Personnel, Operating Expenses, & Equipment			390,217
TOTAL OFFICE OF THE DEAN		5.75	734,695

DEPARTMENT OF ANTHROPOLOGY

FACULTY			
Bousquet, G.	Instructional Faculty - AY (LWOP - Fall 1998)	1.00	43,584
Jen, S.	Instructional Faculty - AY	1.00	66,444
Lajeunesse, R.	Department Chair - AY	1.00	68,076
Ludwig, M.	Instructional Faculty - AY	1.00	66,444
Ng, F.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	68,076
Pryor, J.	Instructional Faculty - AY	1.00	50,124
Story, S.	Instructional Faculty - AY	1.00	<u>66,444</u>
Total Faculty		7.00	429,192

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Morales, G.	Departmental Secretary II, Stenography	1.00	<u>34,092</u>
Total Staff		1.00	34,092
	*Temporary Personnel, Operating Expenses, & Equipment		79,023
TOTAL DEPARTMENT OF ANTHROPOLOGY		8.00	542,307

DEPARTMENT OF CHICANO & LATIN AMERICAN STUDIES

FACULTY			
Figueroa, M.	Instructional Faculty - AY	1.00	66,444
Gonzalez, L.	Department Chair - AY	1.00	59,088
Herrera, J.	Instructional Faculty - AY	1.00	57,696
Martinez, E.	Instructional Faculty - AY	1.00	66,444
Torres, V.	Instructional Faculty - AY	<u>1.00</u>	<u>42,612</u>
Total Faculty		5.00	292,284
STAFF			
Alvarez, F.	Departmental Secretary I	<u>1.00</u>	<u>28,524</u>
Total Staff		1.00	28,524
	*Temporary Personnel, Operating Expenses, & Equipment		111,786
TOTAL DEPARTMENT OF CHICANO & LATIN AMERICAN STUDIES		6.00	432,594

DEPARTMENT OF CRIMINOLOGY

FACULTY			
Burge, J.	Instructional Faculty - AY	1.00	63,408
Dull, R.	Instructional Faculty - AY	1.00	63,408
Futrell, M.	Instructional Faculty - AY	1.00	71,376
Hickey, E.	Instructional Faculty - AY	1.00	66,444
Jackson, J.	Instructional Faculty - AY	1.00	64,932
Masters, R.	Instructional Faculty - AY	1.00	71,376

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Owen, B.	Instructional Faculty - AY	1.00	66,444
Perez, R.	Instructional Faculty - AY	1.00	69,708
Pincu, L.	Instructional Faculty - AY	1.00	69,708
Skrapec, C.	Instructional Faculty - AY	1.00	50,124
Tarver, M.	Instructional Faculty - AY	1.00	41,652
Walker, S.	Instructional Faculty - AY	1.00	52,536
Wallace, P.	Department Chair - AY	1.00	66,444
Wint, A.	Instructional Faculty - AY	1.00	<u>60,480</u>
Total Faculty		14.00	878,040
STAFF			
Button, K.	Departmental Secretary III	1.00	38,724
Jeffries, J.	Clerical Assistant II	0.50	<u>11,196</u>
Total Staff		1.50	49,920
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF CRIMINOLOGY		15.50	1,038,989

DEPARTMENT OF ECONOMICS

FACULTY

Allison, R.	Instructional Faculty - AY (FERP Fall 1998)	0.50	33,222
Bush, P.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Cypher, J.	Department Chair - AY	1.00	69,708
Houser, S.	Instructional Faculty - AY	1.00	43,584
Leet, D.	Instructional Faculty - AY	0.80	69,708
Shaffer, L.	Instructional Faculty - AY	1.00	66,444
Shaw, J.	Instructional Faculty - AY	1.00	<u>69,708</u>
Total Faculty		5.80	385,596

STAFF

Crippen, S.	Departmental Secretary I	1.00	29,424
Total Staff		1.00	29,424

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			108,362
TOTAL DEPARTMENT OF ECONOMICS		6.80	523,382

DEPARTMENT OF ETHNIC STUDIES

FACULTY

Briscoe, C.	Instructional Faculty - AY	1.00	44,628
Huff, D.	Instructional Faculty - AY	1.00	66,444
Mikell, R.	Instructional Faculty - AY	1.00	66,444
Small, L.	Instructional Faculty - AY (FERP .5 Fall/.5 Spring)	<u>0.50</u>	<u>34,038</u>
Total Faculty			211,554

STAFF

Epperson, V.	Departmental Secretary I	<u>1.00</u>	<u>30,888</u>
Total Staff			30,888
*Temporary Personnel, Operating Expenses, & Equipment			57,453
TOTAL DEPARTMENT OF ETHNIC STUDIES			299,895

DEPARTMENT OF GEOGRAPHY

FACULTY

Kus, J.	Instructional Faculty - AY	1.00	74,844
Lee, R.	Instructional Faculty - AY	1.00	66,444
Leung, C.	Instructional Faculty - AY	1.00	51,348
Merchen, W.	Instructional Faculty - AY	1.00	66,444
Norsworthy, S.	Department Chair - AY	1.00	68,076
Quinn, J.	Instructional Faculty - AY	1.00	63,408
Towle, J.	Instructional Faculty - AY	1.00	66,444
Vandermeer, P.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
Total Faculty			8.00
*1998/99 Salary Adjustments (Est.) Not Yet Allocated			523,452

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Slusser, W.	Instructional Support Technician III	1.00	49,524
Swift, E.	Departmental Secretary II	<u>1.00</u>	<u>32,196</u>
Total Staff		2.00	81,720
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF GEOGRAPHY		10.00	655,658
 DEPARTMENT OF HISTORY			
FACULTY			
Bilderback, D.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Bohnstedt, J.	Instructional Faculty - AY (FERP AY 1998/99)	0.50	33,222
Brouwer, L.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Chang, H.	Instructional Faculty - AY (FERP Spring 1999)	0.50	33,222
Dinkin, R.	Instructional Faculty - AY (DIP - 1998/99)	1.00	68,076
Gade, W.	Department Chair - AY	1.00	66,444
Goodwin Jr., H.	Instructional Faculty - AY	1.00	66,444
Hudson, D.	Instructional Faculty - AY	1.00	66,444
Jones, D.	Instructional Faculty - AY	1.00	66,444
Kaprielian, I.	Instructional Faculty - AY	1.00	48,984
Kendall, J.	Instructional Faculty - AY	1.00	66,444
Kensel, W.	Instructional Faculty - AY	1.00	66,444
Klassen, P.	Instructional Faculty - AY (FERP AY 1998/99)	0.50	33,222
Lackie, P.	Instructional Faculty - AY	1.00	40,692
Luna, J.	Instructional Faculty - AY	1.00	66,444
Simba, M.	Instructional Faculty - AY	1.00	69,708
Smith, E.	Instructional Faculty - AY	<u>1.00</u>	<u>69,708</u>
Total Faculty		14.50	928,386
STAFF			
Ramirez, A.	Clerical Assistant II	0.50	9,990

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ricardo, A.	Departmental Secretary II	1.00	<u>34,440</u>
Total Staff		1.50	44,430
			61,521
TOTAL DEPARTMENT OF HISTORY		16.00	1,034,337

DEPARTMENT OF POLITICAL SCIENCE

FACULTY

Broyles, D.	Instructional Faculty - AY	1.00	66,444
Cha, M.	Instructional Faculty - AY	1.00	66,444
Evans Jr., A.	Instructional Faculty - AY	1.00	68,076
Heine Jr., L.	Instructional Faculty - AY	1.00	66,444
Herron, S.	Instructional Faculty - AY	1.00	42,612
Mardon, R.	Department Chair - AY	1.00	55,068
Provost, D.	Instructional Faculty - AY (FERP .5 Fall/.5 Spring)	1.00	33,222
Somma, M.	Instructional Faculty - AY	1.00	42,612
Wright, F.	Instructional Faculty - AY	1.00	<u>66,444</u>
Total Faculty		9.00	507,366

STAFF

Jeffries, J.	Clerical Assistant II	0.50	11,196
Montanye, E.	Departmental Secretary II	1.00	<u>34,920</u>
Total Staff		1.50	46,116
			108,654
TOTAL DEPARTMENT OF POLITICAL SCIENCE		10.50	662,136

DEPARTMENT OF SOCIOLOGY

FACULTY

Claassen Jr., A.	Instructional Faculty - AY (LWOP Fall 1998)	1.00	66,444
Fischer, R.	Instructional Faculty - AY (Sabb. Spring 1999)	1.00	66,444

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Freimuth, E.	Instructional Faculty - AY	1.00	60,480
McLeod, A.	Instructional Faculty - AY (Sabb. Fall 1998)	1.00	68,076
Nelson, E.	Instructional Faculty - AY	1.00	66,444
Nelson, E.	Department Chair - AY	1.00	66,444
Palacio, R.	Instructional Faculty - AY	1.00	60,480
Tinker, J.	Instructional Faculty - AY	1.00	66,444
Washburne, C.	Instructional Faculty - AY	1.00	<u>66,444</u>
Total Faculty		9.00	587,700
STAFF			
Coleman, E.	Departmental Secretary II	1.00	<u>34,356</u>
Total Staff		1.00	34,356
*Temporary Personnel, Operating Expenses, & Equipment			89,102
TOTAL DEPARTMENT OF SOCIOLOGY			711,158

TRUSTEE PROFESSOR

MANAGEMENT			
Haak, H.	Administrator IV	1.00	<u>94,584</u>
Total Management		1.00	94,584
*Temporary Personnel, Operating Expenses, & Equipment			14,388
TOTAL TRUSTEE PROFESSOR			108,972

DEPARTMENT OF WOMEN'S STUDIES

FACULTY			
Arpad, S.	Department Chair - AY	1.00	71,376
Bedard, M.	Instructional Faculty - AY (PRTB)	0.50	32,466
Calvo, J.	Instructional Faculty - AY	0.50	30,240
Garber, L.	Instructional Faculty - AY	1.00	45,672

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Kensinger, L.	Instructional Faculty - AY	1.00	40,692
<i>Total Faculty</i>		4.00	220,446
STAFF			
Lowe, K.	Department Secretary I	0.50	15,030
<i>Total Staff</i>		0.50	15,030
	*Temporary Personnel, Operating Expenses, & Equipment		100,639
<i>TOTAL DEPARTMENT OF WOMEN'S STUDIES</i>		4.50	336,115

PEACE AND CONFLICT INTERDISCIPLINARY PROGRAM

*Temporary Personnel, Operating Expenses, & Equipment	8,453	
<i>TOTAL PEACE AND CONFLICT INTERDISCIPLINARY PROGRAM</i>	8,453	
<i>TOTAL SCHOOL OF SOCIAL SCIENCES</i>	98.55	7,088,691

GRADUATE STUDIES

MANAGEMENT			
Dickerson, D.	Administrator III	1.00	78,000
Vidoli, V.	Administrator IV	1.00	114,168
<i>Total Management</i>		1.00	114,168
STAFF			
Fulton, S.	Administrative Operations Analyst III	1.00	47,196
Hall, L.	Clerical Assistant II	1.00	23,292
Harvey, A.	Evaluator I	1.00	36,852
Martinez, H.	Clerical Assistant IV	1.00	33,840
Mello, G.	Evaluator I	1.00	35,256
Nasse, S.	Clerical Assistant III	0.50	13,020
Vander Meer, K.	Administrative Operations Analyst II	1.00	47,784

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Varela, M.	Evaluator II	1.00	<u>37,764</u>
Total Staff		7.50	275,004
	*Temporary Personnel, Operating Expenses, & Equipment		103,377
	TOTAL GRADUATE STUDIES	8.50	492,549

PROVOST

ACADEMIC PERSONNEL

MANAGEMENT

Ebert, T.	Administrator III	1.00	<u>88,416</u>
Total Management		1.00	88,416

STAFF

Avery, R.	Clerical Assistant IV	1.00	29,484
Frye, M.	Clerical Assistant II	0.50	15,294
Valdez, A.	Clerical Assistant II	1.00	23,304
Volpp-Garcia, D.	Confidential Administrative Support - 12 Mo.	1.00	<u>39,252</u>
Total Staff		3.50	107,334
	*Temporary Personnel, Operating Expenses, & Equipment		5,670
	TOTAL ACADEMIC PERSONNEL	4.50	201,420

ACADEMIC PLANNING AND STUDENT SERVICES

MANAGEMENT

Kehoe, B.	Administrator IV	1.00	<u>106,428</u>
Total Management		1.00	106,428

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Pawlowski, K.	Administrative Operations Analyst I	1.00	<u>37,464</u>
Total Staff		1.00	<u>37,464</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>3,552</u>
TOTAL ACADEMIC PLANNING AND STUDENT SERVICES		2.00	<u>147,444</u>

ACADEMIC RESOURCES/SCHEDULING

MANAGEMENT

Tellier, R.	Administrator III	1.00	<u>107,304</u>
Total Management		1.00	<u>107,304</u>

STAFF

Blank, S.	Information Technology Consultant - 12 Mo.	1.00	<u>59,556</u>
Carson, E.	Administrative Operations Analyst II	1.00	<u>39,036</u>
Hyland, R.L.	Information Technology Consultant - 12 Mo.	1.00	<u>62,460</u>
Jablon, D.	Clerical Assistant III	1.00	<u>26,544</u>
Miller, N.	Administrative Operations Analyst III	1.00	<u>49,224</u>
Wagenleitner, J.	Information Technology Consultant - 12 Mo.	1.00	<u>41,904</u>
Total Staff		5.00	<u>219,168</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>-40,872</u>
TOTAL ACADEMIC RESOURCES/SCHEDULING		6.00	<u>285,600</u>

ACADEMIC SENATE

STAFF

Hayes, S.	Clerical Assistant II	1.00	<u>22,656</u>
Wilson, D.	Administrative Operations Analyst I	1.00	<u>35,252</u>
Total Staff		2.00	<u>57,908</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>11,548</u>
TOTAL ACADEMIC SENATE		2.00	<u>69,456</u>

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ACADEMIC SERVICES			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>256,457</u>
TOTAL ACADEMIC SERVICES			<u>256,457</u>
ACADEMIC TECHNOLOGY			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>838,900</u>
TOTAL ACADEMIC TECHNOLOGY			<u>838,900</u>
ACCREDITATION			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>75,000</u>
TOTAL ACCREDITATION			<u>75,000</u>
AMERICAN HUMANICS DIRECTOR			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>15,182</u>
TOTAL AMERICAN HUMANICS DIRECTOR			<u>15,182</u>
APPLIED ETHICS PROGRAM			
FACULTY			
O'Brien, J.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
Total Faculty		<u>1.00</u>	<u>66,444</u>
TOTAL APPLIED ETHICS PROGRAM		<u>1.00</u>	<u>66,444</u>

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ASSISTANT TO THE PROVOST			
MANAGEMENT			
Hart, P.	Administrator II	1.00	62,400
Total Management		1.00	62,400
STAFF			
Kizziar, J.	Senior Secretary	1.00	29,916
Total Staff		1.00	29,916
*Temporary Personnel, Operating Expenses, & Equipment			32,412
TOTAL ASSISTANT TO THE PROVOST			94,812

CALIFORNIA ARTICULATION NUMBER (CAN) SYSTEM

STAFF			
Landrith, J.	Student Services Professional III - 12 Mo.	1.00	46,212
Total Staff		1.00	46,212
	*Temporary Personnel, Operating Expenses, & Equipment		108,777
TOTAL CALIFORNIA ARTICULATION NUMBER (CAN) SYSTEM		1.00	154,989

CAPSTONE STAFFING

TOTAL CAPSTONE STAFFING 151,824 ^{*Temporary Personnel, Operating Expenses, & Equipment}

*1998/99 Salary Adjustments (Est.) Not Yet Allocated 80

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)			
STAFF			
Salinthone, J.	Clerical Assistant IV	1.00	<u>29,304</u>
Total Staff		1.00	29,304
*Temporary Personnel, Operating Expenses, & Equipment			70,709
TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)			100,013
CFA STATE-WIDE BACKFILL			
*Temporary Personnel, Operating Expenses, & Equipment			<u>15.182</u>
TOTAL CFA STATE-WIDE BACKFILL			15,182
CENTRAL VALLEY TECHNOLOGY CENTER			
MANAGEMENT			
Forden, James	Administrator III	0.50	<u>43,566</u>
Total Management		0.50	43,566
STAFF			
Nelson, M.	Administrative Operations Analyst II	1.00	<u>45,840</u>
Total Staff		1.00	45,840
Temporary Personnel, Operating Expenses, & Equipment			-89,406
TOTAL CENTRAL VALLEY TECHNOLOGY CENTER			0
COMMUNITY SERVICE			
*Temporary Personnel, Operating Expenses, & Equipment			<u>59,628</u>
TOTAL COMMUNITY SERVICE			59,628

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
COLLEGE OF THE SEQUOIAS (COS CENTER)			
MANAGEMENT			
Vasquez, S.	Administrator II	1.00	<u>64,978</u>
Total Management		1.00	64,978
STAFF			
Bilvado, M.	Clerical Assistant III	1.00	<u>31,524</u>
Total Staff		1.00	31,524
*Temporary Personnel, Operating Expenses, & Equipment			26,914
TOTAL COLLEGE OF THE SEQUOIAS (COS CENTER)		2.00	123,416
ENGINEERING COMPUTER SERVICES MAINTENANCE MOU			
*Temporary Personnel, Operating Expenses, & Equipment			<u>112,500</u>
TOTAL ENGINEERING COMPUTER SERVICES MAINTENANCE MOU			112,500
ENGLISH WRITING LAB			
*Temporary Personnel, Operating Expenses, & Equipment			<u>59,500</u>
TOTAL ENGLISH WRITING LAB			59,500
FACULTY DEVELOPMENT (AAFD)			
*Temporary Personnel, Operating Expenses, & Equipment			<u>63,249</u>
TOTAL FACULTY DEVELOPMENT (AAFD)			63,249

