

CALIFORNIA STATE UNIVERSITY, FRESNO



University Budget Office

**INFORMATION ON
The University
The General Fund
Trust Funds
University Auxiliaries**



Budget Book 2001/2002

President's Message

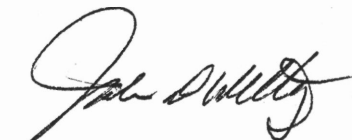
Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for Fiscal Year (FY) 2001/02 which reflects another year of continued growth and support for the University. The increase to the General Fund budget, although not as sizeable as last year, allocates \$2.3 million for a 2% compensation increase, \$2.8 million for a targeted 3% enrollment growth, and a special allocation for the increased cost of natural gas (\$1.3 million). Additionally, \$650,000 in special initiative funding will be coming to the campus to support our partnership with the Central Valley Business Incubator (CVBI). The following reports provide both detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for FY 2001/02 as well as final budget and expenditure data for FY 2000/01 for comparative purposes. A complete copy of the campus' allocation from the Chancellor can be found on the web at: <http://www.calstate.edu/Budget/>.

This document also includes similar detail and summary budget/expenditure data on the Continuing Education, Health Fee, Lottery, and Parking funds as well as the budgets of the University Auxiliaries.

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 in the University Budget Office at (559) 278-5293, e-mail bulinski@csufresno.edu, or send to mail stop TA53.

Sincerely,



John D. Welty
President

**2001/02 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 1,083-0acre 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.

Vision

Our vision is to be one of the nation's premier interactive universities, recognized for quality teaching, transformational scholarship, and cultural leadership for the benefit of society. To realize this vision, the university will adopt the following priorities:

- **Develop an engaged and diverse student learning community** with graduates who value lifelong learning, possess a broad general education, communicate effectively, are mathematically literate, appreciate the fine arts, are committed to the principles of tolerance and freedom, and are concerned with the welfare of others and society.
- **Recruit and retain high quality, diverse faculty**, dedicated to teaching, research, creative activity and service, and are recognized for their active involvement in the application of knowledge.
- **Recruit and retain high quality, diverse staff and administrators** dedicated to the support of the academic mission of the university.
- **Engage in high quality research and creative activity in all disciplines**, with particular emphasis on applications that support the region.
- **Build upon existing academic programs and create new academic programs** to help transform and develop the region.

- **Support and develop high quality graduate programs** appropriate to the needs of the region, and achieve the Carnegie classification of "Doctoral/Research University-Intensive" (for Carnegie classification information see www.carnegiefoundation.org).
- **Play a major role in transforming our region** by employing the university's resources for the solution of problems and improvement of the lives and livelihoods of its citizens.
- **Establish partnerships and alliances that serve the region** and work with educational institutions to improve the commitment, quality, and value of education.
- **Establish a positive and productive working environment** for the entire university community, which values the individual; supports teamwork and cooperation; requires honesty, integrity, and civility; and inspires enthusiasm and pride.
- **Commit to continuous improvement** by planning, implementing, and evaluating new strategies and improving the university's operational and technological infrastructure to enhance instruction; support scholarship, research, creative activity and service; and facilitate the delivery of support services for students, staff, faculty and alumni/ae.
- **Search effectively for resources from a wide range of sources** to support all members of the university community in their quest for innovation and excellence.
- **Demonstrate and communicate the quality of the university's programs**, its students, faculty, staff, and alumni/ae and its many and diverse centers of excellence.

Plan for Excellence II (2001-2006)

In the fall of 2000, it became clear that the university had made major progress on most, if not all, of the strategic plan goals. In a short time, over a three-year period (1997-2000), faculty, staff and administrators had accomplished the objectives outlined in the plan's goals. In light of these accomplishments, a new review and evaluation of the university's vision and goals was launched during the 2000-2001 academic year. The final result of this review was the development of our new strategic plan, *Plan for Excellence II: 2001-2006*, which was endorsed by the Academic Senate on September 24, 2001, and approved by the President on October 18, 2001. The implementation phase of the new strategic plan, *Plan for Excellence II*, is currently underway.

Indicators of Implementation Success

As we begin the implementation of the *Plan for Excellence II* goals, it is important that we begin to identify indicators that will measure the successful implementation of our plan. The indicators presented below are an initial reflection on outcomes and accomplishments that are directly related to the plan's goals. This list is not intended to be all-inclusive, and additional indicators will be identified and developed as each major division of the university and the Strategic Planning Steering Committee move forward with the implementation process.

By 2006, if we are successful in implementing our new plan, we will have:

- An Honors College enrollment of 400 students and each College and School will have established an honors program.
- A seamless transition process for students from the junior year in high school to California State University, Fresno that will include on-line coursework, on-line services, and dual admission programs.
- A more diverse student population (ethnically, culturally and geographically), with improved enrollment management in specific academic programs.
- Twenty doctoral graduates per year.
- Increased significantly the number of graduate student assistantships, tuition waivers and fellowships that we provide our students.
- An increasingly diverse and technologically-skilled cohort of teacher/scholars.
- Faculty who are consistently recognized by national awards, such as the Fulbright, Pulitzer Prize, CASE Teacher Award, Hesburgh Award, and Wang Family Excellence Award.
- Achieved a faculty workload that takes into account our vision, and recognizes the responsibilities of faculty in relation to graduate education.
- Adequate resources to support faculty scholarship in the areas of teaching, research, creative activity and service.
- Additional external partnerships and collaborations that enhance academic programs.
- An endowment of at least \$150 million.
- Annual grants and contracts of \$50 to \$60 million

- Implemented, and be within one-to-two years of completing, a capital campaign for academic programs.
- Planned and begun construction on the finest library in the Central California Valley.
- Planned and begun to develop facilities for a Center of Excellence in Agriculture and prepared a long term plan for the university farm laboratory.
- Fully implemented a number of professional development programs, such as the Connections program that is characterized by self-satisfaction of employees; quality service; and positive communication with students, colleagues and visitors.
- A student body with each student having access to a digital device (laptop or similar instrument).
- Technologically accessible classrooms.
- Wireless access to LAN and high speed Internet access will be available on campus and to Central Valley Internet Project (CVIP) clients.
- Alumni/ae that are connected to the campus by the web.
- A full suite of administrative software in place for financial, human resources, and student administrative systems.
- Established the university as a first point of contact for community leaders and public officials who seek assistance in problem solving, applied research, and technical assistance.
- Provided advanced graduate education to policy makers and business and community leaders who will be prepared to contribute their knowledge to transform the region.
- Stimulated the rebirth of the community adjacent to the campus.
- Established a physical presence in additional locations in Fresno and the Central Valley.
- Additional student housing facilities
- Additional day care facilities.
- Increased individual faculty offices by 25 percent.