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
FACULTY DEVELOPMENT/LIBRARY MAT			
	*Temporary Personnel, Operating Expenses, & Equipment		50,000
TOTAL FACULTY DEVELOPMENT/LIBRARY MAT			50,000
FACULTY RECRUITMENT			
	*Temporary Personnel, Operating Expenses, & Equipment		85,000
TOTAL FACULTY RECRUITMENT			85,000
FTES RESERVE			
	*Temporary Personnel, Operating Expenses, & Equipment		324,000
TOTAL FTES RESERVE			324,000
GRANTS AND RESEARCH			
MANAGEMENT			
Combs, T.	Administrator II	1.00	50,124
Griffin, D.	Administrator II	1.00	76,416
McClanahan, T.	Administrator III	1.00	<u>95,628</u>
Total Management		3.00	222,168
STAFF			
Scheidt, E.	Clerical Assistant IV	1.00	37,848
Total Staff		1.00	37,848
	*Temporary Personnel, Operating Expenses, & Equipment		58,877
TOTAL GRANTS AND RESEARCH		4.00	318,893

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
INTENSIVE LEARNING EXPERIENCE BACKFILL			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>151,824</u>
	TOTAL INTENSIVE LEARNING EXPERIENCE BACKFILL		151,824
 INSTITUTIONAL RESEARCH			
STAFF			
Robinson, M.	Research Technician III	1.00	44,400
Logan, G.	Clerical Assistant II	1.00	27,204
	Total Staff	2.00	71,604
	*Temporary Personnel, Operating Expenses, & Equipment		3,924
	TOTAL INSTITUTIONAL RESEARCH	2.00	75,528
 INSTRUCTIONAL DESIGNER			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>25,000</u>
	TOTAL INSTRUCTIONAL DESIGNER		25,000
 INSTRUCTIONAL EQUIPMENT REPLACEMENT			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>945,000</u>
	TOTAL INSTRUCTIONAL EQUIPMENT REPLACEMENT		945,000
 INSTRUCTIONAL PROGRAM ENHANCEMENT FUND			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>40,000</u>
	TOTAL INSTRUCTIONAL PROGRAM ENHANCEMENT FUND		40,000

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
INTERNATIONAL PROGRAMS			
STAFF			
Atwell, J.	Administrative Operations Analyst III	1.00	<u>51,924</u>
Total Staff		1.00	51,924
*Temporary Personnel, Operating Expenses, & Equipment			1,100
TOTAL INTERNATIONAL PROGRAMS		1.00	53,024
IRA: THEATRE ARTS			
*Temporary Personnel, Operating Expenses, & Equipment			<u>19,703</u>
TOTAL IRA THEATRE ARTS			19,703
IRA: KFSR			
*Temporary Personnel, Operating Expenses, & Equipment			<u>19,704</u>
TOTAL IRA: KFSR			19,704
OTHER COMPUTER MAINTENANCE			
*Temporary Personnel, Operating Expenses, & Equipment			<u>7,619</u>
TOTAL OTHER COMPUTER MAINTENANCE			7,619

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PLAN FOR EXCELLENCE			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>188,500</u>
TOTAL PLAN FOR EXCELLENCE			188,500
PROVOST OFFICE			
MANAGEMENT			
Ortiz, M.	Administrator IV	1.00	<u>127,200</u>
Total Management		1.00	127,200
STAFF			
Ayaviri, P.	Clerical Assistant IV	1.00	29,328
Dennis, L.	Clerical Assistant III	1.00	26,040
Garrett, J.	Confidential Administrative Support	1.00	<u>62,328</u>
Total Staff		3.00	117,696
	*Temporary Personnel, Operating Expenses, & Equipment		42,952
TOTAL PROVOST OFFICE		4.00	287,848
PROVOST CONTINGENCY FUND			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>50,000</u>
TOTAL PROVOST CONTINGENCY FUND			50,000
REVENUE SHORTFALL RESERVE			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>744,243</u>
TOTAL REVENUE SHORTFALL RESERVE			744,243

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SOEHD ERAF MOU			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>8,978</u>
TOTAL SOEHD ERAF MOU			<u>8,978</u>
STUDENT RECRUITING			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>50,000</u>
TOTAL STUDENT RECRUITING			<u>50,000</u>
TEACHER PREPARATION			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>946,100</u>
TOTAL TEACHER PREPARATION			<u>946,100</u>
TUTORIAL/LEARNING SPECIALIST			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>35,000</u>
TOTAL TUTORIAL/LEARNING SPECIALIST			<u>35,000</u>
UNDERGRADUATE PROGRAM			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>12,480</u>
TOTAL UNDERGRADUATE PROGRAM			<u>12,480</u>

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
UNIVERSITY ASSIGNED TIME			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>113,868</u>
TOTAL UNIVERSITY ASSIGNED TIME			113,868
UNIVERSITY ASSIGNED TIME RELEASE			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>50,000</u>
TOTAL UNIVERSITY ASSIGNED TIME RELEASE			50,000
UNIVERSITY 1 STAFFING			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>157,390</u>
TOTAL UNIVERSITY 1 STAFFING			157,390
UNIVERSITY LECTURE SERIES			
STAFF			
Trejo, R.	Clerical Assistant III	<u>1.00</u>	<u>30,540</u>
Total Staff		<u>1.00</u>	<u>30,540</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>-972</u>
TOTAL UNIVERSITY LECTURE SERIES		1.00	29,568
TOTAL PROVOST		35.00	7,680,286
SUBTOTAL INSTRUCTION		805.87	63,523,053

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ACADEMIC INNOVATION CENTER			
MANAGEMENT			
Forden, J.	Administrator III	0.50	43,566
Threlkheld, R.	Administrator IV	<u>1.00</u>	<u>104,424</u>
Total Management		1.50	147,990
STAFF			
Bonander, J.	Information Technology Consultant - 12 Mo.	1.00	53,184
Brown Jr., R.	Equipment Technician III, Electronic	1.00	47,640
Egan, C.	Media Production Specialist III	1.00	45,744
Feist, M.	Television Engineer	1.00	61,212
Frazier, C.	Instructional Support Assistant	1.00	23,736
Freeman, A.	Administrative Operations Analyst III	1.00	56,088
Garvin, T.	Information Technology Consultant - 12 Mo.	1.00	56,652
Haar, R.	Media Production Specialist II	1.00	41,712
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	44,232
Kobata, N.	Clerical Assistant II	1.00	24,756
Lima, L.	Clerical Assistant II	1.00	23,532
Major, S.	Administrative Operations Analyst I	1.00	34,818
Mills, R.	Equipment Technician III, Electronic	1.00	48,216
Ramos, P.	Clerical Assistant II	1.00	23,304
Rawn, J.	Clerical Assistant III	1.00	27,900
Reynolds, J.	Media Production Specialist II	1.00	39,900
Schmidt, P.	Information Technology Consultant - 12 Mo.	1.00	41,484
Thompson, P.	Equipment Technician III, Electronic	1.00	44,472
Vaughn-Dotta, R.	Photographer II	<u>1.00</u>	<u>45,252</u>
Total Staff		19.00	783,834
*Temporary Personnel, Operating Expenses, & Equipment			277,129
TOTAL ACADEMIC INNOVATION CENTER		20.50	1,208,953

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI): ADMINISTRATION			
STAFF			
Alatorre, L.	Administrative Operations Analyst I	1.00	40,500
Olson, S.	Public Affairs Assistant II	1.00	41,640
Total Staff		2.00	82,140
*Temporary Personnel, Operating Expenses, & Equipment			143,564
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI):			
ADMINISTRATION			225,704
 CATI: ADVANCED TECHNOLOGY INFORMATION NETWORK			
STAFF			
Ennen, J.	Administrative Operations Analyst III	1.00	48,420
Total Staff		1.00	48,420
*Temporary Personnel, Operating Expenses, & Equipment			35,669
TOTAL CATI: ADVANCED TECHNOLOGY INFORMATION NETWORK			84,089
 CATI: CENTER FOR AGRICULTURAL BUSINESS (CAB)			
STAFF			
Deakin, D.	Clerical Assistant IV	1.00	43,188
Naffziger, K.	Extended Education Specialist I	1.00	40,356
Total Staff		2.00	83,544
*Temporary Personnel, Operating Expenses, & Equipment			112,591
TOTAL CATI: CENTER FOR AGRICULTURAL BUSINESS (CAB)			196,135

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CATI: CENTER FOR FOOD SCIENCE AND NUTRITIONAL RESEARCH (CFSNR)			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>80,617</u>
TOTAL CATI: CENTER FOR FOOD SCIENCE AND NUTRITION RESEARCH (CFSNR)			

CATI: CENTER FOR IRRIGATION TECHNOLOGY (CIT)

MANAGEMENT

Zoldoske, D.	Administrator III	1.00	<u>75,072</u>
Total Management			

STAFF

Jorgensen, G.	Research Technician III	1.00	<u>55,044</u>
Oliphant, J.	Research Technician III	1.00	<u>53,772</u>
Total Staff			

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL CATI: CENTER FOR IRRIGATION TECHNOLOGY (CIT)	3.00	204,343
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CATI: VITICULTURE AND ENOLOGY CENTER (VERC)

MANAGEMENT

Bezerra, J.	Administrator III	1.00	<u>101,220</u>
Total Management			

FACULTY

Clary, C.	Grant Related Instructional Faculty - 12 mo.	1.00	<u>55,068</u>
Total Faculty			

STAFF

Chrisman, H.	Clerical Assistant IV	1.00	<u>34,848</u>
Wood, C.	Clerical Assistant IV	1.00	<u>33,840</u>
Total Staff			

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL CATI: VITICULTURE AND ENOLOGY CENTER (VERC)	4.00	272,083
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1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
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COOPERATIVE ADMINISTRATIVE SYSTEMS AUTHORITY

*Temporary Personnel, Operating Expenses, & Equipment	<u>204,505</u>
TOTAL COOPERATIVE ADMINISTRATIVE SYSTEMS AUTHORITY	204,505

FARM LAB

STAFF

Actis, G.	Farm Laborer	1.00	25,344
Avila, D.	Instructional Support Technician I	1.00	34,596
Chavira, G.	Farm Laborer	1.00	27,024
Favagrossa, L.	Instructional Support Technician III	1.00	47,328
Gillum, P.	Farm Laborer	1.00	26,652
Mosinski, M.	Instructional Support Technician	1.00	43,404
Salwasser, M.	Crop Technician II	1.00	41,040
Wheeler, B.	Farm Laborer	1.00	26,124
Total Staff		8.00	<u>271,512</u>
*Temporary Personnel, Operating Expenses, & Equipment			44,513
TOTAL FARM LAB		8.00	316,025

FARM MACHINERY

MANAGEMENT

Downing, B.	Administrator I	1.00	<u>60,876</u>
Total Management		1.00	60,876

STAFF

Campbell, R.	Mechanic Helper	1.00	35,208
Master, C.	Heavy Equipment Mechanic	1.00	44,772

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Moua, K.	Mechanic Helper	1.00	35,880
Reyes, E.	Lead Automotive and Equipment Mechanic	<u>1.00</u>	<u>46,212</u>
Total Staff		4.00	162,072
	*Temporary Personnel, Operating Expenses, & Equipment		197,197
TOTAL FARM MACHINERY		5.00	420,145

FARM MAINTENANCE

STAFF

Carpenter, R.	Farm Maintenance Mechanic	1.00	47,016
Wise, J.	Farm Maintenance Mechanic	<u>1.00</u>	<u>45,600</u>
Total Staff		2.00	92,616
	*Temporary Personnel, Operating Expenses, & Equipment		128,439
TOTAL FARM MAINTENANCE		2.00	221,055

FARM MECHANICS

STAFF

Dietrich, K.	Farm Maintenance Mechanic	<u>1.00</u>	<u>46,584</u>
Total Staff		1.00	46,584
	*Temporary Personnel, Operating Expenses, & Equipment		12,636
TOTAL FARM MECHANICS		1.00	59,220

FARM OFFICE

MANAGEMENT

Pherson, C.	Administrator III	1.00	94,680
Total Management		1.00	94,680

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Wilson, A.	Administrative Operations Analyst II	1.00	<u>38,652</u>
Total Staff		1.00	38,652
	*Temporary Personnel, Operating Expenses, & Equipment		373,867
TOTAL FARM OFFICE		2.00	507,199
 FARM RANGE			
STAFF			
Jones, D.	Livestock Technician II	1.00	<u>42,804</u>
Total Staff		1.00	42,804
	*Temporary Personnel, Operating Expenses, & Equipment		3,836
TOTAL FARM RANGE		1.00	46,640
 INFORMATION TECHNOLOGY SERVICES (ITS)			
MANAGEMENT			
Clausen, F.	Administrator III	1.00	74,040
Evenson, N.	Administrator I	1.00	52,560
Martin, D.	Administrator III	1.00	78,936
Morris, J.	Administrator III	1.00	109,032
Wynne, A.	Administrator II	1.00	<u>68,064</u>
Total Management		5.00	382,632
STAFF			
Abbott, G.	Analyst/Programmer - 12 Mo.	1.00	61,872
Amaro, S.	Operating Systems Analyst - 12 Mo.	1.00	56,652
Bach, M.	Equipment Technician II, Electronic	1.00	38,400
Barbery, G.	Operations Specialist - 12 Mo.	1.00	32,028
Barker, B.	Analyst/Programmer - 12 Mo.	1.00	69,984
Carlson, D.	Equipment Technician II, Electronic	1.00	40,296

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Chadwick, J.	Information Technology Consultant - 12 Mo.	1.00	51,024
Chander, J.	Analyst/Programmer - 12 Mo.	1.00	51,300
Charest, D.	Analyst/Programmer - 12 Mo.	1.00	51,636
Conway, C.	Analyst/Programmer - 12 Mo.	1.00	56,652
DeLeon, S.	Data Control Technician	1.00	29,340
Douglas, A.	Operations Specialist - 12 Mo.	1.00	29,964
Endonino, J.	Network Analyst - 12 Mo.	1.00	56,652
Franklin, J.	Analyst/Programmer - 12 Mo.	1.00	70,476
Gagne, T.	Administrative Operations Analyst I	1.00	39,204
Gaither, G.	Information Technology Consultant - 12 Mo.	1.00	59,832
Garcia, Y.	Clerical Assistant III	1.00	27,096
Hancock, C.	Information Technology Consultant - 12 Mo.	1.00	46,080
Hernandez, G.	Equipment Technician II, Electronic	1.00	37,776
Hicks, P.	Equipment Technician III, Electronic	1.00	48,588
Howard, J.	Information Technology Consultant - 12 Mo.	1.00	67,188
List, E.	Operating Systems Analyst - 12 Mo.	1.00	61,128
Martinez, L.	Equipment Technician II, Electronic	1.00	46,944
McVey, J.	Analyst/Programmer - 12 Mo.	1.00	56,652
Michael, J.	Operating Systems Analyst - 12 Mo.	1.00	72,444
Mize, M.	Operating Systems Analyst - 12 Mo.	1.00	50,952
Mo, M.	Information Technology Consultant - 12 Mo.	1.00	42,024
Morilla, D.	Analyst/Programmer - 12 Mo.	1.00	46,872
O'Boylan, K.	Information Technology Consultant - 12 Mo.	1.00	37,308
Prieto, D.	Operations Specialist - 12 Mo.	1.00	25,425
Primavera, J.	Administrative Operations Analyst II	1.00	41,856
Tucker, R.	Operating Systems Analyst - 12 Mo.	1.00	64,476
Villegas, R.	Network Analyst - 12 Mo.	1.00	74,736
Ward, R.	Equipment Systems Specialist	1.00	40,164
Wielicki, A.	Analyst/Programmer - 12 Mo.	1.00	56,652
Wing, S.	Operations Specialist - 12 Mo.	1.00	32,016
Yzaguirre Jr., S.	Operations Specialist - 12 Mo.	1.00	36,912

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Zinter, T.	Operating Systems Analyst - 12 Mo.	1.00	<u>62,400</u>
Total Staff		38.00	1,871,001
	*Temporary Personnel, Operating Expenses, & Equipment		279,014
TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)		43.00	2,532,647

LIBRARY SERVICES

FACULTY

Bochin, J.	Librarian - 10 Mo.	1.00	63,408
Doyle, C.	Librarian - 12 Mo.	1.00	57,696
Fusich, M.	Librarian - 12 Mo.	1.00	51,348
Gade, C.	Librarian - 12 Mo.	1.00	76,596
Gothe, A.	Supervising Librarian - 12 Mo.	1.00	76,596
Haffner, S.	Librarian - 12 Mo.	1.00	76,596
Hsu, M.	Librarian - 12 Mo.	1.00	73,056
Kallenberg, R.	Librarian - 12 Mo.	1.00	78,408
Labaugh, R.	Librarian - 12 Mo.	1.00	61,956
Lau, T.	Librarian - 12 Mo.	1.00	51,348
Majors, D.	Librarian - 12 Mo.	1.00	73,056
Mitchell, C.	Librarian - 12 Mo.	1.00	69,708
Park, H.	Librarian - 12 Mo.	1.00	82,176
Priebe Jr., P.	Librarian - 10 Mo.	1.00	52,536
Richter, B.	Librarian - 12 Mo.	1.00	76,596
Robles, K.	Librarian - 12 Mo.	1.00	55,068
Sewich, K.	Librarian - 12 Mo.	1.00	43,584
Smith, A.	Librarian - 12 Mo.	1.00	55,068
Smith Jr., V.	Supervising Librarian - 10 Mo.	1.00	66,444
Tillman, M.	Librarian - 10 Mo.	1.00	45,672
Tyckoson, D.	Librarian - 12 Mo.	1.00	61,956
Vang, V.	Librarian - 12 Mo.	1.00	43,584

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Zitterkopf, M.	Librarian - 12 Mo.	1.00	<u>73,056</u>
		23.00	1,465,512
	<i>Total Faculty</i>		
MANAGEMENT			
Gorman, M.	Administrator IV	1.00	118,668
Gothe, S.	Administrator III	1.00	93,780
Lavigna, P.	Administrator I	1.00	<u>50,316</u>
		3.00	262,764
	<i>Total Management</i>		
STAFF			
Atwood, D.	Clerical Assistant II	1.00	24,000
Bancroft, J.	Graphic Artist II	1.00	43,416
Black, L.	Library Assistant II	1.00	36,996
Byrd, J.	Library Assistant I	1.00	29,004
Cates, S.	Library Assistant III	1.00	39,616
Cheek, L.	Library Assistant III	1.00	40,080
Cheverton, D.	Clerical Assistant II	1.00	24,000
Church, S.	Clerical Assistant II	0.50	13,602
Clark, L.	Library Assistant II	1.00	36,396
Clark, S.	Library Assistant III	1.00	36,165
Coffey, J.	Library Assistant III	1.00	39,012
Cousineau, C.	Administrative Operations Analyst I	1.00	39,204
Delbon, C.	Library Assistant II	1.00	37,188
Dodd, C.	Library Assistant II	1.00	34,128
Estrada, O.	Library Assistant I	1.00	32,904
Flores, D.	Administrative Operations Analyst I	1.00	32,928
Ford, N.	Library Assistant I	1.00	29,244
Gibson, F.	Library Assistant I	1.00	31,332
Hendrix, E.	Library Assistant I	1.00	31,332
Hernandez, J.	Library Assistant II	1.00	37,188
Hernandez, P.	Clerical Assistant II	1.00	22,332
Hill, J.	Building Maintenance Worker	1.00	35,736
Hinman, B.	Equipment Technician I, Electronic	1.00	39,540
Hubbard, D.	Library Assistant II	1.00	36,276