- Updated and implemented a long-term maintenance plan for at least 75 percent of our laboratory, clinic and research facilities; and established long-term development and maintenance plans for the remaining 25 percent of these facilities.
- Developed a self-generating power enterprise and model energy conservation program.
- A competitive Division I athletic program with at least 16 to 18 intercollegiate sports.
- Established recognition as the premier cultural and entertainment center in the Central California Valley, which includes the Save Mart Center and the new student recreation center.

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; Trust Funds which are comprised of resources primarily from the Continuing Education Revenue Fund, Health Fees Fund, Parking Revenue Funds, and the Lottery Education 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, operating expense, and prior year carry forward budgets for each area within the divisions are also detailed. Similar presentations are provided for each of the Trust Funds and the University Auxiliary budgets.

Position and salary detail are as of September 2001.

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET SUMMARY**

FUND	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/2002 Initial Budget	2001/2002 Position Detail			Total
					Faculty	Staff	Management	Positions
GENERAL FUND								
Academic Affairs	\$87,853,536	\$96,765,989	\$90,318,048	\$91,932,647	567.26	363.02	45.75	976.03
Student Affairs	10,175,370	12,182,707	11,635,594	10,876,987		151.70	17.00	168.70
Administrative Services	16,872,004	20,031,628	19,519,325	19,280,370		216.75	33.00	249.75
University Advancement	1,734,661	2,030,712	2,025,025	1,689,213		14.00	15.00	29.00
Central Management	1,206,953	1,205,759	1,182,872	1,322,909		5.75	5.00	10.75
Athletics	1,921,437	2,045,169	2,039,830	2,130,722	18.00	1.00	5.00	24.00
Centrally Monitored Funds	34,681,441	22,396,704	19,876,859	33,228,597				
University Reserve	1,543,543	417,926	242,375	643,555				
Reimbursed Activities	6,170,855	5,970,855	4,441,970	6,000,000	5.00	3.50	5.05	13.55
TOTAL GENERAL FUND	\$162,159,800	\$163,047,449	\$151,281,898	\$167,105,000	590.26	755.72	125.80	1,471.78
TRUST FUNDS								
Continuing Education Revenue Fund	\$3,490,000	\$3,886,024	\$2,714,585	\$3,538,000		7.00	2.00	9.00
Health Fee Fund	\$2,015,000	2,213,020	\$1,981,696	2,220,000		24.20		24.20
Parking Revenue Fund - Fees	2,150,918	1,956,035	2,057,090	1,952,500		1.50	0.50	2.00
Parking Revenue Fund - Fines & Forfeitures	1,070,000	865,616	836,382	528,000		13.00	0.50	13.50
Lottery Education Fund	1,637,661	1,545,045	2,214,987	1,750,487		0.00		0.00
Other Trust Funds	643,692			736,716		16.0	2.00	18.00
TOTAL TRUST FUNDS	\$11,007,271	\$10,465,741	\$9,804,741	\$10,725,703		61.70	5.00	66.70
UNIVERSITY AUXILIARIES								
Agricultural Foundation	\$2,918,672	\$3,241,112	\$3,059,337	\$3,032,625		3.00		3.00
The California State University, Fresno								
Association, Inc.	20,551,230	22,300,439	21,956,809	22,990,577		66.50	24.00	90.50
Associated Students Inc.	746,000	481,302	481,302	410,000				0.00
California State University, Fresno Foundation								
Financial Services	2,151,467	2,356,376	2,292,225	2,587,997		9.00	1.00	10.00
Grants and Contracts	4,395,436			6,600,140		92.15	13.75	105.90
Athletic Corporation	16,354,109	18,847,446	17,662,890	17,897,268		50.00	21.00	71.00
Fresno State Programs for Children, Inc.	1,421,221	1,453,628	1,305,413	1,378,995		23.75		23.75
TOTAL UNIVERSITY AUXILIARIES	\$48,538,135	\$48,680,303	\$46,757,976	\$54,897,602		244.40	59.75	304.15
TOTAL UNIVERSITY	\$221,705,206	\$222,193,493	\$207,844,615	\$232,728,305	590.26	1,061.82	190.55	1,842.63

THE GENERAL FUND

Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 2001/02 enrollment target for California State University, Fresno has been set at 16,050 FTES and resulted in a State General Fund allocation of \$130,727,000. This added to Revenues and Reimbursements of \$36,378,000 combine to form the funding for the General Fund Budget for 2001/02 of \$167,105,000.

Budget Principles, Policies, and Programs

Until 1993/94, funding for the California State University (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 CSU, the previous approach to budgeting has been eliminated. In its place, the CSU 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 CSU 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/Director reporting to the President. Similarly, Level "B" is the allocation made from the Provost/Vice Presidents to the Deans/Directors/Department Heads. (Each division is responsible for establishing a Level "B" allocation mechanism and monitoring expenditures according to that 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 last review conducted in the Fall of 2000, 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), sustained the current policy through 2001/02. A historical view of the Allocable Budget percentages are shown in the chart below:

PROGRAM AREA	PERCENTAGE OF ALLOCABLE BUDGET					
	<u>1994-96</u>	<u>1996/97</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999-01</u>	<u>2001/02</u>
Instruction/Academic Support	70.7	71.4	71.6	71.53	71.15	72.86
Student Services	8.4	8.4	8.4	8.49	8.78	8.49
Institutional Support	8.9	9.0	9.1	8.87	9.08	7.75
Plant Operations	9.1	9.1	9.1	9.34	9.25	9.20
Athletics	1.6	1.6	1.6	1.77	1.74	1.70
University Priorities Fund	<u>1.3</u>	<u>.5</u>	<u>.2</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
Total	100.0	100.0	100.0	100.00	100.00	100.00

Programs

Instruction/Academic Support includes funding for the Instructional Program, Smittcamp Honors College, Library, Information Technology Services, University Farm Lab, California Agricultural Technology Institute, Graduate Studies, and Faculty Development and Research.