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Janzen, A.	Clerical Assistant II	1.00	27,468
Kline, K.	Clerical Assistant II	1.00	24,792
Lancaster, D.	Clerical Assistant II	1.00	24,168
Lewis, T.	Library Assistant I	1.00	26,676
Magana, J.	Library Assistant II	1.00	35,760
Mangini, S.	Administrative Operations Analyst I	1.00	39,948
Morgan, P.	Library Assistant II	1.00	36,780
Napier, V.	Clerical Assistant II	0.50	13,602
Olson, D.	Library Assistant I	0.50	15,666
Orr, S.	Clerical Assistant II	1.00	27,204
Pena, M.	Analyst/Programmer - 12 Mo.	1.00	44,856
Pires, D.	Library Assistant III	1.00	37,836
Reddin, C.	Clerical Assistant III	1.00	26,040
Reid-Johansson, R.	Clerical Assistant III	1.00	25,788
Renteria, C.	Accounting Technician I	0.75	24,831
Shearer, R.	Clerical Assistant II	1.00	23,796
Skeen, N.	Book Repairer II	1.00	31,392
Summers, B.	Library Assistant II	1.00	35,760
Takaragi, D.	Library Assistant I	1.00	30,228
Taylor, D.	Library Assistant III	1.00	41,076
Tempesta, J.	Library Assistant III	1.00	41,496
Todd, I.	Library Assistant III	1.00	41,700
Tsai, J.	Operating Systems Analyst - 12 Mo.	1.00	42,540
Total Staff		45.25	1,521,022
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL LIBRARY SERVICES		71.25	5,385,571

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
LIBRARY - STUDENT ACADEMIC SERVICES FEE			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>130,000</u>
TOTAL STUDENT ACADEMIC SERVICES FEE			130,000
STUDENT INFORMATION MANAGEMENT SYSTEM/RELATIONAL (SIMS/R)			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>489,000</u>
TOTAL STUDENT INFORMATION MANAGEMENT SYSTEM/RELATIONAL (SIMS/R)			489,000
	SUBTOTAL ACADEMIC SUPPORT	165.75	12,583,931
NET TRANSFERS - STUDENT AFFAIRS			
	TOTAL INSTRUCTION/ACADEMIC SUPPORT	971.62	76,106,984
COMMUNICATION			
STAFF			
Ailes, K.	Phone Operator	1.00	22,956
Johnson, J.	Clerical Assistant IV	1.00	31,644
Makar, E.	Clerical Assistant III	1.00	30,540
Scherer, C.	Equipment Technician II, Electronic	1.00	43,404
Torres, J.	Equipment Technician II, Electronic	<u>1.00</u>	<u>44,016</u>
TOTAL STAFF		5.00	172,560
	*Temporary Personnel, Operating Expenses, & Equipment		1,549,289
	TOTAL COMMUNICATION	5.00	1,721,849
	TOTAL ACADEMIC AFFAIRS	976.62	77,828,833

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
STUDENT AFFAIRS							
Admissions, Records & Evaluations	\$1,769,757	\$1,807,556	\$1,771,337		45.75	2.00	47.75
Advising Services	282,205	310,320	235,792		4.00	1.00	5.00
Assistant V.P. Office	120,379	44,009	232,180		1.00	1.00	2.00
Career Development & Employ Services	522,461	501,722	424,035		7.50	1.00	8.50
Child Care Center - SAS Fees			260,000				
College Readiness	40,402	40,254	41,000				
Services to Students with Disabilities	288,960	330,385	339,093		4.00	1.00	5.00
Educational Opportunity Prog. (EOP)	810,639	800,050	831,144		15.00	1.00	16.00
Enrollment Services Information Sys.	401,099	400,827	418,038		6.00	1.00	7.00
Financial Aid	1,090,645	1,106,722	1,158,217		23.25	1.00	24.25
Financial Aid Fee			357,500				
Graduate Fellowship	48,106	42,118					
Intensive Learning Experience	85,564	91,731	60,318		1.50		1.50
Intl Student Services & Programs	283,215	285,571	273,796		3.00	1.00	4.00
Learning Resource Center	120,506	117,962	112,778		1.00		1.00
Orientation and Leadership Development	2,485	2,485					
Precollegiate Academic Development (PAD)	127,711	87,398					
Re-entry Programs	195,030	209,359	186,728		4.00		4.00
Student Affirmative Action	71,575	73,010					
Students for Community Service	7,349	7,815					
Student Health & Counseling	519,904	502,176	660,000		6.55	3.00	9.55
Student Health Fee	998,854	1,370,940	2,015,000		26.45		26.45
Student Life	268,824	258,686	340,938		5.00		5.00
Summer Bridge	298,428	268,904	298,248				
Testing Services	163,456	155,722	111,564		3.00		3.00
Transfer Centers	11,087	10,156	31,087				
University Migrant Services		1,965					
University Outreach Services	613,883	611,130	477,959		13.00	1.00	14.00
Vice President's Office	693,008	527,923	747,509		4.00	2.00	6.00
Vice President Student Affairs Priorities			87,576				
Women's Resource Center	73,176	69,769	100,932		2.25		2.25
TOTAL - STUDENT AFFAIRS	\$9,908,708	\$10,036,668	\$11,572,769		176.25	16.00	192.25

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STUDENT AFFAIRS			
<i>ADMISSIONS, RECORDS & EVALUATIONS</i>			
<i>MANAGEMENT</i>			
Beddall, C.	Administrator II	1.00	51,144
Franco, V.	Administrator III	1.00	81,732
<i>Total Management</i>		2.00	132,876
<i>STAFF</i>			
Adame, M.	Clerical Assistant III	1.00	30,540
Andrews, P.	Evaluator I	1.00	34,476
Ayala, C.	Clerical Assistant IV	1.00	33,840
Banuelos, C.	Clerical Assistant IV	1.00	34,500
Barela, R.	Clerical Assistant III	1.00	29,448
Barner, C.	Clerical Assistant IV	0.75	23,085
Belmontez, R.	Clerical Assistant IV	1.00	33,840
Bennion, K.	Clerical Assistant III	1.00	29,436
Calderon, H.	Clerical Assistant III	1.00	30,540
Camarena, F.	Clerical Assistant IV	1.00	33,528
Christensen, P.	Student Services Professional III - 12 mo.	1.00	45,156
Deaver, C.	Evaluator II	1.00	37,764
DeLeon, Y.	Administrative Operations Analyst III	1.00	55,776
Flores, A.	Clerical Assistant IV	1.00	34,500
Fortner, T.	Clerical Assistant IV	1.00	34,500
Gamboa, M.	Clerical Assistant III	1.00	30,540
Gonzalez, L.	Evaluator I	1.00	34,476
Hole, P.	Student Services Professional III - 12 mo.	1.00	42,132
Huckabay, K.	Evaluator I	1.00	35,256
Jackson, J.	Clerical Assistant III	1.00	30,540
Jaurigue, J.	Clerical Assistant III	1.00	30,540
Juarez, T.	Clerical Assistant III	1.00	30,540
Lazalde-Herrer, L.	Clerical Assistant III	1.00	31,152
Lewis, R.	Clerical Assistant III	1.00	28,260

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Madrigal, P.	Clerical Assistant II	1.00	27,204
Mireles, M.	Clerical Assistant III	1.00	30,540
Negrete, C.	Clerical Assistant III	1.00	28,860
Nelson, B.	Clerical Assistant III	1.00	30,540
Newton, R.	Clerical Assistant III	1.00	30,540
Odums, C.	Evaluator I	1.00	32,928
Olivarez, M.	Clerical Assistant III	1.00	30,540
Olivas, M.	Clerical Assistant III	1.00	28,260
Perry, A.	Administrative Operations Analyst II	1.00	46,536
Pettice, P.	Clerical Assistant III	1.00	31,056
Price, S.	Evaluator I	1.00	35,256
Rude, D.	Clerical Assistant III	1.00	28,452
Ruiz, R.	Clerical Assistant III	1.00	30,540
Sanchez, S.	Clerical Assistant III	1.00	26,040
Shears, M.	Clerical Assistant IV	1.00	33,408
Silva, R.	Clerical Assistant III	1.00	30,540
Smith, J.	Clerical Assistant III	1.00	30,540
Statham, M.	Student Services Professional IV - 12 mo.	1.00	51,540
Stock, R.	Student Services Professional III - 12 mo.	1.00	45,156
Thorp, D.	Clerical Assistant II	1.00	23,760
White, L.	Power Keyboard Operator	1.00	28,464
Willis, J.	Clerical Assistant IV	1.00	<u>33,840</u>
Total Staff		45.75	1,528,905
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL ADMISSIONS, RECORDS & EVALUATIONS		47.75	1,771,337

ADVISING SERVICES

MANAGEMENT

Arndt, J.	Administrator III	1.00	84,936
Total Management		1.00	84,936

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Benedict, B.	Student Services Professional III - 12 mo.	1.00	47,292
Cantu, V.	Clerical Assistant III	1.00	30,540
Lundal, R.	Student Services Professional, Academic Related II - AY	1.00	52,284
Pierce, W.	Student Services Professional IV - 12 mo.	1.00	51,540
Total Staff		4.00	181,656
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL ADVISING SERVICES		5.00	235,792

ASSISTANT VICE PRESIDENT FOR ENROLLMENT SERVICES

MANAGEMENT			
Vinovrski, B.	Administrator III	1.00	<u>82,680</u>
Total Management		1.00	82,680
STAFF			
Rodriquez, L.	Clerical Assistant IV	1.00	<u>29,592</u>
Total Staff		1.00	29,592
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL ASSISTANT VICE PRESIDENT FOR ENROLLMENT SERVICES		2.00	232,180

CAREER DEVELOPMENT AND EMPLOYMENT SERVICES

MANAGEMENT			
Williams, C.	Administrator II	1.00	<u>58,032</u>
Total Management		1.00	58,032
STAFF			
Andrade, A.	Student Services Professional III - 12 mo.	1.00	45,156
Dille, D.	Student Services Professional III - 12 mo.	1.00	45,156
Dillingham, A.	Clerical Assistant III	1.00	30,540
Galvan, M.	Clerical Assistant II	1.00	27,204

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hardamon, L.	Graphics Specialist II	1.00	36,732
Pickett, B.	Student Services Professional III - 12 mo.	1.00	45,156
Roby, S.	Clerical Assistant II	0.50	12,972
Wolfe, A.	Student Services Professional III - 12 mo.	1.00	<u>47,292</u>
Total Staff		7.50	290,208
*Temporary Personnel, Operating Expenses, & Equipment			75,795
TOTAL CAREER DEVELOPMENT AND EMPLOYMENT SERVICES		8.50	424,035

CHILD CARE CENTER - STUDENT ACADEMIC SERVICES FEES

*Temporary Personnel, Operating Expenses, & Equipment	<u>260,000</u>
TOTAL CHILD CARE CENTER - STUDENT ACADEMIC SERVICES FEES	260,000

COLLEGE READINESS

*Temporary Personnel, Operating Expenses, & Equipment	<u>41,000</u>
TOTAL COLLEGE READINESS	41,000

SERVICES TO STUDENTS WITH DISABILITIES

MANAGEMENT

Snee, C.	Administrator II	1.00	<u>49,116</u>
Total Management		1.00	49,116

STAFF

Blore, P.	Student Services Professional III - 12 mo.	1.00	45,156
Holt, R.	Clerical Assistant II	1.00	23,556
Saiz, L.	Clerical Assistant IV	1.00	34,320
Saludes, R.	Student Services Professional III - 12 mo.	1.00	<u>45,156</u>
Total Staff		4.00	148,188
*Temporary Personnel, Operating Expenses, & Equipment			141,789

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
TOTAL SERVICES TO STUDENTS WITH DISABILITIES		5.00	339,093

EDUCATIONAL OPPORTUNITY PROGRAM/RETENTION & SUPPORT SERVICES (EOP)

MANAGEMENT

McDonald, M.	Administrator III	1.00	<u>82,800</u>
		1.00	82,800

Total Management

STAFF

Bellow, C.	Clerical Assistant II	1.00	27,204
Bishop, P.	Student Services Professional III - 12 Mo.	1.00	45,156
Byrd, W.	Student Services Professional III - 12 Mo.	1.00	45,156
Clark, E.	Student Services Professional I - 12 Mo.	1.00	38,628
Contreras, L.	Student Services Professional III - 12 Mo.	1.00	47,292
Contreras, M.	Clerical Assistant II	1.00	26,592
Cordova, R.	Clerical Assistant IV	1.00	33,840
Garduque, T.	Student Services Professional III - 12 Mo.	1.00	45,156
Griesser, N.	Student Services Professional III - 12 Mo.	1.00	45,156
Hall, D.	Secretary	1.00	34,440
Howard, K.	Student Services Professional, Academic Related III - 12 mo.	1.00	59,640
Moreno, R.	Student Services Professional IV - 12 Mo.	1.00	50,352
Olivares, V.	Student Services Professional III - 12 Mo.	1.00	45,156
Perez, I.	Student Services Professional II - 12 Mo.	1.00	40,464
Provencio, M.	Student Services Professional II - 12 mo.	1.00	41,388
	Total Staff	15.00	625,620

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL EDUCATIONAL OPPORTUNITY PROGRAM/RETENTION & SUPP. SVCS. (EOP)	16.00	831,144
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ENROLLMENT SERVICES INFORMATION SYSTEMS

MANAGEMENT

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Bjordahl, N.	Administrator II	1.00	<u>73,080</u>
<i>Total Management</i>		1.00	73,080
<i>STAFF</i>			
Artist, J.	Clerical Assistant IV	1.00	35,196
Bloch, S.	Analyst/Programmer	1.00	63,576
Hays, M.	Analyst/Programmer	1.00	73,356
Heuston, P.	Administrative Operation Analyst II	1.00	49,320
Kirkland, B.	Administrative Operation Analyst II	1.00	43,860
Lindau, H.	Analyst/Programmer	1.00	<u>51,228</u>
<i>Total Staff</i>		6.00	316,536
*Temporary Personnel, Operating Expenses, & Equipment			
<i>TOTAL ENROLLMENT SERVICES INFORMATION SYSTEMS</i>		7.00	418,038

FINANCIAL AID

MANAGEMENT

Heuston Jr., J.	Administrator III	1.00	<u>94,896</u>
<i>Total Management</i>		1.00	94,896

STAFF

Caldwell, T.	Administrative Operations Analyst III	1.00	57,876
Crawford, M.	Clerical Assistant II	1.00	23,304
Cullers, C.	Student Personnel Technician, Financial Aid	1.00	28,860
Dann, M.	Administrative Operations Analyst III	1.00	51,828
Dong, L.	Student Personnel Technician, Financial Aid	1.00	34,476
Duba, A.	Student Personnel Technician, Financial Aid	0.75	25,857
Elder, M.	Analyst/Programmer	1.00	52,836
Ellis, C.	Administrative Operations Analyst I	1.00	39,204
Ford, A.	Student Personnel Technician, Financial Aid	1.00	28,860
Hernandez, M.	Administrative Operations Analyst III	1.00	59,088
Howe, W.	Student Services Professional III - 12 mo.	1.00	48,420
Lord, M.	Administrative Operations Analyst III	1.00	56,796

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mata, C.	Student Personnel Technician, Financial Aid	1.00	34,476
McDaniel, C.	Analyst/Programmer	1.00	63,720
Medellin, N.	Clerical Assistant II	1.00	19,632
Mejorado, I.	Student Services Professional III - 12 mo.	1.00	46,212
Moreno, R.	Student Services Professional II - 12 mo.	1.00	38,628
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	17,238
Okumoto, J.	Clerical Assistant IV	1.00	35,196
Paul Jr., J.	Student Services Professional III - 12 mo.	1.00	46,212
Rodriguez, S.	Clerical Assistant II	1.00	27,204
Tamura, L.	Student Services Professional II - 12 mo.	1.00	44,664
Wyatt, N.	Student Personnel Technician, Financial Aid	1.00	33,708
Yang, F.	Analyst/Programmer	<u>1.00</u>	<u>43,716</u>
Total Staff		23.25	958,011
	*Temporary Personnel, Operating Expenses, & Equipment		105,310
TOTAL FINANCIAL AID		24.25	1,158,217

FINANCIAL AID FEE

*Temporary Personnel, Operating Expenses, & Equipment	<u>357,500</u>
TOTAL FINANCIAL AID FEE	357,500

INTENSIVE LEARNING EXPERIENCE (ILE)

STAFF			
Hildreth, S.	Student Services Professional IV - 10 mo.	1.00	47,148
Rangel, I.	Clerical Assistant II	<u>0.50</u>	<u>13,602</u>
Total Staff		1.50	60,750
	*Temporary Personnel, Operating Expenses, & Equipment		-432
TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)		1.50	60,318

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
INTERNATIONAL STUDENT SERVICES & PROGRAMS			
MANAGEMENT			
Munshower, C.	Administrator III	1.00	69,672
Total Management		1.00	69,672
STAFF			
Jacques, S.	Administrative Operations Analyst III	1.00	56,088
Nunez, M.	Student Services Professional III - 12 Mo.	1.00	45,156
Smith, S.	Student Services Professional III - 12 Mo.	1.00	45,156
Total Staff		3.00	146,400
*Temporary Personnel, Operating Expenses, & Equipment			57,724
TOTAL INTERNATIONAL STUDENT SERVICES & PROGRAMS		4.00	273,796
LEARNING RESOURCE CENTER			
STAFF			
Morgutia, I.	Clerical Assistant II	1.00	27,204
Total Staff		1.00	27,204
*Temporary Personnel, Operating Expenses, & Equipment			85,574
TOTAL LEARNING RESOURCE CENTER		1.00	112,778
REENTRY PROGRAMS			
STAFF			
Cisneros, A.	Student Services Professional IV - 12 Mo.	1.00	54,000
Oba, N.	Clerical Assistant II	1.00	24,960
Ramirez, R.	Student Services Professional III - 12 Mo.	1.00	45,156
Todd, S.	Student Services Professional III - 12 Mo.	1.00	45,156
Total Staff		4.00	169,272

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		17,456
TOTAL REENTRY PROGRAMS		4.00	186,728
STUDENT HEALTH & COUNSELING			
MANAGEMENT			
Haugen, L.	Administrator II	1.00	64,692
Paull, R.	Administrator IV	1.00	124,548
Simonson, D.	Administrator II	1.00	<u>56,952</u>
Total Management		3.00	246,192
STAFF			
Fu, J.	Student Services Professional, Academic Related II - AY	1.00	50,544
Gechter, G.	Student Services Professional, Academic Related III - AY	1.00	54,276
Manning, D.	Clerical Assistant II	1.00	23,304
McAlister, B.	Student Services Professional, Academic Related I - AY	1.00	41,424
Perry, W.	Student Services Professional, Academic Related III - AY	1.00	65,460
Rangel, J.	Student Services Professional, Academic Related III - AY	0.80	43,421
Togo, B.	Clerical Assistant II	0.75	<u>17,001</u>
Total Staff		6.55	295,430
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		118,378
TOTAL STUDENT HEALTH & COUNSELING		9.55	660,000

STUDENT HEALTH FEES

STAFF			
Abraham, A.	Physician	1.00	91,752
Andersen, S.	LVN	1.00	28,992
Archacki, S.	Clerical Assistant III	1.00	29,112
Bleile, N.	Physician	1.00	88,104
Carleton, P.	Health Records Technician	1.00	33,204

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Clemons, A.	Clinical Lab Technician II	1.00	47,844
Collom, P.	Clinical Lab Technician I	1.00	38,688
Comelli, A.D.	Physician	1.00	99,912
Deleon, V.	Administrative Operations Analyst I	1.00	39,120
Desch, R.	Radiologic Technician II	1.00	42,444
Gitchel, S.	Health Educator	1.00	37,128
Goishi, H.	Nurse Practitioner - 10 Mo.	1.00	51,516
Hamm, M.	Nurse Practitioner - 10 Mo.	1.00	52,548
Jackson, P.	LVN	1.00	30,624
Melton, B.	LVN	1.00	23,976
Molina, A.	Physician	1.00	95,844
Nehring, D.	Physical Therapist II	1.00	38,484
Nelson, G.	Nurse Practitioner	0.40	18,730
Nguyen, Y.	Physician	1.00	86,220
Osborne, C.	Nutritionist	0.75	27,036
Pursell, D.	LVN	1.00	23,976
Radbill, N.	Pharmacist -12 Mo.	1.00	55,836
Reid, C.	Clerical Assistant II	1.00	23,244
Reid, C.	Laboratory Assistant II	1.00	22,488
Revilla, J.	Nurse Practitioner - 12 Mo.	1.00	63,300
Sakata, J.	Pharmacist -12 Mo.	1.00	55,836
Serrano, K.	Clerical Assistant II	1.00	21,096
Strom, E.	Physician	<u>0.30</u>	<u>32,086</u>
Total Staff		26.45	1,299,140
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		715,860
TOTAL STUDENT HEALTH FEES		26.45	2,015,000

STUDENT LIFE/TRANSITION SERVICES

STAFF

Campbell, C.	Student Services Professional III - 12 Mo.	1.00	38,400
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*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Johnson, S.	Clerical Assistant III	1.00	32,232
Moore, F.	Student Services Professional III - 12 Mo.	1.00	47,292
Nelson, G.	Student Services Professional III - 12 Mo.	1.00	47,292
Olgin Jr., M.	Student Services Professional IV - 12 Mo.	1.00	51,540
Valverde, V.	Student Services Professional III - 12 Mo.	<u>1.00</u>	<u>45,156</u>
Total Staff		5.00	223,512
*Temporary Personnel, Operating Expenses, & Equipment			117,426
TOTAL STUDENT LIFE/TRANSITION SERVICES		5.00	340,938

SUMMER BRIDGE

TOTAL SUMMER BRIDGE	*Temporary Personnel, Operating Expenses, & Equipment	<u>298,248</u>
		298,248

TESTING SERVICES

STAFF			
Dabanian, E.	Clerical Assistant III	1.00	26,820
Redfield, P.	Student Services Professional III - 12 mo.	1.00	47,292
Stock, W.	Student Services Professional, Academic Related III - 12 mo.	<u>1.00</u>	<u>65,544</u>
Total Staff		3.00	139,656
Temporary Personnel, Operating Expenses, & Equipment			-28,092
TOTAL TESTING SERVICES		3.00	111,564

TRANSFER CENTER

TOTAL TRANSFER CENTER	*Temporary Personnel, Operating Expenses, & Equipment	<u>31,087</u>
		31,087

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
UNIVERSITY OUTREACH SERVICES			
MANAGEMENT			
Pena, F.	Administrator II	1.00	<u>68,028</u>
Total Management		1.00	<u>68,028</u>
STAFF			
Chacon, R.	Student Services Professional II - 12 Mo.	1.00	34,440
Chavez, D.	Student Services Professional III - 10 Mo.	1.00	38,508
Garcia, D.	Student Services Professional III - 12 Mo.	1.00	45,156
Gauthier, S.	Student Services Professional I -12 Mo.	1.00	30,360
Hernandez, M.	Clerical Assistant IV	1.00	35,196
Lee, K.	Student Services Professional I -12 Mo.	1.00	33,240
Lynam, W.	Student Services Professional III - 12 Mo.	1.00	55,656
Maldonado, L.	Student Services Professional III - 12 Mo.	1.00	46,212
Mazares III, J.	Student Services Professional I -12 Mo.	1.00	31,728
Medina-Gross, K.	Student Services Professional I -12 Mo.	1.00	34,008
Ochoa, J.	Clerical Assistant II	1.00	27,204
Shelton, E.	Student Services Professional IV - 12 Mo.	1.00	51,540
Watkin, S.	Student Services Professional III - 12 Mo.	<u>1.00</u>	<u>45,156</u>
Total Staff		13.00	<u>508,404</u>
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL UNIVERSITY OUTREACH SERVICES		14.00	477,959
VICE PRESIDENT'S OFFICE			
MANAGEMENT			
Hernandez, R.	Administrator III	1.00	78,288
Sakaki, J.	Administrator IV	<u>1.00</u>	<u>122,960</u>
Total Management		2.00	201,248
STAFF			
Corcoran, W.	Student Services Professional, Academic Related III - 12 mo.	1.00	82,644

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Deruosi, P.	Student Services Professional IV - 12 mo.	1.00	55,260
Galvan, A.	Senior Secretary	1.00	35,880
Mills, D.	Administrative Operations Analyst II	1.00	41,952
Total Staff		4.00	215,736
	*Temporary Personnel, Operating Expenses, & Equipment		330,525
TOTAL VICE PRESIDENT'S OFFICE		6.00	747,509

VICE PRESIDENT STUDENT AFFAIRS PRIORITIES

*Temporary Personnel, Operating Expenses, & Equipment	87,576
TOTAL VICE PRESIDENT STUDENT AFFAIRS PRIORITIES	87,576

WOMEN'S RESOURCE CENTER

STAFF

Marzette, D.	Student Services Professional II - 12 Mo.	1.00	35,256
Opata, F.	Student Services Professional IV - 12 Mo.	0.75	33,606
Velasquez, R.	Clerical Assistant II	0.50	12,270
Total Staff		2.25	81,132
	*Temporary Personnel, Operating Expenses, & Equipment		19,800
TOTAL WOMEN'S RESOURCE CENTER		2.25	100,932

TOTAL STUDENT AFFAIRS 192.25 11,572,769

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions	
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management		
ADMINISTRATIVE SERVICES								
VP Administration								
Office of the Vice President	\$157,682	\$146,943	\$289,123		1.50	2.00	3.50	
Business Info Tech Services	283,853	437,086	141,264		2.50	2.00	4.50	
PeopleSoft Implementation	269,423	987,423						
VPA General	205,363	-12,701	200,451					
VPA Network	68,253	39,348	192,992		1.50		1.50	
Office of the Vice President	\$984,574	\$1,598,099	\$823,830		5.50	4.00	9.50	
Financial Management								
Accounting Services	\$1,251,990	\$1,251,990	\$1,172,358		21.00	5.00	26.00	
General & State Services Charges	43,000	44,220	43,000					
Mailroom Services	112,686	142,620	75,708		4.00		4.00	
Payroll Services	282,487	282,474	289,456		7.00	1.00	8.00	
Procurement & Support Services	425,236	414,001	410,684		8.00	2.00	10.00	
Warehouse & Property Services	151,075	125,928	164,424		4.00	1.00	5.00	
University Controller	124,429	123,933	133,122		0.50	1.00	1.50	
Financial Management	\$2,390,903	\$2,385,165	\$2,288,752		44.50	10.00	54.50	
Police	\$1,000,553	\$983,292	\$1,009,296		22.00	2.00	24.00	
Environmental Health and Safety	\$466,894	\$412,300	\$476,157		5.00	1.00	6.00	
Transfer from Human Resources/Plant			-\$441,761					
Total - VP Administration	\$4,842,924	\$5,378,855	\$4,156,274		77.00	17.00	94.00	
Plant Operations								
Facilities Planning	\$275,192	\$270,208	\$375,291		3.00	2.00	5.00	
Plant Operations Administration	\$373,056	\$336,434	\$353,604		6.00	1.50	7.50	
Utility Plant Personnel	\$601,745	\$606,842	\$617,748		12.00	1.00	13.00	
Building Maintenance & Transportation	\$1,502,530	\$1,319,968	\$1,229,221		19.50	1.00	20.50	
Grounds Maintenance	\$625,941	\$607,430	\$557,619		14.00	1.00	15.00	
Custodial	\$1,520,463	\$1,438,097	\$1,713,736		49.50	3.00	52.50	
Deferred Maintenance	\$856,160	\$535,024	\$2,183,000		2.00		2.00	
Van Ness Residence	\$67,953	\$68,407	\$64,449		0.70		0.70	
Carpet Replacement	\$64,759	\$52,791						
Campus Moving Expense	\$40,000	\$27,678						

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
Utilities Management	\$3,289,320	\$3,443,955	\$3,513,796			1.00	1.00
Transfer to VP Administration			\$9,956				
Total - Plant Operations	\$9,217,118	\$8,706,834	\$10,618,420		106.70	10.50	117.20
Human Resources							
Human Resources Administration	\$329,886	\$317,634	\$332,404		2.00	2.00	4.00
Assistive Devices	\$23,138	\$20,619					
Disability Training	\$7,041						
ER/CC	\$326,008	\$326,008	\$311,976		4.00	2.00	6.00
Benefits Services	\$93,894	\$93,894	\$87,240		1.00	1.00	2.00
Employee Assistance & Development	\$114,710	\$114,710	\$105,432		1.00	1.00	2.00
Assistive Devices			\$12,332				
Worker's Compensation	\$32,199	\$38,615			1.00		1.00
Transfer to VP Administration			\$431,805				
Total - Human Resources	\$926,877	\$911,479	\$1,281,189		9.00	6.00	15.00
TOTAL ADMINISTRATIVE SERVICES	\$14,986,919	\$14,997,169	\$16,055,883		192.70	33.50	226.20

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ADMINISTRATIVE SERVICES			
VICE PRESIDENT FOR ADMINISTRATION			
OFFICE OF THE VICE PRESIDENT			
OFFICE OF THE VICE PRESIDENT			
MANAGEMENT			
Quillian Jr., B.	Administrator IV	1.00	133,764
Collins, J.	Administrator II	1.00	52,776
Total Management		2.00	186,540
STAFF			
Malvestuto, B.	Clerical Assistant IV	0.50	15,816
Tift, P.	Confidential Administrative Support	1.00	56,880
Total Staff		1.50	72,696
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL OFFICE OF THE VICE PRESIDENT		3.50	289,123
BUSINESS INFORMATION TECHNOLOGY SERVICES			
MANAGEMENT			
Briar, J.	Administrator II	1.00	72,216
Trytten, A.	Administrator II	1.00	49,440
Total Management		2.00	121,656
STAFF			
Ross-Urata, K.	Information Technology Consultant	0.50	19,098
Smothers, L.	Analyst / Programmer	1.00	55,548
Veen, V.	Administrative Operations Analyst II	1.00	45,480
Total Staff		2.50	120,126
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL BUSINESS INFORMATION TECHNOLOGY SERVICES		4.50	-100,518 141,264

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
VPA GENERAL			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>200,451</u>
TOTAL VPA GENERAL			
			200,451
VPA NETWORK			
STAFF			
Ross-Urata, K.	Information Technology Consultant	0.50	19,098
Watson, C.	Administrative Operations Analyst I	<u>1.00</u>	<u>33,972</u>
Total Staff		1.50	53,070
	*Temporary Personnel, Operating Expenses, & Equipment		139,922
TOTAL VPA NETWORK		1.50	192,992
TOTAL OFFICE OF THE VICE PRESIDENT			
		9.50	823,830
FINANCIAL MANAGEMENT			
ACCOUNTING SERVICES			
MANAGEMENT			
Almeida, J.	Administrator II	1.00	54,660
Klein, J.	Administrator II	1.00	70,236
Livezey, D.	Administrator II	1.00	61,668
Loo, J.	Administrator II	1.00	54,660
Vega, R.	Administrator III	<u>1.00</u>	<u>93,444</u>
Total Management		5.00	334,668
STAFF			
Burger, C.	Accounting Technician III	1.00	37,920

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Cheney, R.	Accounting Clerk	0.50	13,368
Gideon, B	Clerical Assistant II	1.00	28,404
Hakker, N.	Accounting Technician II	1.00	35,940
Harris, E.	Student Personnel Technician, Financial Aids	1.00	34,476
Huizar, L.	Supervising Account Clerk I	1.00	34,764
Khan, A.	Accountant I	1.00	41,340
Lindal, S.	Accounting Technician III	1.00	38,808
Martinez, M.	Accounting Technician III	1.00	39,360
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	34,476
Matsumura, D.	Accounting Technician II	0.50	14,940
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	34,476
Mercado, R.	Accounting Technician III	1.00	37,920
Paley, A.	Accounting Technician II	1.00	29,520
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	34,476
Rodriguez-Alva, C.	Administrative Operations Analyst I	1.00	39,204
Shackleton, M.	Accounting Technician II	1.00	36,048
Simon, J.	Accounting Technician II	1.00	29,076
Sprecher, J.	Accounting Technician III	1.00	37,368
Staton, S.	Accounting Technician II	1.00	29,520
Ulm, K.	Accounting Clerk	1.00	23,264
Villagomez, V.	Accounting Clerk	1.00	<u>23,724</u>
Total Staff		21.00	708,392
	*Temporary Personnel, Operating Expenses, & Equipment		129,298
TOTAL ACCOUNTING SERVICES		26.00	1,172,358

MAILROOM SERVICES

STAFF

Griswold, T.	Graphic Artist I	1.00	33,408
Rough, E.	Mail Services Supervisor I	1.00	31,440
Tapia, L.	Mail Clerk	1.00	23,748

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Vang, T.	Mail Clerk	1.00	<u>24,420</u>
Total Staff		4.00	<u>113,016</u>
Temporary Personnel, Operating Expenses, & Equipment			
TOTAL MAILROOM SERVICES		4.00	<u>75,708</u>

PAYROLL SERVICES

MANAGEMENT

Vaquilar, S.	Administrator II	1.00	<u>70,152</u>
Total Management		1.00	<u>70,152</u>

STAFF

Aston, L.	Payroll Technician II	1.00	<u>33,120</u>
Baker, V.	Clerical Assistant II	1.00	<u>26,364</u>
Coelho, J.	Payroll Technician I	1.00	<u>26,364</u>
Johnson, J.	Payroll Technician III	1.00	<u>39,948</u>
Kinchen, L.	Administrative Operations Analyst III	1.00	<u>57,396</u>
Papion, C.	Payroll Technician II	1.00	<u>34,524</u>
Roberts, N.	Payroll Technician I	1.00	<u>26,100</u>
Total Staff		7.00	<u>243,816</u>

Temporary Personnel, Operating Expenses, & Equipment

TOTAL PAYROLL SERVICES		8.00	<u>289,456</u>
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PROCUREMENT & SUPPORT SERVICES

MANAGEMENT

Green, E.	Administrator II	1.00	<u>69,300</u>
Phillips, M.	Administrator I	1.00	<u>51,720</u>
Total Management		2.00	<u>121,020</u>

STAFF

Athans, C.	Buyer III	1.00	<u>43,008</u>
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1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hutchens, K.	Clerical Assistant III	1.00	30,540
Keane, R.	Clerical Assistant III	1.00	31,056
Montanye, M.	Buyer I	1.00	33,588
Sanders, J.	Buyer II	1.00	44,796
Welch, J.	Clerical Assistant II	1.00	29,448
Wells, T.	Buyer I	1.00	34,008
Yamanaka, J.	Clerical Assistant IV	1.00	34,524
Total Staff		8.00	280,968
*Temporary Personnel, Operating Expenses, & Equipment			<u>8,696</u>
TOTAL PROCUREMENT & SUPPORT SERVICES		10.00	410,684

WAREHOUSE & PROPERTY SERVICES

MANAGEMENT

Farris, D.	Administrator I	1.00	39,228
Total Management		1.00	39,228

STAFF

Burks, R.	Warehouse Worker	1.00	32,172
Gutierrez, L.	Shipping and Receiving Assistant I	1.00	31,692
Hernandez, J.	Property Clerk II	1.00	34,080
Pawlowski, J.	Warehouse Worker	1.00	32,172
Total Staff		4.00	130,116

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL WAREHOUSE & PROPERTY SERVICES		5.00	164,424
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UNIVERSITY CONTROLLER