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

Institutional Support program category includes the President's Office, University Advancement, University Budget Office, Administrative Services (Controller/Accounting/Payroll, Human Resources, University Police, Environmental Health & Safety, and Business Information Technology Services), as well as the funding for University-wide communications.

The *Plant Operations* program, for budgeting purposes, has been identified separately and includes Facilities Management and Planning, and 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. 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. For example, the Athletic Corporation funds additional salaries through this fund and then these expenditures are reimbursed to the University.

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

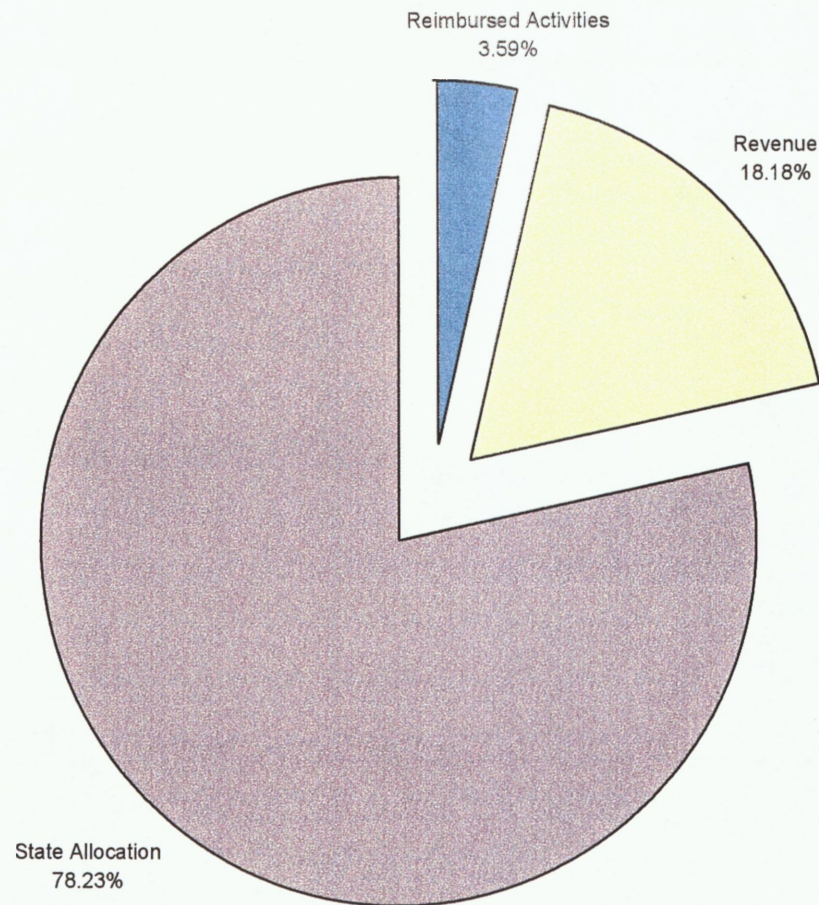
2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET OFFICE
ALLOCATION CHANGES

2000/01 Final Budget allocation (15,655 FTES)		\$162,159,715
2001/02 Base Budget Adjustments		
CSU Financial Audits Assessment	-59,000	
2000/01 Retirement Reduction	-1,349,700	
State Budget Reporting Adjustment	-15	
Special Initiatives (ARI)	-1,000,000	
Trustee Professor	-100,000	
	<hr/>	-\$2,508,715
2001/02 Budget Plan Expenditure Increases		
Health Benefits	624,000	
New Space	0	
Libraries	0	
Pooled SUG Growth	120,000	
Campus Enrollment (GF)	2,084,000	
Campus Enrollment (SUF)	734,000	
Special Initiatives (Natural Gas)	1,330,000	
Compensation (2%)	2,289,000	
Deferred Maintenance	0	
	<hr/>	7,181,000
 Subtotal 2001/02 Final Budget Allocation		 \$166,832,000
 Summer Arts	 273,000	
	<hr/>	<hr/> 273,000
 Total 2001/02 Final Budget Allocation B 01-04 (16,050 FTES)		 \$167,105,000

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY

	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Revenues	2000/01 Revenue Variance	2001/2002 Initial Budget
GENERAL FUND STATE ALLOCATION ONE-TIME AND TEMPORARY FUNDING	\$126,604,715	\$126,643,439	\$126,643,439	\$0	\$130,727,000
Revenues:					
Federal Administrative Allowance - SEOG	\$13,298	\$13,298	\$26,819	\$13,521	\$25,000
Federal Administrative Allowance - Perkins	35,646	35,646	38,864	3,218	36,000
Federal Administrative Allowance - PELL	21,045	21,045	35,155	14,110	35,000
Federal Administrative Allowance - Work Study	26,695	26,695	48,891	22,196	48,000
College Work Study - On Campus	300,000	300,000	387,436	87,436	386,250
College Work Study - Off Campus	115,856	115,856	61,761	-54,095	332,910
College Work Study - 100%		200,000	378,891	178,891	
College Work Study - Job Location Development	47,300	47,300	50,000	2,700	47,300
Concurrent Enrollment	39,976	39,976	0	-39,976	0
Non-Resident Tuition	3,982,542	3,982,542	3,963,239	-19,303	3,982,540
Student Academic Services Fee	420,000	425,382	425,406	24	420,000
Application Fee	582,100	582,100	642,946	60,846	640,000
State University Fee	23,382,154	24,231,079	24,059,759	-171,320	24,205,000
Work Study - Private	49,653	44,271	20,587	-23,684	20,000
Miscellaneous Revenue	288,820	288,820	359,732	70,912	200,000
Total Revenues	\$29,305,085	\$30,354,010	\$30,499,486	\$145,476	\$30,378,000
Reimbursed Activities:					
Revenue	\$250,000	\$250,000	\$74,596	-\$175,404	\$200,000
Reimbursements	6,000,000	5,800,000	4,367,388	-1,432,612	5,800,000
Total Reimbursed Activities	\$6,250,000	\$6,050,000	\$4,441,984	-\$1,608,016	\$6,000,000
TOTAL REIMBURSEMENTS/REVENUES	\$35,555,085	\$36,404,010	\$34,941,470	-\$1,462,540	\$36,378,000
TOTAL GENERAL FUND BUDGET	\$162,159,800	\$163,047,449	\$161,584,909	-\$1,462,540	\$167,105,000