MANAGEMENT

Katz, S.	Administrator III	1.00	93,468
Total Management		1.00	93,468

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Malvestuto, B.	Clerical Assistant IV	0.50	<u>15,816</u>
Total Staff		0.50	15,816
*Temporary Personnel, Operating Expenses, & Equipment			<u>23,838</u>
TOTAL UNIVERSITY CONTROLLER		1.50	133,122

GENERAL SERVICE CHARGES

*Temporary Personnel, Operating Expenses, & Equipment	<u>43,000</u>
TOTAL GENERAL SERVICE CHARGES	43,000

TOTAL FINANCIAL MANAGEMENT	54.50	2,288,752
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POLICE

MANAGEMENT			
Silva, S.	Administrator II	1.00	65,208
Button, L.	Administrator III	1.00	<u>84,888</u>
Total Management		2.00	150,096
STAFF			
Baker, T.	Police Officer	0.50	18,054
Brown, A.	Police Officer	1.00	36,108
Canales-Shrum, G.	Sergeant	1.00	47,880
Combs, M.	Public Safety Dispatcher	1.00	31,980
Curwick, J.	Public Safety Dispatcher	1.00	31,236
Herring, J.	Police Officer	1.00	42,372
Jensen, D.	Corporal	1.00	46,584

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Jones, T.	Campus Guard	0.50	15,444
Kelsey, J.	Public Safety Dispatcher	1.00	35,532
Lucero, C.	Police Officer	1.00	36,108
Marzette, R.	Clerical Assistant IV	1.00	36,108
Mendoza, R.	Police Officer	1.00	43,356
Mittelstead, C.	Public Safety Dispatcher	1.00	29,124
Richardson, J.	Sergeant	1.00	44,700
Santos, I.	Public Safety Dispatcher	1.00	29,640
Scruggs, J.	Clerical Assistant II	1.00	27,240
Snow, R.	Sergeant	1.00	48,960
Stephens, L.	Administrative Operations Analyst II	1.00	50,304
Thakur, A.	Clerical Assistant II	1.00	27,420
Underwood, J.	Police Officer	1.00	36,108
Vu, K.	Police Officer	1.00	39,720
Washington, G.	Corporal	1.00	45,540
Zamora, M.	Police Officer	<u>1.00</u>	<u>36,108</u>
Total Staff		22.00	835,626
			<u>23,574</u>
	TOTAL POLICE	24.00	1,009,296

ENVIRONMENTAL HEALTH & SAFETY

MANAGEMENT			
Moll, D	Administrator II	1.00	68,556
Total Management		1.00	68,556
STAFF			
Avedisian, R.	Radiation Safety Officer	1.00	58,176
Carroll, D.	Administrative Operations Analyst III	1.00	53,448
Daughtry, E.	Administrative Operations Analyst III	1.00	46,992
Mighaccio, P.	Clerical Assistant IV	1.00	32,160

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Schotke, W.	Plumber I	1.00	<u>48,252</u>
Total Staff		5.00	239,028
	*Temporary Personnel, Operating Expenses, & Equipment		<u>168,573</u>
	TOTAL ENVIRONMENTAL HEALTH & SAFETY	6.00	476,157
	SUBTOTAL VP ADMINISTRATION	94.00	4,598,035
	Net Transfer - Human Resources		-441,761
	TOTAL VP ADMINISTRATION	94.00	4,156,274

PLANT OPERATIONS

FACILITIES PLANNING

MANAGEMENT

AdishianAstone, D.	Administrator II	1.00	76,908
Wilson, G.	Administrator II	1.00	<u>65,784</u>
Total Management		2.00	142,692

STAFF

Branam, S.	Administrative Operations Analyst II	1.00	44,976
Hamamoto, Y.	Instructional Support Technician III	1.00	50,244
Rodriguez, N.	Clerical Assistant IV	1.00	<u>32,880</u>
Total Staff		3.00	128,100

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL FACILITIES PLANNING	5.00	375,291
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PLANT OPERATIONS ADMINISTRATION

MANAGEMENT

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Boyd, R.	Administrator III	1.00	89,208
Finden, R.	Administrator II	<u>0.50</u>	<u>32,808</u>
Total Management		1.50	122,016
STAFF			
Munoz, R.	Administrative Operations Analyst II	1.00	48,564
Olvera, A.	Clerical Assistant II	1.00	30,540
Ortega, A.	Administrative Operations Analyst I	1.00	42,504
Simonian, S.	Stock Clerk	1.00	29,796
Velasquez, R.	Clerical Assistant II	1.00	26,664
Washington, K.	Accounting Technician II	<u>1.00</u>	<u>38,652</u>
Total Staff		6.00	216,720
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL PLANT OPERATIONS		7.50	353,604

UTILITY PLANT PERSONNEL

MANAGEMENT			
Cuneo, M.	Administrator II	<u>1.00</u>	<u>53,052</u>
Total Management		1.00	53,052
STAFF			
Ambriz, A.	Operating Engineer	1.00	45,228
Armendariz, P.	Maintenance Mechanic	1.00	42,852
Caudillo, S.	Operating Engineer	1.00	42,852
Eidsness, G.	Refrigeration Mechanic	1.00	51,612
Gonzales, F.	Building Maintenance Worker	1.00	36,420
Green, R.	Operating Engineer	1.00	43,368
Jackson, A.	Operating Engineer	1.00	42,852
Keeton, G.	Building Service Engineer	1.00	45,516
Knapp, R.	Refrigeration Mechanic	1.00	48,720
Syhavong, B.	Operating Engineer	1.00	42,852
Wemmer, S.	Refrigeration Mechanic	1.00	49,188

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wilson, P.	Refrigeration Mechanic	1.00	<u>48,660</u>
Total Staff		12.00	540,120
			24,576
TOTAL UTILITY PLANT PERSONNEL		13.00	617,748

BUILDING MAINTENANCE AND TRANSPORTATION

MANAGEMENT

Crow, A.	Administrator II	1.00	<u>52,128</u>
Total Management		1.00	52,128

STAFF

Anderson, S.	Maintenance Mechanic	1.00	43,848
Avina, L.	Skilled Laborer	1.00	36,948
Cisneros, S.	Building Maintenance Worker	1.00	36,420
Coberly, R.	Carpenter II	1.00	45,288
Forbes, L.	Planner/Estimator/Scheduler	1.00	44,748
Ford, J.	Locksmith II	1.00	46,440
Harris, S.	Electrician I	0.50	23,760
Hernandez, L.	Skilled Laborer	1.00	35,952
Leonard, L.	Maintenance Mechanic	1.00	43,848
Markham, C.	Materials Fabrication Specialist	1.00	49,920
Martinez, V.	Skilled Laborer	1.00	37,788
Mendoza, J.	Locksmith I	1.00	45,060
Metzger, R.	Plumber I	1.00	49,404
Nuno, S.	Skilled Laborer	1.00	38,712
Phillips, L.	Carpenter I	1.00	45,024
Ramirez, M.	Plumber I	1.00	46,236
Ramos, V.	Carpenter I	1.00	43,152
Ray, J.	Painter I	1.00	41,928
Salinas, R.	Electrician I	1.00	45,720
Valencia, G.	Electrician I	<u>1.00</u>	<u>44,280</u>

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Total Staff		19.50	844,476
*Temporary Personnel, Operating Expenses, & Equipment			332,617
TOTAL BUILDING MAINTENANCE AND TRANSPORTATION		20.50	1,229,221

GROUNDS MAINTENANCE

MANAGEMENT

Millier, R.	Administrator II	1.00	49,872
Total Management		1.00	49,872

STAFF

Contreras, J.A.	Groundsworker Trainee	1.00	23,196
Garcia, C.	Nursery Technician II	1.00	39,684
Gazaway, C.	Groundsworker	1.00	30,156
Laney, C.	Gardener	1.00	36,048
Lara, A.	Light Automotive Equipment Operator	1.00	33,048
Macias, M.	Groundsworker	1.00	26,832
Mark, R.	Gardener	1.00	34,332
Maurer, L.G.	Lead Groundsworker	1.00	36,864
Nungaray, M.	Irrigation Specialist	1.00	33,636
Pasillas, B.	Groundsworker	1.00	26,832
Pettit, L.	Lead Groundsworker	1.00	37,740
Pittman, S.	Gardening Specialist	1.00	33,900
Walton, A.	Groundsworker	1.00	30,156
Zenteno, E.	Groundsworker	<u>1.00</u>	<u>30,408</u>
Total Staff		14.00	452,832

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL GROUNDS MAINTENANCE		15.00	557,619
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CUSTODIAL

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
MANAGEMENT			
Castro, J.	Administrator I	1.00	44,664
Escobedo, L.	Administrator I	1.00	46,356
Jones, F.	Administrator I	<u>1.00</u>	32,664
<i>Total Management</i>		3.00	123,684
STAFF			
Bailey, A.	Lead Custodian	1.00	29,028
Ballesteros, E.	Custodian	1.00	26,784
Berg, T.	Custodian	0.50	13,386
Bernal, A.	Custodian	1.00	27,420
Bustinza, A.	Lead Custodian	1.00	28,668
Bustos, C.	Custodian	1.00	27,972
Cabral, H.	Custodian	1.00	27,180
Contreras, J.A.	Custodian	1.00	27,768
Contreras, J.L.	Custodian	1.00	27,768
Cooley, W.	Custodian	1.00	26,364
Cruz, R.	Custodian	1.00	27,180
Dunkins, R.	Custodian	1.00	23,196
Eledge, B.	Custodian	1.00	27,972
Flores, P.	Custodian	1.00	28,224
Fontes, J.	Custodian	1.00	26,700
Glover, E.	Custodian	1.00	23,004
Gomez, R.	Custodian	1.00	26,364
Haupt, M.	Custodian	1.00	26,700
Heard, W.	Custodian	1.00	26,784
Johnson, S.	Custodian	1.00	26,784
Johnston, D.	Lead Custodian	1.00	28,452
Jones, L.	Custodian	1.00	23,004
Jones, T.	Custodian	1.00	22,560
Kingen, C.	Custodian	1.00	27,972
Lara, Y.	Custodian	1.00	24,768
Lopez, E.	Custodian	1.00	26,364

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lopez, S.	Custodian	1.00	26,364
Macias, J.	Custodian	1.00	27,000
Madrigal, G.	Custodian	1.00	23,004
Madrigal, M.	Custodian	1.00	27,180
McPeters, O.	Custodian	1.00	27,180
Melendez, A.	Custodian	1.00	23,196
Moore, J.	Custodian	1.00	26,580
Ornelas, J.	Custodian	1.00	26,364
Peralta, I.	Custodian	1.00	26,364
Perez, C.	Custodian	1.00	24,768
Perez, J.	Custodian	1.00	26,916
Pineda, R.	Custodian	1.00	26,580
Quintero, R.	Custodian	1.00	26,364
Rodriguez, J.	Lead Custodian	1.00	31,272
Romero, R.	Custodian	1.00	22,560
Sanchez, R.	Custodian	1.00	27,420
Smith, C.	Custodian	1.00	26,364
Tejeda, A.	Custodian	1.00	26,364
Torres, A.	Custodian	1.00	26,364
Villalobos, R.	Custodian	1.00	27,000
Watkins, K.	Custodian	1.00	26,784
Weakley, L.	Custodian	1.00	26,784
Williams, C.	Custodian	1.00	26,916
Young, C.	Custodian	<u>1.00</u>	<u>26,784</u>
Total Staff		49.50	1,310,838
*Temporary Personnel, Operating Expenses, & Equipment			279,214
TOTAL CUSTODIAL		52.50	1,713,736

DEFERRED MAINTENANCE

STAFF

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

DEFERRED MAINTENANCE

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mabrey, J.	Painter I	1.00	42,624
McCormick, K.	Painter II	1.00	44,940
Total Staff		2.00	87,564
*Temporary Personnel, Operating Expenses, & Equipment			2,095,436
TOTAL DEFERRED MAINTENANCE		2.00	2,183,000

VAN NESS RESIDENCE

STAFF

Avery, B.	Custodian	0.70	18,455
Total Staff		0.70	18,455
*Temporary Personnel, Operating Expenses, & Equipment			45,994
TOTAL VAN NESS RESIDENCE		0.70	64,449

UTILITIES MANAGEMENT

MANAGEMENT

Smith, R.	Administrator II	1.00	67,764
Total Management		1.00	67,764

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		3,446,032
TOTAL UTILITIES MANAGEMENT		1.00	3,513,796
	SUBTOTAL PLANT OPERATIONS	117.20	10,608,464
	Net Transfer - VP Administration		9,956
	TOTAL PLANT OPERATIONS	117.20	10,618,420
HUMAN RESOURCES			
HUMAN RESOURCES ADMINISTRATION			
MANAGEMENT			
Creighton, J.	Administrator II	1.00	66,288
Raymond, J.	Administrator IV	1.00	104,268
Total Management		2.00	170,556
STAFF			
Caldwell, J.	Confidential Administrative Support	1.00	44,460
Quackenbush, D.	Clerical Assistant III	1.00	27,684
Total Staff		2.00	72,144
	*Temporary Personnel, Operating Expenses, & Equipment		89,704
TOTAL HUMAN RESOURCES ADMINISTRATION		4.00	332,404

EMPLOYMENT & RECRUITMENT- CLASSIFICATION & COMPENSATION

MANAGEMENT			
Adams, E.	Administrator II	1.00	60,144
Varela, E.	Administrator II	1.00	73,188
Total Management		2.00	133,332

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
DiazVillegas, M.	Clerical Assistant IV	1.00	34,092
Moreno-Aguallo, T.	Clerical Assistant III	1.00	27,072
Nau, J.	Personnel Assistant	1.00	40,584
Sanchez, A.	Clerical Assistant III	1.00	30,540
Total Staff		4.00	132,288
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION			6.00
			311,976

BENEFITS SERVICES

MANAGEMENT			
Jenkins, D.	Administrator II	1.00	61,200
Total Management		1.00	61,200
STAFF			
Phelps, L.	Clerical Assistant III	1.00	31,884
Total Staff		1.00	31,884
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL BENEFITS SERVICES			2.00
			87,240

EMPLOYEE ASSISTANCE & DEVELOPMENT

MANAGEMENT			
Franz, J.	Administrator II	1.00	77,400
Total Management		1.00	77,400
STAFF			
Hammer, A.	Secretary	1.00	34,164
Total Staff		1.00	34,164
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL EMPLOYEE ASSISTANCE & DEVELOPMENT			2.00
			105,432

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ASSISTIVE DEVICES			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>12,332</u>
TOTAL OF ASSISTIVE DEVICES			<u>12,332</u>
WORKERS COMPENSATION			
STAFF			
Garza, T.	Administrative Operations Analyst II	1.00	<u>46,536</u>
Total Staff		1.00	<u>46,536</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>-46,536</u>
TOTAL WORKERS COMPENSATION		1.00	0
SUBTOTAL HUMAN RESOURCES			
Net Transfers - VP Administration			
TOTAL HUMAN RESOURCES		15.00	<u>1,281,189</u>
TOTAL ADMINISTRATIVE SERVICES		226.20	<u>16,055,883</u>

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY ADVANCEMENT
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
UNIVERSITY ADVANCEMENT							
Office of the Vice President	\$278,910	\$212,119	\$231,533		3.00	1.00	4.00
University Relations-Plan for Excellence			137,500				
Advancement Services	121,044	134,858	145,044		2.00	1.00	3.00
Alumni Relations	128,016	120,603	132,540		1.00	1.00	2.00
Cabinet Priorities	40,000	9,569					
Corporate and Foundation Relations		23					
Development Office	195,460	236,447	245,460		1.00	2.00	3.00
Development Officers			205,695				
Futures	123,529	106,313				1.00	1.00
Public Information	342,745	372,730	376,728		6.00	2.00	8.00
TOTAL UNIVERSITY ADVANCEMENT	\$1,229,704	\$1,192,662	\$1,474,500		13.00	8.00	21.00

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
UNIVERSITY ADVANCEMENT			
<i>OFFICE OF THE VICE PRESIDENT</i>			
MANAGEMENT			
Smits, P.	Administrator IV	1.00	<u>124,380</u>
Total Management		1.00	124,380
STAFF			
Burks, G.	Clerical Assistant III	1.00	28,644
Goto, H.	Administrative Operations Analyst II	1.00	44,664
Huerta, E.	Clerical Assistant II	1.00	<u>23,064</u>
Total Staff		3.00	96,372
*Temporary Personnel, Operating Expenses, & Equipment			10,781
TOTAL OFFICE OF THE VICE PRESIDENT			231,533
UNIVERSITY RELATIONS - PLAN FOR EXCELLENCE			
*Temporary Personnel, Operating Expenses, & Equipment			<u>137,500</u>
TOTAL UNIVERSITY RELATIONS - PLAN FOR EXCELLENCE			137,500
ADVANCEMENT SERVICES			
MANAGEMENT			
Dowling, B.	Administrator III	1.00	<u>85,188</u>
Total Management		1.00	85,188
STAFF			
Sewell, L.	Clerical Assistant III	1.00	25,788
Sotelo, M.	Administrative Operations Analyst I	1.00	<u>42,660</u>
Total Staff		2.00	68,448

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		-8,592
TOTAL ADVANCEMENT SERVICES		3.00	145,044

ALUMNI RELATIONS

MANAGEMENT

Glasener, J.	Administrator II	1.00	<u>64,416</u>
Total Management		1.00	64,416

STAFF

May, L.	Administrative Operations Analyst I	1.00	<u>39,036</u>
Total Staff		1.00	39,036

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL ALUMNI RELATIONS

2.00 **132,540**

FUTURES

MANAGEMENT

Wetzel, J.	Administrator III	1.00	<u>75,948</u>
Total Management		1.00	75,948

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL FUTURES

1.00 **0**

DEVELOPMENT OFFICE

MANAGEMENT

Warrington, S.	Administrator III	1.00	<u>98,844</u>
Oliver, S.	Administrator II	1.00	<u>53,040</u>
Total Management		2.00	151,884

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Granados, O.	Clerical Assistant IV	1.00	33,588
Total Staff		1.00	33,588
	*Temporary Personnel, Operating Expenses, & Equipment		59,988
TOTAL DEVELOPMENT OFFICE		3.00	245,460
 DEVELOPMENT OFFICERS			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>205,695</u>
TOTAL DEVELOPMENT OFFICERS			205,695
 PUBLIC INFORMATION (PUBLIC AFFAIRS)			
MANAGEMENT			
Skei, C.	Administrator II	1.00	55,968
Zelezny, J.	Administrator III	1.00	<u>88,200</u>
Total Management		2.00	144,168
STAFF			
Conner, C.	Graphic Artist I	1.00	35,112
Helling, P.	Graphic Artist II	1.00	38,772
Osborn, S.	Clerical Assistant IV	1.00	29,004
Russell, M.	Administrative Operations Analyst II	1.00	41,988
Schulthies, A.	Public Affair Assistant II	1.00	34,980
Uribes, T.	Public Affairs Assistant I	1.00	<u>36,960</u>
Total Staff		6.00	216,816
	*Temporary Personnel, Operating Expenses, & Equipment		15,744
TOTAL PUBLIC INFORMATION (PUBLIC AFFAIRS)		8.00	376,728
TOTAL UNIVERSITY ADVANCEMENT			21.00
			1,474,500

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRAL MANAGEMENT
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
CENTRAL MANAGEMENT							
President's Office	\$554,564	\$539,744	\$616,939		4.00	3.00	7.00
Program Support	85,000	58,847	125,000				
Statewide Testing	82,644	106,161					
Summer Partnership		326					
University Budget Office	244,627	227,868	242,320		3.00	1.00	4.00
TOTAL CENTRAL MANAGEMENT	\$966,835	\$932,947	\$984,259		7.00	4.00	11.00

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CENTRAL MANAGEMENT			
PRESIDENT'S OFFICE			
MANAGEMENT			
Welty, J.	President	1.00	178,224
MacNevin, S.	Administrator III	1.00	80,000
Robinson, James C.	Administrator III	1.00	67,000
Total Management		3.00	325,224
STAFF			
Hunter, M.	Clerical Assistant III	1.00	26,040
Zenteno, T.	Clerical Assistant III	1.00	31,188
Guerrero, V.	Presidential Aide	1.00	61,848
Gutierrez, M.	Administrative Operations Analyst II	1.00	50,388
Total Staff		4.00	169,464
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL PRESIDENT'S OFFICE		7.00	616,939

PROGRAM SUPPORT**

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL PROGRAM SUPPORT

UNIVERSITY BUDGET OFFICE

MANAGEMENT

Bulinski, E. Administrator II

Total Management

1.00 69,276

1.00 69,276

STAFF

Janiel, M. Associate Budget Analyst

1.00 52,260

Lewis, P. Associate Budget Analyst

1.00 52,260

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**Includes memberships

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
POSITION/BUDGET SUMMARY**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ochoa, S.	Administrative Operations Analyst II	1.00	48,324
Total Staff		3.00	152,844
	*Temporary Personnel, Operating Expenses, & Equipment		20,200
TOTAL UNIVERSITY BUDGET OFFICE		4.00	242,320
	TOTAL CENTRAL MANAGEMENT	11.00	984,259

*1998/99 Salary Adjustments (Est.) Not Yet Allocated

**Includes memberships

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY**

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND - ATHLETICS
 POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ATHLETICS</u>			
<i>FACULTY</i>			
Baxter, J.	Coach - 12 mo.	1.00	66,444
Bennett, B.	Head Coach - 12 mo.	1.00	76,596
Chesler, D.	Coaching Assistant - 12 mo.	1.00	46,764
Coyle, K.	Coach - 12 mo.	1.00	73,056
Estes, G.	Head Coach - 12 mo.	1.00	76,596
Ferreira, E.	Coach - 12 mo.	1.00	69,708
Fraleys, R.	Head Coach - 12 mo.	1.00	76,596
King, B.	Head Coach - 12 mo.	1.00	74,844
Pagani, T.	Head Coach - 12 mo.	1.00	78,408
Rupcich, M.	Coach - 12 mo.	1.00	73,056
Schechter, P.	Coach - 12 mo.	1.00	73,056
Wagner, D.	Coach - 12 mo.	1.00	73,056
Watney, M.	Head Coach - 10 mo.	1.00	66,444
Wright, M.	Head Coach - 12 mo.	<u>1.00</u>	<u>86,112</u>
<i>Total Faculty</i>		14.00	944,292
<i>MANAGEMENT</i>			
Bohl, A.	Administrator IV	1.00	117,118
Hill, P.	Administrator IV	1.00	98,939
Johnson, S.	Administrator II	1.00	74,748
Johnson, T.	Administrator I	1.00	44,400
Knudsen, R.	Administrator III	1.00	80,880
Milutinovich, D.	Administrator III	1.00	79,824
Tarkanian, J.	Administrator IV	<u>1.00</u>	<u>98,940</u>
<i>Total Management</i>		7.00	594,849
<i>STAFF</i>			
Bauer, C.	Student Services Professional III - 12 mo.	<u>1.00</u>	<u>51,540</u>
<i>Total Staff</i>		1.00	51,540
*Temporary Personnel, Operating Expenses, & Equipment			180,686
<u>TOTAL ATHLETICS</u>		22.00	1,771,367

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
CENTRALLY MONITORED FUNDS							
Compensation	\$0	\$0	\$5,244,000				
Prior Years Compensation*	464,043	468,443					
Plan for Excellence (Unallocated)			4,043				
Benefits	22,649,574	22,438,950	23,019,634				
PeopleSoft Implementation Loan		1,077,692					
Risk Management Pool	2,185,643	2,185,643	1,352,225				
Student Financial Aid	6,745,211	6,745,732	7,039,811				
Work-Study	521,540	521,540	465,509				
Energy Bond Payment	499,600	499,600	500,200				
TOTAL CENTRALLY MONITORED FUNDS	\$33,065,611	\$33,937,600	\$37,625,422				

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CENTRALLY MONITORED FUNDS</u>			
<i>FACULTY/STAFF/MANAGEMENT</i>			
1998/99 Compensation			5,244,000
<i>Total Faculty/Staff/Management</i>			5,244,000
Temporary Personnel, Operating Expenses, & Equipment			32,381,422
<u>TOTAL - CENTRALLY MONITORED FUNDS</u>			37,625,422

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND - UNIVERSITY RESERVE
 POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
UNIVERSITY RESERVE							
University Reserve	\$1,487,124	\$590,122	\$2,078,915				
TOTAL UNIVERSITY RESERVE	\$1,487,124	\$590,122	\$2,078,915				

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
<u>UNIVERSITY RESERVE</u>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>2,078,915</u>
	<u>TOTAL - UNIVERSITY RESERVE</u>		2,078,915

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REIMBURSED ACTIVITIES
POSITION/BUDGET SUMMARY**

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
REIMBURSED ACTIVITIES			
FACULTY			
Brown, D.	Coach 12 Mo.	1.00	63,408
Curtis, V.	Coaching Assistant - 12 Mo.	1.00	41,652
DeLiddo, D.	Coach - 12 Mo.	1.00	69,708
Franklin, J.	Coach - 12 Mo.	1.00	66,444
Greene, K.	Coach - 12 Mo.	1.00	60,480
Killebrew, K.	Coaching Specialist - 12 Mo.	1.00	43,584
Ludwig, W.	Coach - 12 Mo.	1.00	66,444
Schechter, P.	Coach - 12 Mo.	1.00	69,708
Settle, J.	Coach - 12 Mo.	1.00	66,444
Tarkanian, D.	Coach - 12 Mo.	1.00	68,076
Welch, J.	Coach - 12 Mo.	1.00	68,076
Wunder, L.	Coaching Specialist - 12 Mo.	1.00	69,708
<i>Total Faculty</i>		12.00	753,732
MANAGEMENT			
Diboll, D.	Administrator II	1.00	59,592
Enns, R.	Administrator I	1.00	37,440
Hemink, L.	Administrator IV	1.00	114,984
Kane, T.	Administrator I	1.00	46,308
Snyder, L.	Administrator II	1.00	78,312
Winans, D.	Administrator II	1.00	58,944
<i>Total Management</i>		6.00	395,580
STAFF			
Aranaydo, C.	Student Personnel Technician	0.80	27,576
Castro, F.	Accounting Clerk	1.00	29,124
Conrad, P.	Administrative Operations Analyst III	1.00	58,896
Fong, H.	Clerical Assistant II	1.00	29,004
Garibay, D.	Groundsworker	1.00	29,928
Juarez, L.	Equipment Technician I, Specialized Equipment	0.50	19,770
Shields, T.	Administrative Operations Analyst II	1.00	41,328

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Snedden, N.	Clerical Assistant III	1.00	33,180
Verodi, K.	Secretary	1.00	33,636
Total Staff		7.50	274,866
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		5,075,822
	<u>TOTAL REIMBURSED ACTIVITIES</u>	25.50	6,500,000

OTHER FUNDS

In addition to the State allocation and student fee sources, several other funds provide sources of revenue for the University. These include Special Revenue Funds (Lottery Education Fund) and Enterprise Funds (Parking Revenue Funds and Continuing Education Revenue Fund). These programs generate revenue by assessing special fees to those receiving the program benefits. They are classified as public service enterprise funds, even though not supported explicitly by State appropriations, and as such are subject to State regulation. They are controlled by financial and program policies of the Board of Trustees. The operating budgets for these self-supporting programs come from projected revenue.

By law, lottery funds must be used for educational purposes. Lottery revenue is projected and budgeted for distribution to the campuses in the Lottery Education Fund. When lottery revenue is in excess of the amounts budgeted, a one-time distribution is made to the campus.

Most of the Parking program revenue comes from parking fees paid by users, including students, faculty, staff and visitors. The campus uses the revenue for campus operations and maintenance as well as for debt service on bonds and systemwide expenses. Interest on system retained earnings is an additional source of revenue. California State University, Fresno currently has 7,039 parking spaces.

The Continuing Education Revenue Fund (CERF) is financed by student tuition and other fees. Courses and programs offered include both credit and non-credit instruction, and are delivered on and off-the-campus. Credit instruction, particularly those of Special Sessions and Summer Sessions, may often be applied to graduate and undergraduate degree programs.

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER FUNDS BUDGET SUMMARY**

FUND	1997/98	*1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Mgmt	
CONTINUING EDUCATION	\$3,556,290	\$3,876,311	\$3,586,687	\$3,856,400		9.75	2.00	11.75
PARKING - FEES	2,371,486	1,917,082	1,826,308	1,610,000		8.00		8.00
PARKING - FINES & FORFEITURES	500,000	630,356	497,710	535,000		5.50	0.50	6.00
LOTTERY EDUCATION	1,217,615	1,804,138	1,748,785	1,227,615				
TOTAL OTHER FUNDS	\$7,645,391	\$8,227,887	\$7,659,490	\$7,229,015	0.00	23.25	2.50	25.75

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO

OTHER FUNDS

BUDGET SUMMARY - DETAIL

CONTINUING EDUCATION REVENUE FUND

1997/98 Carry Forward	\$1,113,002
1998/99 Estimated Revenue	<u>3,856,400</u>
TOTAL	\$4,969,402

LOTTERY EDUCATION FUND

Carry Forward	\$382,745
1998/99 Allocation	<u>1,227,615</u>
TOTAL	\$1,610,360

1998/99 BUDGET

Salaries	\$482,554
Operating Expenses & Equipment	<u>3,373,846</u>
TOTAL	\$3,856,400
 BALANCE FORWARD	 \$1,113,002

1998/99 BUDGET

Access & Academic Development	\$256,615
Future Scholars Program	30,000
Teacher Diversity	75,000
Pre-Doctoral Program	5,000
Campus-Based Programs	<u>861,000</u>
TOTAL	\$1,227,615

PARKING REVENUE FUND - FEES

1997/98 Carry Forward	\$632,200
1998/99 Estimated Revenue	<u>2,121,674</u>
TOTAL	\$2,753,874

1997/98 BUDGET

Salaries	\$268,986
Operating Expenses & Equipment	<u>1,341,014</u>
TOTAL	\$1,610,000
 BALANCE FORWARD	 \$1,143,874

PARKING REVENUE FUND - FINES AND FORFEITURES COLLECTIONS

1997/98 Carry Forward	\$767,921
1998/99 Estimated Revenue	<u>705,640</u>
TOTAL	\$1,473,561

1998/99 BUDGET

Salaries	\$232,740
Operating Expenses & Equipment	<u>302,260</u>
TOTAL	\$535,000
 BALANCE FORWARD	 \$938,561

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 OTHER FUNDS
 POSITION/BUDGET SUMMARY

FUND	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
CONTINUING EDUCATION							
Continuing Education	\$3,876,311	\$3,586,687	\$3,856,400		9.75	2.00	11.75
TOTAL CONTINUING EDUCATION	\$3,876,311	\$3,586,687	\$3,856,400		9.75	2.00	11.75

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER FUNDS
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/	BUDGET TOTAL
CONTINUING EDUCATION FUND				
MANAGEMENT				
Anderson, A.	Administrator IV	1.00	113,076	
Harbit, L.	Administrator II	1.00	52,632	
Total Management		2.00	165,708	
STAFF				
Aoki, R.	Clerical Assistant III	1.00	27,024	
Arrants, J.	Administrative Operations Analyst II	1.00	45,864	
Bryan, J.	Extended Education Specialist I	1.00	43,200	
Flagel, J.	Extended Education Specialist I	0.75	32,085	
Griffin, S.	Administrative Operations Analyst II	1.00	38,652	
Guest, P.	Clerical Assistant IV	1.00	34,692	
Hawsworth, S.	Extended Education Specialist I	1.00	42,240	
McAllister, C.	Clerical Assistant III	1.00	24,276	
O'Brien, T.	Editorial Aid	1.00	27,012	
Smith, C.	Clerical Assistant III	1.00	31,488	
Total Staff		9.75	316,846	
Temporary Personnel, Operating Expenses, & Equipment				3,373,846
TOTAL CONTINUING EDUCATION FUND				11.75 3,856,400

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER FUNDS
POSITION/BUDGET SUMMARY

FUND	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
PARKING - FEES							
Parking Fund - Fees	\$1,917,082	\$1,826,308	\$1,610,000		8.00		8.00
TOTAL PARKING - FEES	\$1,917,082	\$1,826,308	\$1,610,000		8.00		8.00

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER FUNDS
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/	BUDGET TOTAL
PARKING FUND - FEES				
STAFF				
Baker, T.	Police Officer	0.50	18,054	
Cochran, T.	Accounting Technician II	1.00	33,636	
Frick, M.	Gardener	1.00	28,248	
Gaines, R.	Sergeant	1.00	42,276	
Harris, S.	Electrician II	0.50	21,924	
Llamas, A.	Gardener	1.00	33,132	
Vivian, L.	Accounting Technician II	1.00	30,204	
Moritz, D.	Gardening Specialist	1.00	28,380	
Sanchez, J.	Irrigation Specialist	<u>1.00</u>	<u>33,132</u>	
Total Staff		8.00	268,986	
Temporary Personnel, Operating Expenses, & Equipment				
TOTAL PARKING FUND - FEES				
		8.00	1,610,000	

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 OTHER FUNDS
 POSITION/BUDGET SUMMARY

FUND	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions	
	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management		
PARKING - FINES AND FORFEITURES								
COLLECTIONS								
Parking Fund - Fines	\$630,356	\$497,710	\$535,000		5.50	0.50	6.00	
TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS	\$630,356	\$497,710	\$535,000		5.50	0.50	6.00	

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 OTHER FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PARKING FUND - FINES & FORFEITURES			
<i> </i>			
MANAGEMENT			
Finden, R.	Administrator II	0.50	<u>32,808</u>
Total Management		0.50	32,808
STAFF			
Adams, L.	Clerical Assistant IV	1.00	33,420
Beddingfield, G.	Administrative Operations Analyst II	1.00	44,496
Gatzman, M.	Accounting Technician II	1.00	27,180
Jones, Tyrone	Campus Guard	0.50	15,444
Martinez, F.	Administrative Operations Analyst II	1.00	45,096
Marzette, R.	Clerical Assistant IV	1.00	<u>34,296</u>
Total Staff		5.50	199,932
Temporary Personnel, Operating Expenses, & Equipment			302,260
TOTAL PARKING FUND - FINES & FORFEITURES			6.00
			535,000

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 OTHER FUNDS
 POSITION/BUDGET SUMMARY

FUND	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
LOTTERY EDUCATION							
LOTTERY EDUCATION	\$1,804,138	\$1,748,785	\$1,227,615				
TOTAL LOTTERY EDUCATION	\$1,804,138	\$1,748,785	\$1,227,615				

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
LOTTERY EDUCATION	Temporary Personnel, Operating Expenses, & Equipment		<u>\$1,227,615</u>
TOTAL LOTTERY EDUCATION			\$1,227,615

AUXILIARY ORGANIZATIONS

Auxiliary organizations are non-profit public benefit organizations formed to assist the educational purposes of and contribute to the educational mission of the University. They are separate legal entities authorized in the Education Code to provide essential services to students and employees in accordance with local written agreements.

Auxiliary Organizations must be self-supporting and do not receive funding from General Fund sources. They derive revenue from various non-State sources such as contractual arrangements, general assessments, and commercial operations. Revenue in excess of expenditures for a given period is used to establish working capital and reserves, and to pay for capital expenditures or special campus programs. Student union fees collected by the campus are used to pay for the principal, interest and other costs of the building. Any surpluses remaining from the student union fees after the bond and other costs are met may become available to the auxiliary organization to be used to pay union operating expenses.

The following comprise the Auxiliary Organizations at California State University, Fresno:

The Agricultural Foundation of California State University, Fresno

California State University, Fresno Association, Inc.

Associated Students of California State University, Fresno

California State University, Fresno Foundation

California State University, Fresno Housing Corporation

Athletic Corporation of California State University, Fresno

Fresno State Programs for Children, Inc.

The Agricultural Foundation of California State University, Fresno provides support for the financial management of the enterprise units and student projects. The Agricultural Foundation is responsible for ensuring prudent financial management of the enterprises and providing other related assistance to the School of Agricultural Sciences and Technology. The Agricultural Foundation operates within the context of the California State University, Fresno Farm Laboratory. The majority of capital expenses associated with the Farm Laboratory are funded through the College Farm budget rather than through the Agricultural Foundation.