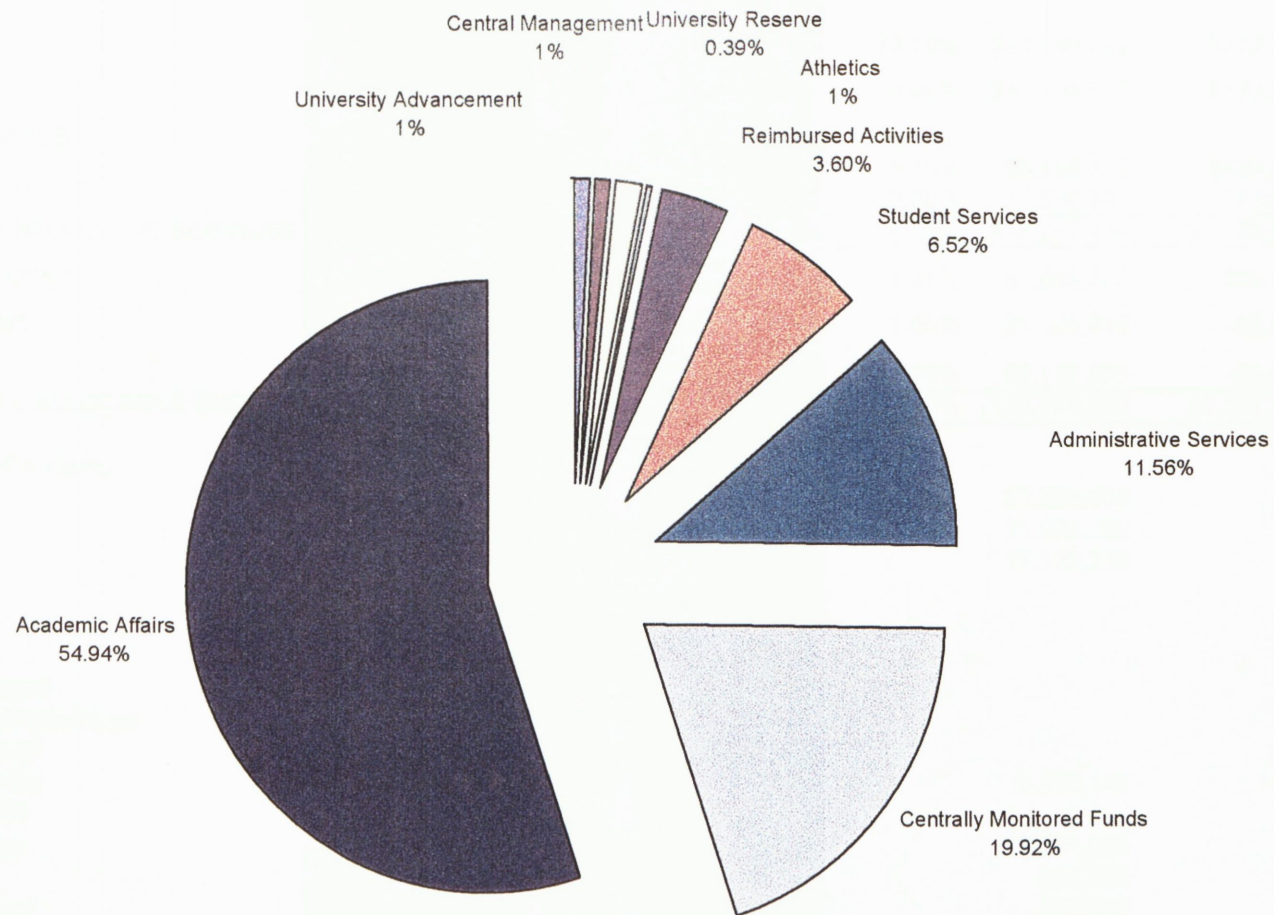
2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY



2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY

AREA	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/2002 Position Detail			Total
					Faculty	Staff	Management	Positions
ACADEMIC AFFAIRS	\$87,853,536	\$96,765,989	\$90,318,048	\$91,932,647	567.01	365.52	45.75	978.28
STUDENT AFFAIRS	10,175,370	12,182,707	11,635,594	10,876,987		151.70	17.00	168.70
ADMINISTRATIVE SERVICES	16,872,004	20,031,628	19,519,325	19,280,370		217.25	33.00	250.25
UNIVERSITY ADVANCEMENT	1,734,661	2,030,712	2,025,025	1,689,213		14.00	15.00	29.00
CENTRAL MANAGEMENT	1,206,953	1,205,759	1,182,872	1,322,909		5.75	5.00	10.75
ATHLETICS	1,921,437	2,045,169	2,039,830	2,130,722	18.00	1.00	5.00	24.00
CENTRALLY MONITORED FUNDS	34,681,441	22,396,704	19,876,859	33,228,597				
UNIVERSITY RESERVE	1,543,543	417,926	242,375	643,555				
REIMBURSED ACTIVITIES	6,170,855	5,970,855	4,441,970	6,000,000	5.00	3.50	5.05	13.55
SUBTOTAL GENERAL FUND	\$162,159,800	\$163,047,449	\$151,281,898	\$167,105,000	590.01	758.72	125.80	1,474.53
REVENUE SHORTFALL		-\$1,462,540						
ENCUMBERED CARRY FORWARD			10,098,000					
TOTAL GENERAL FUND	\$162,159,800	\$161,584,909	\$161,379,898	\$167,105,000	590.01	758.72	125.80	1,474.53

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY**



Central Management	University Advancement	Athletics	University Reserve	Reimbursed Activities
Student Services	Administrative Services	Centrally Monitored Funds	Academic Affairs	