The California State University, Fresno Association, Inc. is comprised of three main operating units which include University Food Services, the Kennel Bookstore, and the University Student Union. The Association handles all of the commercial businesses of the University. The Kennel Bookstore is the primary provider of textbooks, specialty products, and general merchandise for the campus. University Food Services is the primary provider of prepared food products. The University Student Union serves as a community center and forum for the various groups of individuals who make up the University -- students, faculty, staff, alumni, and guests. The California State University, Fresno Association also operates University Housing. The entire residence hall community is called University Courtyard. The current capacity of the University Courtyard is 993.

The Associated Students of California State University, Fresno is a student-run organization that operates such extra curricular activities as student government, student newspapers, cultural programs, and other student activities related to the overall educational mission of the campus.

The California State University, Fresno Foundation has been designated by the President as the auxiliary to receive all charitable donations to the University. In addition to acceptance and management of charitable gifts, the Foundation is responsible for grant and contract development and administration, and management of trust accounts to support University operations. The Foundation performs all the related accounting and financial reporting for these activities.

The Athletic Corporation of California State University, Fresno was organized in 1982 for the purpose of promoting and assisting California State University, Fresno. The Athletic Corporation achieves this by the funding and operation of intercollegiate athletic competition.

Fresno State Programs for Children, Inc. operates day care services in the Campus Children's Center and the Early Education Center.

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY BUDGET SUMMARY**

UNIVERSITY AUXILIARY	1997/98	1997/98	1997/98	1998/99	1998/99 Position Detail			Total Positions
	Initial Budget	Actual Revenues	Expenditures	Initial Budget	Faculty	Staff	Management	
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$2,047,495	\$2,485,636	\$2,282,986	\$2,353,540		4.00		4.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	22,811,056	23,160,220	22,646,805	21,438,250		66.00	24.50	90.50
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	291,718	353,196	384,458	240,000		0.00	0.00	0.00
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION (Financial Services)	1,977,833	1,958,543	1,958,543	2,126,000		8.00	1.50	9.50
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	14,201,007	16,083,830	16,046,303	14,588,446		40.00	12.00	52.00
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,139,656	1,126,315	1,087,177	1,250,026		30.00		30.00
TOTAL	\$42,468,765	\$45,167,740	\$44,406,272	\$41,996,262		148.00	38.00	186.00

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1997/98	1997/98	1998/99	1998/99	1998/99	1998/99 Position Detail		
	Actual	Actual	Expected	Initial	Expected	Staff	Management	Total
	Revenues	Expenditures	Revenue	Budget	Surplus/Deficit			
AGRICULTURAL FOUNDATION								
Administration	\$107,294	\$103,161	\$109,822	\$101,122	\$8,700	1.0		1.0
Beef Enterprise	243,127	262,978	304,175	292,572	11,603			
Dairy	456,016	441,045	408,250	404,050	4,200			
Dairy Industry	52,406	46,175	54,240	51,931	2,309			
Farm Market	55,683	39,560	35,000	33,383	1,617			
Farm Operations		474		20,000	-20,000			
Field Crops	134,078	152,456	138,710	134,984	3,726			
Meats Lab	80,449	83,346	82,500	80,513	1,987			
Orchard	185,338	124,943	130,965	123,748	7,217	1.0		1.0
Ornamental Horticulture-Floral	188,936	180,018	168,100	167,309	791	1.0		1.0
Ornamental Horticulture-Nursery	30,844	27,439	31,370	29,845	1,525			
Poultry	367	138	3,200	3,153	47			
Quarter Horse	99,519	91,720	74,930	75,337	-407			
Sheep	15,850	20,190	18,050	19,828	-1,778			
Student Horse Center	61,435	55,094	58,000	57,808	192			
Swine	196,083	214,891	301,536	285,044	16,492			
Vegetable Crops	47,781	52,777	83,504	76,141	7,363			
Vineyard - Raisin & Wine Grapes	183,458	121,377	166,750	136,040	30,710			
Vineyard - Table Grapes	113,424	109,285	111,633	109,027	2,606			
Winery	163,122	120,867	333,388	151,705	181,683			
Student Projects	70,426	35,052						
TOTAL AGRICULTURAL FOUNDATION	\$2,485,636	\$2,282,986	\$2,614,123	\$2,353,540	\$260,583	3.0		3.0

Less: Student Project Distribution -\$12,660

Net to Agricultural Foundation \$247,923

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
AGRICULTURAL FOUNDATION			
AGRICULTURAL OPERATIONS			
STAFF			
Edwards, E.	General Equip. Maint./Fabrication Mechanic	<u>1.00</u>	<u>36,432</u>
Total Staff		1.00	36,432
TOTAL STUDENT HORSE CENTER		1.00	36,432
ORCHARD			
STAFF			
Santellano, P.	Orchard Technician	<u>1.00</u>	<u>16,548</u>
Total Staff		1.00	16,548
TOTAL ORCHARD		1.00	16,548
ORNAMENTAL HORTICULTURE			
STAFF			
Horton, D.	Floral Shop Manager	<u>1.00</u>	<u>39,000</u>
Rowlett, K.	Assistant Floral Shop Manager	<u>1.00</u>	<u>18,000</u>
Total Staff		2.00	57,000
TOTAL ORNAMENTAL HORTICULTURE		2.00	57,000
TOTAL AGRICULTURAL FOUNDATION		4.00	109,980

* Salary/Benefit expenses are reimbursed to the California State University, Fresno Foundation

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1997/98	1997/98	1998/99	1998/99	1998/99	1998/99 Position Detail		
	Actual Revenues	Actual Expenditures	Expected Revenue	Initial Budget	Expected Surplus/Deficit	Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.								
Bookstore								
Kennel Bookstore	\$7,921,513	7,392,638	\$8,267,745	\$7,700,253	\$567,492	11.00	8.00	19.00
Kennel Copy Center	493,612	343,369	409,418	336,310	73,108			
Total Bookstore	\$8,415,125	\$7,736,007	\$8,677,163	\$8,036,563	\$640,600	11.00	8.00	19.00
Food Services								
Administration*	\$0	\$484,148	\$0	\$0	\$0	8.00	2.00	10.00
The Alternative	55,053	51,064	58,316	55,024	3,292			
Athletic Concessions	799,794	816,837	786,579	730,933	55,646	1.00	1.00	2.00
Carl's Jr.	494,979	506,211	518,244	489,143	29,101	3.00	1.00	4.00
Catering	855,744	1,107,520	632,420	681,828	-49,408			
Coffeehouse & Pub	235,412	223,461	202,043	177,874	24,169			
Fresno City College	490,298	596,351				2.00	1.00	3.00
Internal Revenue Service	110,885	131,856						
Madera Educational Center	44,274	70,997						
Pizza & Pasta	180,499	213,338	191,300	212,192	-20,892	1.00		1.00
Residence Dining Facility	2,269,356	2,327,029	2,158,930	1,890,503	268,427	9.00		9.00
Roeding Park	59,155	50,099	174,283	168,242	6,041			
Round Table Pizza - Courtyard	88,377	113,631	97,525	84,104	13,421			
Sequoia Café (Kaiser)	428,784	365,724	368,734	342,161	26,573	1.00	1.00	2.00
University Restaurant**			54,435	150,932	-96,497	2.00	1.00	3.00
USU - Food Court***	704,935	727,601	739,397	747,125	-7,728	2.00	1.00	3.00
USU - TCBY	253,177	262,879	314,764	307,009	7,755			
Vending/Juice Works	157,107		92,969		92,969			
Warehouse*		297,901				3.00	1.00	4.00
Total Food Services	\$7,227,829	\$7,564,597	\$6,389,939	\$6,037,070	\$352,869	32.00	9.00	41.00
University Courtyard								
Financial Operations	\$2,913,893	\$2,048,327	\$0	\$0	\$0	4.00	1.00	5.00
Marketing		151,300				1.00		1.00
Resident Advisors		74,730					1.00	1.00
Physical Plant		975,214						
Total - University Courtyard	\$2,913,893	\$3,249,571	\$3,137,664	\$3,136,731	\$933	5.00	2.00	7.00

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1997/98	1997/98	1998/99	1998/99	1998/99	1998/99 Position Detail		
	Actual Revenues	Actual Expenditures	Expected Revenue	Initial Budget	Expected Surplus/Deficit	Staff	Management	Total
University Student Union								
Building Operations - Custodial	\$27,688	\$314,552	\$25,788	\$323,668	-\$297,880	5.00		5.00
General	2,258,019	\$1,095,597	1,653,859	948,891	704,968	2.00	2.00	4.00
Information Center/Reservations	9,488	86,287	10,500	120,775	-110,275	1.00		1.00
Maintenance		134,405		130,988	-130,988			
Post Office	8,773	15,991	17,500	28,308	-10,808			
Productions	148,685	358,770	123,135	390,295	-267,160		2.00	2.00
Public Relations/Graphics	5,383	13,501	5,700	18,523	-12,823			
Recreation Center	283,247	119,266	282,800	141,672	141,128	1.00		1.00
Satellite Student Union	67,113	76,532	68,633	84,795	-16,162	1.00		1.00
Total - Student Union	\$2,808,396	\$2,214,901	\$2,187,915	\$2,187,915	\$0	10.00	4.00	14.00
Services Budgets								
Administration/MIS	\$1,789,877	\$1,813,171	\$1,295,570	\$1,972,145	-676,575	13.00	3.50	16.50
Campus Police Services		55,000		55,000	-55,000			
Keats - Campus Building	2,100	12,784	2,500	12,826	-10,326			
San Ramon III Building	3,000	774						
Total - Administration General	\$1,794,977	\$1,881,729	\$1,298,070	\$2,039,971	-\$741,901	13.00	3.50	16.50
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$23,160,220	\$22,646,805	\$21,690,751	\$21,438,250	\$252,501	71.00	26.50	97.50
Equipment Depreciation					\$498,948			

* Food Service Administration and Warehouse budget allocated to Food service units and University Courtyard

** FY 1997/98 Actual Revenues and Expenditures included in Catering

** Asia Express, Subway, & Taco Bell

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.			
KENNEL BOOKSTORE			
MANAGEMENT			
Bartel, S.	Textbook Manager	1.00	45,840
Gartner, J.	Assistant Manager/Merchandise	1.00	57,360
Jorge, D.	Operations Manager Trainee	1.00	30,000
Mueller, H.	General Book Manager	1.00	37,380
Taylor, L.	Bookstore Manager	1.00	85,992
VanWyhe, J.	Print & Promotion Manager	1.00	36,000
Yeverino, H.	Computer Department Manager	1.00	<u>37,380</u>
Total Management		7.00	329,952
STAFF			
Chaplin, B.	Sales Floor Supervisor	1.00	28,740
Cody, D.	Shipping/Receiving	1.00	25,560
Grace, M.	Utility Clerk	1.00	23,878
Kishi, L.	Textbook Processing Clerk, Sr.	1.00	26,400
Lang, C.	General Book Department Clerk	1.00	20,820
Mays, J.	Bookstore Account Clerk	1.00	26,220
Munoz, S.	Bookstore Clerk Sr.	1.00	24,120
Myers, H.	Textbook Processing Clerk, Sr.	1.00	18,900
Rodriguez III, W.	Assistant Operations Supervisor	1.00	21,600
Rose, T.	Merchandise Buyer/Clerk	1.00	27,840
Simpson, C.	Accounting Supervisor	1.00	29,220
Weigant, S.	Copy Center Specialist	1.00	<u>23,580</u>
Total Staff		12.00	296,878
TOTAL KENNEL BOOKSTORE		19.00	626,830

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY FOOD SERVICE ADMINISTRATION			
MANAGEMENT			
Prince, J. Director of Food Service/Housing			
Zavala, R.	Food Service Business Manager	1.00	91,476
Total Management		2.00	136,104
STAFF			
Clark, S.	Junior Clerk	1.00	23,076
Crisp, D.	Personnel Clerk	1.00	22,734
DeChow, J.	Assistant to the Director of Food Service	1.00	32,304
Lillian, C.	Bookkeeping Technician	1.00	32,220
Ritter, L.	Bookkeeping Technician	1.00	29,598
Wright, J.	Assistant Manager	1.00	28,500
Total Staff		6.00	168,432
TOTAL ADMINISTRATION		8.00	304,536
ATHLETIC CONCESSIONS			
MANAGEMENT			
Valley, L.	Senior Manager	1.00	43,164
Total Management		1.00	43,164
STAFF			
Bishop, J.	Supervisor - Athletic Concessions	1.00	19,510
Total Staff		1.00	19,510
TOTAL ATHLETIC CONCESSIONS		2.00	62,674

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CARL'S JR.			
MANAGEMENT			
Guill, D.	Senior Manager	1.00	<u>41,112</u>
Total Management		1.00	41,112
STAFF			
Butz, K.	Food Service Worker	1.00	16,099
Hamilton, P.	Senior Clerk	1.00	20,460
Rubio, V.	Food Service Worker	1.00	19,490
Shimizu, M.	Food Service Management Trainee	1.00	<u>23,608</u>
Total Staff		4.00	79,657
TOTAL CARL'S JR.		5.00	120,769
FOOD COURT/TCBY - USU			
MANAGEMENT			
Perkins, K.	Senior Manager	1.00	<u>34,500</u>
Total Management		1.00	34,500
STAFF			
Madrid, P.	Food Service Worker	1.00	19,490
Prince, S.	Food Service Worker	1.00	<u>19,698</u>
Total Staff		2.00	39,188
TOTAL FOOD COURT/TCBY-USU		3.00	73,688

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
PIZZA & DOGS			
STAFF			
Gossett, M.	Food Production Worker	<u>1.00</u>	<u>20,259</u>
Total Staff		1.00	20,259
TOTAL PIZZA & DOGS		1.00	20,259
RESIDENCE DINING FACILITY			
MANAGEMENT			
Vasquez, C.	Assistant Manager Resident Dining	<u>1.00</u>	<u>36,420</u>
Total Management		1.00	36,420
STAFF			
Cavazos, F.	Cook in Charge	1.00	24,378
Galindo, J.	Food Production Worker	1.00	19,490
Marquez Jr., B.	Cook in Charge	1.00	22,568
Medina, J.	Food Service Worker	<u>1.00</u>	<u>16,578</u>
Total Staff		4.00	83,014
TOTAL RESIDENCE DINING FACILITY		5.00	119,434
UNIVERSITY RESTAURANT/CATERING			
MANAGEMENT			
Fernandez, S.	Executive Chef	1.00	36,048
Wong, F.	Catering Manager	<u>1.00</u>	<u>34,920</u>
Total Management		2.00	70,968
STAFF			
Brito, I.	Assistant Catering Manager	1.00	25,584
Focarazzo, K.	Assistant Catering Manager	1.00	25,584
Kramer, B.	Cook in Charge	1.00	22,568

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Racki, S.	Food Production Worker	1.00	<u>22,298</u>
Total Staff		4.00	<u>96,034</u>
TOTAL UNIVERSITY RESTAURANT/CATERING		6.00	167,002
SEQUOIA CAFÉ - KAISER			
STAFF			
Forston, L.	Food Production Worker	1.00	<u>26,021</u>
Total Staff		1.00	26,021
TOTAL SEQUOIA CAFÉ - KAISER		1.00	26,021
WAREHOUSE			
STAFF			
Garcia, L.	Sanitation Worker/Maintenance	1.00	<u>34,116</u>
Mottola, P.	Warehouse Worker II	1.00	<u>24,024</u>
Wright, R.	Warehouse Worker II	1.00	<u>24,024</u>
Total Staff		3.00	<u>82,164</u>
TOTAL WAREHOUSE		3.00	82,164
	TOTAL UNIVERSITY FOOD SERVICE	34.00	976,547
UNIVERSITY COURTYARD			
FINANCIAL OPERATIONS			
MANAGEMENT			
Johnson, K.	Assistant Director of Housing	1.00	<u>42,072</u>
Total Management		1.00	42,072

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Frantzich, L.	Housing General Position	1.00	22,568
Gray, S.	Office Assistant - Housing	1.00	21,902
Milks, G.	Housing Accounting Supervisor	1.00	30,784
Sauceda, C.	Office Assistant - Housing	1.00	21,486
Total Staff		4.00	96,740
TOTAL FINANCIAL OPERATIONS			
MARKETING			
STAFF			
Dondero, C.	Marketing & Conference Coordinator	1.00	38,004
Total Staff		1.00	38,004
TOTAL MARKETING		1.00	38,004
RESIDENCE LIFE			
STAFF			
Morrill, R.	Residence Life Coordinator	1.00	25,236
Total Staff		1.00	25,236
TOTAL RESIDENCE LIFE		1.00	25,236
TOTAL UNIVERSITY COURTYARD			
UNIVERSITY STUDENT UNION			
GENERAL			
MANAGEMENT			
Carlson, G.	Assistant Director Special Projects	1.00	50,724

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Fung, R.	Assistant Director - USU	1.00	33,996
Zarr, J.	University Student Union Director	<u>1.00</u>	<u>78,288</u>
<i>Total Management</i>		3.00	163,008
STAFF			
Urrea, L.	Administrative Assistant	<u>1.00</u>	<u>32,688</u>
<i>Total Staff</i>		1.00	32,688
<i>TOTAL GENERAL</i>		4.00	195,696
BUILDING OPERATIONS			
STAFF			
Alvarado, J.	Sanitation & Maintenance Supervisor	1.00	32,508
De La Cruz, R.	Sanitation & Maintenance Worker	1.00	25,056
Escalante, E.	Sanitation & Maintenance Worker	1.00	25,056
Rapozo Jr., A.	Maintenance Technician	1.00	34,536
Reyes, M.	Sanitation & Maintenance Worker	<u>1.00</u>	<u>25,296</u>
<i>Total Staff</i>		5.00	142,452
<i>TOTAL BUILDING OPERATIONS</i>		5.00	142,452
PRODUCTIONS			
STAFF			
Stevens, K.	Program Advisor	1.00	26,484
Chavez, S.	USU Secretary	<u>1.00</u>	<u>19,812</u>
<i>Total Staff</i>		2.00	46,296
<i>TOTAL PRODUCTIONS</i>		2.00	46,296

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
RECREATION CENTER			
MANAGEMENT			
Thompson, P.	Recreation Center Manager	1.00	<u>27,120</u>
Total Management		1.00	27,120
TOTAL RECREATION CENTER		1.00	27,120
RESERVATIONS			
MANAGEMENT			
Zarrin-Ehteram, M.	Operations Services Manager	1.00	<u>39,948</u>
Total Management		1.00	39,948
STAFF			
Allen, A.	USU Clerical Assistant - Operations	1.00	<u>19,500</u>
Total Staff		1.00	19,500
TOTAL RESERVATIONS		2.00	59,448
SATELLITE STUDENT UNION			
STAFF			
Mileham, M.	Program Production Supervisor	1.00	<u>40,824</u>
Total Staff		1.00	40,824
TOTAL SATELLITE STUDENT UNION		1.00	40,824
	TOTAL UNIVERSITY STUDENT UNION	15.00	511,836

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
ADMINISTRATION - GENERAL			
ADMINISTRATION			
MANAGEMENT			
Coyle, R.	Corporate Counsel	1.00	52,956
Prestegard, P.	Chief Financial Officer	1.00	<u>83,820</u>
Total Management		2.00	136,776
STAFF			
Durant, T.	Corporate Analyst for Operations	1.00	35,016
Miniel, D.	Executive Secretary for Corporate Affairs	1.00	<u>27,912</u>
Total Staff		2.00	62,928
TOTAL ADMINISTRATION		4.00	199,704
MANAGEMENT INFORMATION SYSTEMS			
STAFF			
Clark, P.	Computer Support Technician	1.00	28,740
Eurich, T.	Special Projects Coordinator	1.00	42,624
Pham, T.	Network Engineer	1.00	<u>38,952</u>
Total Staff		3.00	110,316
TOTAL MANAGEMENT INFORMATION SYSTEMS		3.00	110,316
ACCOUNTING & PAYROLL			
STAFF			
Dehner, D.	Cashier	1.00	27,420
Pronovost, C.	Payroll Accounting Clerk	1.00	33,720
Sabbatini, L.	Accounting Supervisor	1.00	32,316
Samonte, G.	Data Entry & Disbursement Clerk	1.00	22,152
Sanders, V.	Association Jr. Accountant	1.00	32,952

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Williams, S.	ASI Business Accountant	1.00	27,780
Total Staff		6.00	176,340
TOTAL ACCOUNTING & PAYROLL		6.00	176,340
HUMAN RESOURCES			
MANAGEMENT			
Noble, T.	Director of HR, Real Estate, Bldgs & Facilities	1.00	84,348
* Quadro, M.	Associate Director of Human Resources	0.50	29,220
Total Management		1.50	113,568
STAFF			
* Moreno, E.	Personnel Administrative Assistant	0.50	17,850
* Stemple, V.	Personnel Assistant	0.50	17,868
Total Staff		1.00	35,718
TOTAL HUMAN RESOURCES		2.50	149,286
	TOTAL ADMINISTRATION-GENERAL	15.50	635,646
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.		90.50	2,952,911

*.50 timebase charged to Foundation Financial Services budget

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1997/98	1998/99	1998/99 Position Detail		
	Actual Rev./Exp.*	Initial Budget	Staff	Management	Total
ASSOCIATED STUDENTS, INC.					
REVENUE					
Mandatory Student Fee		230,000			
Interest Income		10,000			
Total Revenues	\$353,196	\$240,000			
EXPENDITURES					
Administrative		\$42,500			
Programs & Services		10,000			
Operating Expenses		59,228			
Campuswide		16,395			
Cultural Clubs, Organizations & Events		19,054			
General/Miscellaneous Organizations		25,724			
Joint Councils		4,700			
Daily Collegian		43,125			
Capital Reserve		5,000			
Unallocated Surplus		12,000			
Miscellaneous		2,274			
Total Expenditures	\$384,458	\$240,000			

*Detail not available in this format

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1997/98	1998/99	1998/99 Position Detail		
	Actual	Initial	Staff	Management	Total
Rev./Exp.	Budget				
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION					
FINANCIAL SERVICES					
REVENUES					
Indirect Cost Recovery	\$734,789	\$737,000			
Trust Account Handling Charges	362,700	516,000			
Short Term Investments	440,577	358,000			
Accounting Services	12,113	10,000			
Administrative Fee - Endowments	408,237	500,000			
Miscellaneous	127	5,000			
TOTAL INCOME	\$1,958,543	\$2,126,000			
EXPENDITURES/DISTRIBUTIONS					
Salaries and Wages	\$306,296	\$346,795	8.00	1.50	9.50
Student	2,871	9,000			
Employee Benefits	113,662	130,640			
Corporate Management/Financial Services	150,282	159,050			
Audit	29,985	50,000			
Conferences/Education	4,529	9,000			
Depreciation	13,429	14,700			
Insurance	34,712	40,000			
Legal Fees	22,846	42,000			
Licenses/Permits/Fees	4,947	3,500			
Maintenance	28,835	32,000			
Medical Expense-Retirees (FASB 106)	27,375	35,000			
Office Supplies	24,867	24,000			
Postage	8,304	10,000			
Recruitment Expense	5,318	6,000			
Telephone	7,847	7,100			
Travel	4,513	5,000			
Utilities	20,247	23,000			
Miscellaneous	11,804	10,000			
Subtotal Expenses	\$822,669	\$956,785	8.00	1.50	9.50

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1997/98	1998/99	1998/99 Position Detail		
	Actual	Initial	Staff	Management	Total
Rev./Exp.	Budget				
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION					
FINANCIAL SERVICES					
DISTRIBUTIONS:					
Development Office	\$408,237	\$500,000			
Indirect Cost Surplus	220,688	240,047			
University Improvement Fund	377,597	299,168			
University Grant/Contract Expenses	36,651	40,000			
Reserves-Contingencies	92,701	90,000			
Subtotal Distributions	\$1,135,874	\$1,169,215			
TOTAL EXPENSES/DISTRIBUTIONS					
	\$1,958,543	\$2,126,000	8.00	1.50	9.5

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			
FINANCIAL SERVICES			
ADMINISTRATION			
MANAGEMENT			
Larson, R.	Director	1.00	72,720
Total Management		1.00	72,720
STAFF			
Cardell, S.	Bookkeeping Technician	1.00	26,400
Total Staff		1.00	26,400
TOTAL ADMINISTRATION			2.00
			99,120
ACCOUNTING & PAYROLL			
STAFF			
Salazar, K.	Payroll Accounting Clerk	1.00	25,236
Sandoval, M.	Staff Accountant	1.00	25,464
Total Staff		2.00	50,700
TOTAL ACCOUNTING & PAYROLL			2.00
			50,700
FOUNDATION PROGRAM EMPLOYEES			
STAFF			
Carpenter, L.	Grants Accountant	1.00	32,040
Fay, A.	Jr. Grants Accountant	1.00	26,100
Hamilton, W.	Grants Accountant	1.00	39,816
Poulsen, B.	Foundation Accounting Clerk	1.00	19,080
Total Staff		4.00	117,036
TOTAL FOUNDATION PROGRAM EMPLOYEES			4.00
			117,036

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
HUMAN RESOURCES			
MANAGEMENT			
* Quadro, M.	Associate Director of Human Resources	<u>0.50</u>	<u>29,220</u>
Total Management		0.50	29,220
STAFF			
* Moreno, E.	Personnel Administrative Assistant	0.50	17,850
* Stemple, V.	Personnel Assistant	<u>0.50</u>	<u>17,868</u>
Total Staff		1.00	35,718
TOTAL HUMAN RESOURCES		1.50	64,938
TOTAL FINANCIAL SERVICES			
		9.50	331,794

*.50 timebase charged to Association budget

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1996/97	1998/99	1998/99	1998/99	1998/99 Position Detail		
	Actual	Expected	Expected	Expected	Staff	Coaches	Total
ATHLETIC CORPORATION							
Athletic Corporation	\$15,823,101	\$14,240,851	\$14,201,007	\$39,844	40.00	12.00	52.00
TOTAL ATHLETIC CORPORATION	\$15,823,101	\$14,240,851	\$14,201,007	\$39,844	40.00	12.00	52.00

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
REVENUE BUDGET DETAIL

AUXILIARY	1997/98 Actual Revenues	1998/99 Initial Budget
ATHLETIC CORPORATION		
Operating Revenue		
Athletic Aid	\$2,265,662	\$2,454,208
Booster Travel	383,922	279,530
Bulldog Shop	247,109	313,196
Concessions Commissions	195,370	187,661
Conference Income	897,653	592,770
Donations - Miscellaneous	886,015	698,462
Facilities/Rental Income	643,381	295,670
Facility Options	683,487	
Gate Receipts	4,639,058	4,657,598
Guarantees	554,500	562,500
Handling Charges	24,909	26,355
Instructionally Related Activities Fee	35,000	45,000
Interest Income	127,708	185,903
Marketing	1,381,503	1,247,662
Miscellaneous	91,288	88,436
NCAA Shares	445,975	440,500
Parking Income	172,816	176,940
Programs Income	56,933	71,471
Radio Rights	141,398	149,880
Recruitment Funds - Bulldog Foundation	339,500	319,500
Seat Options - Points Allocation	24,306	24,525
Sports Information Income	5,427	6,200
Summer Camps Service	14,926	14,454
Television Rights Fees	70,750	74,900
Total Revenues	\$14,328,596	\$12,913,321
State Support - General Fund	\$1,755,234	\$1,753,653
Total Current Funding	\$16,083,830	\$14,666,974

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY	1997/98 Actual	1998/99 Initial Expenditures
ATHLETIC CORPORATION		
Current Expenditures		
Academic Services	\$507,330	\$544,489
Administration	438,367	560,322
Booster Travel	421,689	264,633
Bulldog Shop	242,560	246,055
Compliance	53,510	58,538
Department	1,825,549	1,168,937
Equipment Rooms	230,392	207,035
Facilities Maintenance/Rental	642,690	509,686
Improvement Fund Expenditures	706,664	
Insurance	371,788	338,467
Marketing	536,461	428,606
Pep Band - Pep Squad	56,270	51,748
Media Relations	508,217	508,331
Sports Communication	163,506	163,309
Ticket Office	225,761	209,260
Training Room	430,120	405,024
Vehicle Expense	29,140	24,275
Weight Room	120,498	120,893
	Subtotal	\$7,510,512
		\$5,809,608
Mens Sports		
Baseball	\$548,136	\$569,874
Basketball	1,318,576	1,283,387
Cross Country	13,130	15,080
Football	2,776,878	2,650,470
Golf	148,613	149,184
Soccer	256,259	279,066
Tennis	148,980	145,927

**1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL**

AUXILIARY	1997/98 Actual Expenditures	1998/99 Initial Budget
Track	338,377	320,006
Wrestling	220,253	231,125
		Total Mens Sports
	\$5,769,202	\$5,644,119
Womens Sports		
Basketball	\$577,282	\$618,627
Cross Country	11,385	14,905
Equestrian	179,526	337,098
Soccer	258,648	285,611
Softball	467,602	534,183
Swimming	337,289	332,822
Tennis	182,597	205,637
Track	283,279	353,957
Volleyball	468,981	451,879
		Total Women's Sports
	\$2,766,589	\$3,134,719
Total Current Expenditures	\$16,046,303	\$14,588,446
Excess of Current Funding over Current Expenditures	\$37,527	\$78,528

1998/99 CALIFORNIA STATE UNIVERSITY, FRENZO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
ATHLETIC CORPORATION			
COACHES			
Harris, I.	Head Coach - 10 Mo.	1.00	47,880
Irle, D.	Head Coach	1.00	55,068
Jezek, K.	Assistant Coach	1.00	27,055
Gleason, K.	Assistant Coach	1.00	28,362
Hegarty, M.	Head Coach	1.00	36,228
Kubik, B.	Assistant Coach	1.00	20,000
McGee, M.	Head Coach	1.00	42,708
Meehan, P.	Assistant Coach	1.00	25,812
Miles, T.	Assistant Coach	1.00	64,932
Opat, M.	Assistant Coach	1.00	41,652
Reynaud, P.	Head Coach	1.00	48,984
Sutter, M.	Assistant Coach	<u>1.00</u>	<u>45,672</u>
Total Coaches		12.00	484,353
STAFF			
Anderson, B.	Bulldog Shop - Clerical	1.00	23,000
Bettencourt, D.	Clerical Assistant II	1.00	24,720
Barnes, N.	Marketing Assistant	1.00	29,460
Boe, T.	Clerical Assistant II	1.00	25,008
Bond, H.	Clerical Assistant II	1.00	27,132
Boyd, S.	Clerical Assistant I	1.00	24,420
Brock, D.	Bulldog Shop - Asst Mgr	1.00	30,000
Carter, S.	Equipment Attendant	1.00	27,264
Cummings, J.	Clerical Assistant II	1.00	30,732
Daly, L.	Clerical Assistant II	1.00	23,700
Donagy, K.	Clerical Assistant II	1.00	24,960
Estes, G.	Video Operator	1.00	28,436
Fagg, J.	Compliance Officer	1.00	41,832
Fertig, J.	Administrative Assistant	1.00	43,068
Gannaway, L.	Academic Counselor - AY	1.00	46,212

*Denotes salaries paid through Athletic Corporation only.

1998/99 CALIFORNIA STATE UNIVERSITY, FRENO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Garcia, B.	Accounting Manager	1.00	33,000
Gray, R.	Accounting Technician	1.00	25,080
Greene, R.	Accounting Technician	1.00	31,140
Hawes, S.	Clerical Assistant I	1.00	16,800
Irby, C.	Clerical Assistant II	1.00	29,076
Jesser, J.	Travel Coordinator	1.00	30,756
Labosky, K.	Interim Marketing Director	1.00	46,800
Lesnasky, M.	Bulldog Shop - Manager	1.00	37,008
Logan, T.	Events Coordinator	1.00	32,772
Lehman, J.	Public Affairs Assistant I	1.00	24,336
McBride, F.	Clerical Assistant II	1.00	27,432
Moosbrugger, B.	Interim Ticket Manager	1.00	35,016
Nowell, J.	Attendant III	1.00	36,228
Peterson, R.	Events Coordinator	1.00	32,460
Pietrzak, R.	Sports Info Director	1.00	45,240
Sanders, M.	Academic Counselor - AY	1.00	44,676
Sanbongi, D.	Clerical Assistant II	1.00	27,372
Sobonya, S.	Head Strength Coach	1.00	41,652
Steele, S.	Clerical Assistant II	1.00	27,858
Tasier, A.	Accounting Technician	1.00	31,140
Torres, D.	Accounting Technician	1.00	27,576
Tucker, C.	Video Operator	1.00	29,064
Turner, D.	Public Affairs Assistant I	1.00	32,388
Winslow, J.	Public Affairs Assistant I	1.00	31,188
Younger, M.	Equipment Technician I	1.00	39,708
Total Staff		40.00	1,265,710
TOTAL ATHLETIC CORPORATION*		52.00	1,750,063

*Denotes salaries paid through Athletic Corporation only.

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1997/98	1998/99	1998/99 Position Detail		
	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
FRESNO STATE PROGRAMS FOR CHILDREN, INC.					
REVENUES					
State Apportionment	\$713,812	\$697,399			
Federal Funds	170,525	180,968			
California State University Allocation	56,560				
Day Care Fees - Parent Fees	142,151	142,151			
Day Care Fees - Vendor Contracts	23,267	25,093			
Interest Income		5,000			
Student Body Fees*	20,000	244,320			
Total Revenues	\$1,126,315	\$1,294,931			
EXPENDITURES					
Certificated/Classified/Food Service Salaries	\$661,418	\$866,312	32.00	1.00	33.00
Employee Benefits	155,443	\$169,841			
Instructional Supplies	17,455	\$13,000			
Other Supplies	23,935	\$30,800			
Food Services	61,935	\$70,000			
Training Seminar Contractor	168	\$1,000			
Travel and Conferences	1,737	\$2,000			
Contracts, Rent, Leases	12,000	\$12,000			
Insurance	6,506	\$7,500			
Utilities	10,115	\$8,000			
Audit and Accounting	51,719	\$51,000			
Other Operating Expenses	84,746	\$18,573			
Total Expenditures	\$1,087,177	\$1,250,026	32.00	1.00	33.00

*Allotment from new Student Academic Services Fee for FY 1998/99

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
FRESNO STATE PROGRAMS FOR CHILDREN, INC.			
EARLY EDUCATION CENTER			
STAFF			
Aranda-Herrera, A.	Instructional Aide	1.00	14,400
Baltis, T.	Office Manager	1.00	21,180
Benell, R.	Teacher	1.00	18,720
Chum, C.	Instructional Aide	1.00	15,000
Elliott, L.	Teacher/Artist	1.00	22,920
Gabaldon, J.	Instructional Aide	1.00	14,400
Gann, J.	Teacher	1.00	20,760
Hebert, A.	Teacher	1.00	18,720
Hebert, N.	Classroom Assistant	1.00	11,964
Hebert, S.	Clerical-General	0.75	12,601
Hebert-Hall, M.	Teacher	1.00	27,720
Herman, T.	Teacher	1.00	18,720
Koch, S.	Cook Assistant	0.75	12,372
Luke, W.	Cook	1.00	26,400
McIntyre, B.	Coordinator	1.00	29,808
Munoz, A.	Office Manager	1.00	21,000
Razavi, J.	Teacher	0.75	22,908
Scuff, M.	Teacher	0.75	22,908
Setyono, M.	Teacher	1.00	29,160
Tufts, L.	Teacher	<u>1.00</u>	<u>22,920</u>
Total Staff		19.00	404,581
TOTAL EARLY EDUCATION CENTER			
		19.00	404,581
CAMPUS CHILDREN'S CENTER			
STAFF			
Auzenne, J.	Teacher	1.00	18,720

1998/99 CALIFORNIA STATE UNIVERSITY, FRESNO
 AUXILIARY
 POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Chavez, H.	Instructional Aide	1.00	15,120
Guajardo, A.	Teacher	1.00	18,720
Hays, P.	Mentor Teacher	1.00	29,160
Hernandez, M.	Instructional Aide	1.00	15,000
Mayfield, C.	Teacher	1.00	25,140
McCaffey, B.	Teacher	1.00	18,720
Pucay, M.	Mentor Teacher	1.00	27,720
Reynaga, K.	Clerical-General	1.00	22,260
Vasquez, C.	Instructional Aide	1.00	15,840
Verdin, M.	Instructional Aide	<u>1.00</u>	<u>11,964</u>
Total Staff		11.00	218,364
TOTAL CAMPUS CHILDREN'S CENTER		11.00	218,364
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.		30.00	622,945