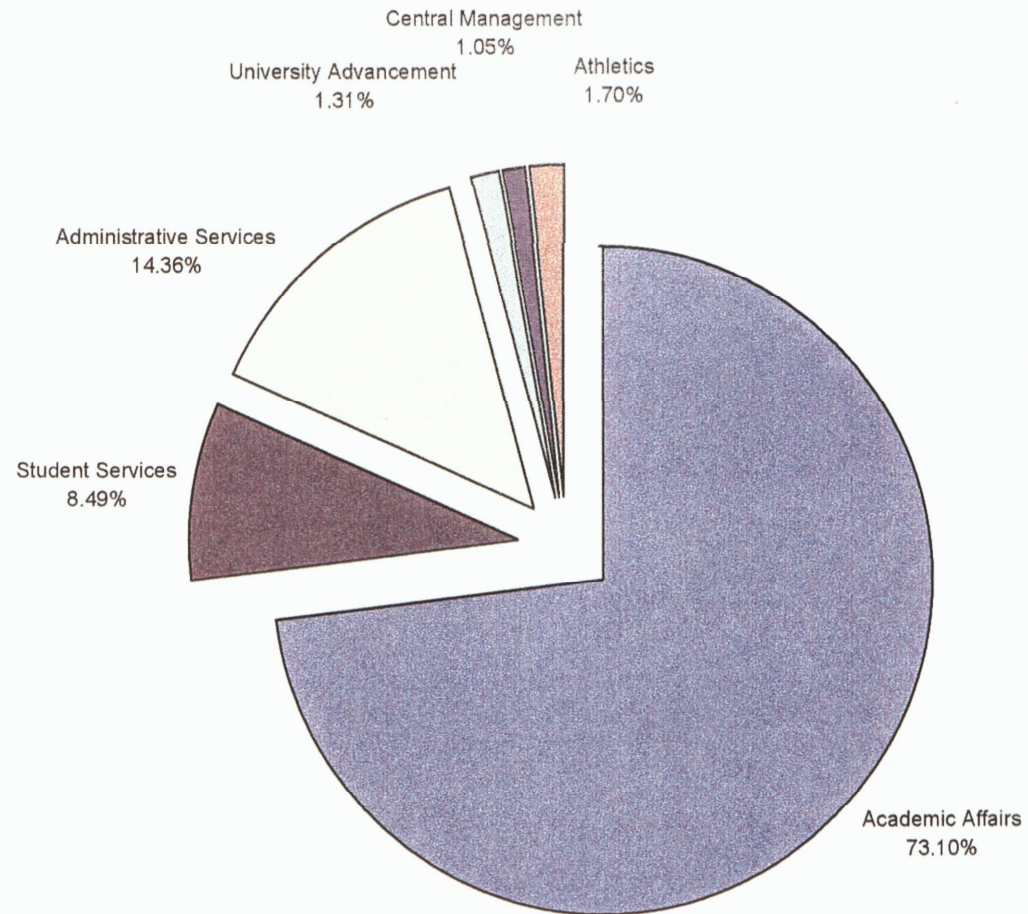
2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND - EXPENDITURE

LEVEL A BASELINE ALLOCATION DETAIL

AREA	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2001/02 Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$87,853,536	\$96,765,989	\$90,318,048	73.10%	\$92,149,922	-\$217,275	\$91,932,647
STUDENT SERVICES	\$10,175,370	\$12,182,707	\$11,635,594	8.49%	\$10,704,632	\$172,355	\$10,876,987
ADMINISTRATIVE SERVICES							
VP Administration	\$6,192,648	\$7,623,231	\$7,459,363	5.15%	\$6,498,236	\$439,229	\$6,937,465
Plant Operations	10,679,356	12,408,397	12,059,962	9.20%	11,599,248	743,657	12,342,905
TOTAL ADMINISTRATIVE SERVICES	\$16,872,004	\$20,031,628	\$19,519,325	14.35%	\$18,097,484	\$1,182,886	\$19,280,370
UNIVERSITY ADVANCEMENT	\$1,734,661	\$2,030,712	\$2,025,025	1.31%	\$1,649,308	\$39,905	\$1,689,213
CENTRAL MANAGEMENT	\$1,206,953	\$1,205,759	\$1,182,872	1.05%	\$1,325,816	-\$2,907	\$1,322,909
ATHLETICS	\$1,921,437	\$2,045,169	\$2,039,830	1.70%	\$2,137,693	-\$6,971	\$2,130,722
TOTAL ALLOCABLE BUDGET	\$119,763,961	\$134,261,964	\$126,720,694	100.00%	\$126,064,855	\$1,167,993	\$127,232,848
CENTRALLY MONITORED FUNDS							
Compensation	\$6,417,000	\$191,932	\$875		\$2,289,000		\$2,289,000
BATS/Technology	\$181,100	\$672,397			\$1,999,762		1,999,762
Benefits	16,625,203	16,451,294	15,216,556		17,135,310		17,135,310
Fee Adjustment		875,636	192,585				
Fee/Utility Shortfall		-440,900					
Futures			43,541				
Parking Reimbursement			-79,145				
PeopleSoft Implementation Loan			862,154				
Prior Years Close Outs		-6,727,282	-8,540,839				
Risk Management Pool	2,270,158	2,258,216	2,576,738		2,276,141		2,276,141
Summer Arts Shortfall		15,163					
Student Financial Aid	8,222,271	8,271,821	8,255,218		8,391,820		8,391,820
Work-Study	465,509	465,509	848,153		636,364		636,364
Energy Bond Payment	500,200	500,200	501,023		500,200		500,200
CMS Implementation Costs		-966,382					
YRO Buydown		829,100					
TOTAL CENTRALLY MONITORED FUNDS	\$34,681,441	\$22,396,704	\$19,876,859	\$0	\$33,228,597	\$0	\$33,228,597
UNIVERSITY RESERVE	\$1,543,543	\$417,926	\$242,375		\$643,555	\$0	\$643,555
REIMBURSED ACTIVITIES	\$6,170,855	\$5,970,855	\$4,441,970		\$6,000,000		\$6,000,000
TOTAL ALLOCATIONS	\$162,159,800	\$163,047,449	\$151,281,898		\$165,937,007	\$1,167,993	\$167,105,000

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL



2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/02 Position Detail			Total
						Faculty	Staff	MPP	
ACADEMIC AFFAIRS									
Instruction									
<i>College of Agricultural Sciences & Technology</i>									
Office Of The Dean	\$967,019	\$1,547,837	\$931,361	\$1,004,426	\$616,476		10.00	2.00	12.00
Agricultural Economics	474,143	506,042	568,388	559,977	-\$62,346	7.50	1.00		8.50
Animal Sciences & Agricultural Education	733,295	787,477	823,525	850,326	-\$36,048	8.00	1.00		9.00
Child, Family & Consumer Sciences	685,259	747,333	950,563	766,866	-\$203,230	8.00	1.50		9.50
Food Science & Nutrition	368,820	394,073	485,604	393,658	-\$91,531	4.00	1.50		5.50
Industrial Technology	669,547	704,908	799,688	569,752	-\$94,780	6.50	2.00		8.50
Plant Science	600,685	673,703	734,988	690,813	-\$61,285	7.00	2.00		9.00
Viticulture and Enology	382,448	635,684	514,588	486,217	\$121,096	5.50			5.50
<i>College of Agricultural Sciences & Technology</i>	\$4,881,216	\$5,997,057	\$5,808,705	\$5,322,035	\$188,352	46.50	19.00	2.00	67.50
<i>College of Arts & Humanities</i>									
Office Of The Dean	\$912,364	\$1,567,147	\$883,391	\$1,437,042	\$683,756		6.75	1.75	8.50
Armenian Studies	156,909	163,305	141,726	141,669	\$21,579	1.00			1.00
Art & Design	1,367,075	1,478,153	1,510,417	1,452,187	-\$32,264	14.63	3.50		18.13
Communication	1,161,539	1,225,819	1,273,044	1,188,333	-\$47,225	13.00	1.00		14.00
English	2,515,287	2,736,005	2,872,094	2,642,918	-\$136,089	26.50	3.00		29.50
Foreign Languages & Literature	1,239,140	1,324,611	1,388,904	1,319,764	-\$64,293	13.50	2.00		15.50
Linguistics	1,015,217	1,096,914	1,089,809	954,516	\$7,105	9.75	1.00		10.75
Mass Communication & Journalism	998,331	1,090,364	1,079,096	1,010,152	\$11,268	9.50	2.00		11.50
Music	1,620,329	1,738,150	1,777,976	1,708,136	-\$39,826	17.25	3.00		20.25
Philosophy	713,795	773,364	765,307	788,868	\$8,057	8.25	1.00		9.25
Theatre Arts	1,191,280	1,298,400	1,299,950	1,288,165	-\$1,550	12.13	6.00		18.13
CSU Summer Arts	0	370,767	382,167	273,000	-\$11,400				

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/02 Position Detail			Total
						Faculty	Staff	MPP	
Marching Band	79,048	67,095	86,218	81,088	-\$19,123		0.88		0.88
Student Writing Skills	170,535	130,535	130,535	176,152	\$0				
College of Arts & Humanities	\$13,140,849	\$15,060,629	\$14,680,634	\$14,461,990	\$379,995	125.51	30.13	1.75	157.39
Craig School of Business									
Office Of The Dean	\$1,049,375	\$1,496,416	\$1,033,429	\$854,655	\$462,987		10.75	2.00	12.75
Accountancy	930,826	980,240	990,801	967,829	-\$10,561	9.50	1.00		10.50
Finance & Business Law	1,181,273	1,244,240	1,295,397	1,279,334	-\$51,157	13.00	1.00		14.00
Information Systems & Decision Sciences	1,678,103	1,767,910	1,878,487	1,880,501	-\$110,577	18.00	1.00		19.00
Management	1,160,961	1,234,464	1,388,947	1,388,781	-\$154,483	10.25	1.00		11.25
Marketing and Logistics	615,966	658,478	664,687	615,816	-\$6,209	6.00	1.00		7.00
Aerospace Studies	28,149	35,649	35,269	28,255	\$380		0.80		0.80
Military Science Program	25,479	26,334	30,349	26,318	-\$4,015		0.75		0.75
Business Graduate Program	54,817	62,257	55,871	54,312	\$6,386		1.00		1.00
University Business Center	50,265	102,115	100,057	57,190	\$2,058		1.00	1.00	2.00
Craig School of Business	\$6,775,214	\$7,608,103	\$7,473,294	\$7,152,991	\$134,809	56.75	19.30	3.00	79.05
Kremen School of Education & Human Development									
Office Of The Dean	\$1,751,210	\$2,341,559	\$1,911,272	\$76,220	\$430,287		18.50	3.00	21.50
Counseling and Special Education	891,144	971,183	1,339,911	1,348,431	-\$368,728	15.50	1.00		16.50
Curriculum Teaching & Educational Technology	1,460,783	1,634,504	2,739,601	2,565,896	-\$1,105,097	18.50	1.00		19.50
Education Research Administration	1,161,391	1,242,453	1,571,184	1,490,409	-\$328,731	16.00	1.00		17.00
Literacy & Early Education	1,155,319	1,245,063	1,342,251	1,179,460	-\$97,188	12.50	1.00		13.50
Education/Human Development	27,288	27,288	28,255	34,260	-\$967				
Joint Doctoral Program	195,008	408,529	100,388	195,008	\$308,141		1.00		1.00
Liberal Studies Program	218,763	443,193	157,017	196,978	\$286,176		3.00		3.00
Kremen School of Education & Human Development	\$6,860,906	\$8,313,772	\$9,189,879	\$7,086,662	-\$876,107	62.50	26.50	3.00	92.00
College of Engineering & Computer Science									
Office of the Dean	\$320,297	\$1,120,540	\$722,573	\$555,420	\$397,989		5.50	3.00	8.50
Civil & Geomatics Engineering & Construction	1,205,532	1,264,488	1,317,481	1,201,811	-\$52,993	10.75	2.00		12.75
Computer Science	858,663	914,304	891,513	908,719	\$22,791	8.00	1.00		9.00
Electrical and Computer Engineering	775,636	814,672	841,212	795,764	-\$26,540	6.50	2.00		8.50

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/02 Position Detail			Total
						Faculty	Staff	MPP	
Mechanical & Industrial Engineering	759,340	797,533	781,167	732,130	\$16,366	5.00	2.00		7.00
College of Engineering & Computer Science	\$3,919,468	\$4,911,537	\$4,553,946	\$4,193,844	\$357,613	30.25	12.50	3.00	45.75
College of Health & Human Services									
Office of the Dean	\$1,489,134	\$1,683,293	\$1,260,771	\$1,530,172	\$422,522		7.00	2.00	9.00
Communicative Sciences & Disorders	958,071	1,120,528	1,136,067	1,071,368	-\$15,539	7.50	3.50		11.00
Health Science	950,598	1,043,722	996,440	977,682	\$47,282	11.50	1.75		13.25
Kinesiology	1,340,151	1,472,986	1,495,730	1,450,109	-\$22,744	10.50	4.00		14.50
Nursing	1,102,440	1,196,361	1,209,812	1,287,885	-\$13,451	12.00	2.00		14.00
Physical Therapy Program	655,839	720,466	716,119	708,225	\$4,347	7.00	1.00		8.00
Recreation Administration & Leisure Studies/Geron.	419,685	458,163	449,919	499,360	\$8,244	5.00	1.00		6.00
Social Work Education	1,272,600	1,415,460	1,396,083	1,408,062	\$19,377	15.00	3.00		18.00
College of Health & Human Services	\$8,188,518	\$9,110,979	\$8,660,941	\$8,932,863	\$450,038	68.50	23.25	2.00	93.75
College of Science & Mathematics									
Office of the Dean	\$1,138,366	\$2,203,691	\$1,835,268	\$2,052,906	\$368,423		7.00	3.00	10.00
Biology	2,091,650	2,103,089	2,148,462	2,044,296	-\$45,373	19.50	6.00		25.50
Chemistry	1,540,568	1,618,633	1,562,010	1,534,630	\$56,623	14.75	6.00		20.75
Earth & Environmental Sciences	661,909	697,309	663,763	663,955	\$33,546	8.50	2.00		10.50
Mathematics	1,581,079	1,674,622	1,618,569	1,543,711	\$56,053	15.50	3.00		18.50
Physics	906,667	963,716	905,483	924,619	\$58,233	9.75	4.00		13.75
Psychology	1,765,346	1,904,511	1,783,040	1,685,789	\$121,471	18.50	3.00		21.50
Alliance for Minority Partnership		3,102	7,633	11,200	-\$4,531				
College of Science & Mathematics	\$9,685,585	\$11,168,673	\$10,524,228	\$10,461,106	\$644,445	86.50	31.00	3.00	120.50
College of Social Sciences									
Office of the Dean	\$560,902	\$601,400	\$605,440	\$887,495	-\$3,248		4.75	2.00	6.75
Anthropology	526,038	546,355	545,368	563,175	\$987	5.00	1.00		6.00
Chicano-Latino Studies	513,446	558,420	579,163	483,305	-\$20,743	5.50	1.00		6.50
Criminology	1,273,380	1,413,590	1,388,572	1,366,109	\$25,018	14.75	2.00		16.75
Economics	616,856	673,578	673,189	673,170	\$389	7.25	1.00		8.25
Ethnic Studies Program	258,278	294,216	303,691	261,679	-\$9,475	3.00	1.00		4.00
Geography	754,568	822,753	854,664	645,355	-\$31,911	5.00	2.00		7.00
History	1,188,397	1,324,037	1,333,011	1,221,329	-\$8,974	12.50	1.50		14.00

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/02 Position Detail			Total
						Faculty	Staff	MPP	
Political Science	729,990	766,175	751,835	831,124	\$14,340	9.50	2.00		11.50
Sociology	792,857	871,816	896,633	726,027	-\$24,817	6.50	1.00		7.50
Women's Studies Program	372,290	402,264	368,794	333,892	\$33,470	2.00	0.63		2.63
Peace & Conflict	7,378	8,366	8,337	7,441	\$29				
Criminology Jt Doctoral Prog		150,000	0		\$150,000				
College of Social Sciences	\$7,594,380	\$8,432,970	\$8,308,697	\$8,000,101	\$125,065	71.00	17.88	2.00	90.88
Division of Graduate Studies	\$555,383	\$744,950	\$682,043	\$618,781	\$62,907		8.50	2.00	10.50
Division of Graduate Studies	\$555,383	\$744,950	\$682,043	\$618,781	\$62,907		8.50	2.00	10.50
Provost									
Academic Personnel	\$221,136	\$245,796	\$247,404	\$251,592	-\$1,608		3.00	1.00	4.00
California Futures Institute	\$0	\$249,824	\$240,041	\$75,956	\$9,783		1.00	1.00	2.00
AVP-Academic Planning	158,352	176,999	176,554	162,816	\$445		1.00	1.00	2.00
Center for Enhancement of Teaching & Learning	124,494	126,429	115,415	126,180	\$11,014		1.00		1.00
Institutional Research	87,704	93,222	96,796	97,256	-\$3,573		2.00		2.00
Smittcamp Family Honors College	165,858	110,762	147,956	287,280	-\$37,194		2.00		2.00
Interspatial Information Systems (ISIS)				45,372	\$0		2.50	1.00	3.50
Students for Community Service	73,532	139,537	115,185	78,326	\$24,352		1.00		1.00
Academic Resources	393,770	535,576	506,964	449,108	\$28,612		6.00	1.00	7.00
PVPAA Resources	3,631,662	2,014,582	1,051,798	4,089,915	\$962,784				
Programs for Children	280,000	363,484	353,533	311,560	\$9,951				
Office Of The Provost	317,428	343,228	343,242	331,996	-\$14		3.00	1.00	4.00
Academic Senate	77,424	83,482	80,873	80,040	\$2,609		2.00		2.00
Applied Ethics Program	68,436	85,666	85,666	0	\$0				-
Assistant to the Provost	103,332	812,308	416,836	106,764	\$395,472			1.00	1.00
University Lecture Series	42,628	37,070	28,136	38,672	\$8,934		1.00		1.00
Grants & Research	349,168	431,067	384,085	367,306	\$46,982		2.00	3.00	5.00

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/02 Position Detail			Total
						Faculty	Staff	MPP	
Solutions Center	90,288	61,578	34,204	40,000	\$27,374		1.00		1.00
International Programs	107,859	158,543	130,494	140,050	\$28,049		3.00	1.00	4.00
<i>Provost</i>	\$6,293,071	\$6,069,153	\$4,555,181	\$7,080,189	\$1,513,972		31.50	11.00	42.50
Subtotal - Instruction	\$67,894,590	\$77,417,823	\$74,437,548	\$73,310,562	\$2,981,089	547.51	219.56	32.75	799.82
Academic Support									
Academic Innovation Center (AIC)	\$1,361,677	\$1,523,543	\$1,351,048	\$1,308,407	\$172,495		19.00	1.00	20.00
College Of Sequoia Center	133,337	117,629	93,248	102,773	\$24,381		1.00		1.00
CA Agricultural Technology Inst. (CATI): Admin.	1,105,797	1,573,317	1,373,711	1,136,542	\$199,606		11.00	2.00	13.00
University Farm Lab	1,684,993	1,512,049	1,714,183	1,730,653	-\$202,134		18.00	2.00	20.00
Agricultural Research Initiative (ARI)	5,000,000	3,234,525	951,100	4,000,000	\$2,283,425				
Information Technology Services (ITS)	4,747,077	4,880,505	4,112,968	4,084,448	\$767,537		53.96	4.00	57.96
Cooperative Admin. Systems Authority (CASA)	193,505	233,790	234,871	0	-\$1,081				
Library: Administration	5,732,560	6,272,808	6,049,371	6,259,262	\$223,437	19.50	44.00	4.00	67.50
Subtotal - Academic Support	\$19,958,946	\$19,348,166	\$15,880,500	\$18,622,085	\$3,467,666	19.50	146.96	13.00	179.46
TOTAL ACADEMIC AFFAIRS	\$87,853,536	\$96,765,989	\$90,318,048	\$91,932,647	\$6,448,755	567.01	366.52	45.75	979.28

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ACADEMIC AFFAIRS</u>			
INSTRUCTION			
COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
OFFICE OF THE DEAN			
MANAGEMENT			
Bartell, D.	Administrator IV	1.00	129,948
Nef, D.	Administrator III	1.00	101,760
Total Management		2.00	231,708
STAFF			
Bacon, D.	Instructional Support Technician III	1.00	52,128
Biggert, D.	Administrative Support Coordinator - 12 month	1.00	42,000
Dresser-Oakes, M.	Administrative Support Assistant - 12 month	1.00	26,340
Harada, G.	Administrative Support Coordinator - 12 month	1.00	34,800
Miyasaki, D.	Information Technology Consultant - 12 month	1.00	61,764
Paschal, K.	Administrative Analyst/Specialist - 12 month	1.00	39,756
Robinson, J.	Information Technology Consultant - 12 month	1.00	47,976
Robinson, J.	Administrative Support Assistant - 12 month	1.00	37,200
Simis, C.	Administrative Analyst/Specialist - 12 month	1.00	67,488
Upton, M.	Administrative Support Assistant - 12 month	1.00	27,600
Total Staff		10.00	437,052
	*Temporary Personnel, Operating Expenses, & Equipment		335,666
TOTAL OFFICE OF THE DEAN		12.00	1,004,426
DEPARTMENT OF AGRICULTURAL ECONOMICS			
FACULTY			
Berends, P.	Instructional Faculty - 12 month	1.00	55,200
Burnes, E.	Instructional Faculty - 12 month	1.00	63,264
Cothorn, J.	Instructional Faculty - AY (FERP Fall 2001)	0.50	41,220

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mason, H.	Instructional Faculty - AY	1.00	78,720
Minami, D.	Instructional Faculty - AY	1.00	77,040
Shields, J.	Department Chair - 12 month	1.00	79,992
Smith, D.	Instructional Faculty - AY	1.00	75,552
Williams, R.	Instructional Faculty - AY	<u>1.00</u>	<u>56,112</u>
Total Faculty		7.50	408,636
STAFF			
Simmons, G.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>37,116</u>
Total Staff		1.00	37,116
	*Temporary Personnel, Operating Expenses, & Equipment		114,225
TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS		8.50	559,977

DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION

FACULTY

Henson, J.	Instructional Faculty - 12 month	1.00	78,576
Parham, A.	Department Chair - 12 month	1.00	90,624
Perry, R.	Instructional Faculty - 12 month	1.00	88,296
Robison, J.	Instructional Faculty - 12 month	1.00	80,508
Rodiek, A.	Instructional Faculty - 12 month	1.00	91,200
Thomas, M.	Instructional Faculty - 12 month	1.00	91,860
Vaughn, R.	Instructional Faculty - 12 month	1.00	72,504
Williamson, S.	Instructional Faculty - 12 month	<u>1.00</u>	<u>89,508</u>
Total Faculty		8.00	683,076

STAFF

Fisher, V.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,628</u>
Total Staff		1.00	38,628
	*Temporary Personnel, Operating Expenses, & Equipment		128,622
TOTAL DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION		9.00	850,326

DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES

FACULTY

Berrett, R.	Instructional Faculty - AY	1.00	81,420
Dilbeck, N.	Department Chair - AY	1.00	79,644

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Fasse, W.	Instructional Faculty - AY	1.00	62,508
Graham, C.	Instructional Faculty - AY	1.00	44,964
Jackson, B.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	81,492
Jones, M.	Instructional Faculty - AY	1.00	51,972
Kilner, M.	Instructional Faculty - AY	1.00	79,116
Reid, K.	Instructional Faculty - AY	<u>1.00</u>	<u>51,156</u>
Total Faculty		8.00	532,272
STAFF			
Rossette, B.	Administrative Support Coordinator - 12 month	1.00	32,904
Wilson, N.	Instructional Support Assistant II	<u>0.50</u>	<u>14,568</u>
Total Staff		1.50	47,472
	*Temporary Personnel, Operating Expenses, & Equipment		187,122
TOTAL DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES		9.50	766,866
DEPARTMENT OF FOOD SCIENCE AND NUTRITION			
FACULTY			
Dormedy, E.	Instructional Faculty - AY	1.00	48,792
Ferris, D.	Instructional Faculty - AY	1.00	57,612
Kim, J.	Instructional Faculty - AY	1.00	75,396
Witte, S.	Department Chair - AY	<u>1.00</u>	<u>64,560</u>
Total Faculty		4.00	246,360
STAFF			
Takahashi, C.	Administrative Support Coordinator - 12 month	1.00	38,040
Tom, H.	Instructional Support Assistant II	<u>0.50</u>	<u>13,164</u>
Total Staff		1.50	51,204
	*Temporary Personnel, Operating Expenses, & Equipment		96,094
TOTAL DEPARTMENT OF FOOD SCIENCE AND NUTRITION		5.50	393,658
DEPARTMENT OF INDUSTRIAL TECHNOLOGY			
FACULTY			
Au, T.	Department Chair - AY (Sabb. Spring 2002)	1.00	81,996
Adrian, S.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,250
Cullen, C.	Instructional Faculty - AY (FERP Spring 2002)	0.50	37,992

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gaiser, E.	Instructional Faculty - AY (FERP Fall 2001)	0.50	30,054
Grannis, G.	Instructional Faculty - AY (FERP Fall 2001)	0.50	38,292
Gullickson, N.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,520
Moshier, K.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,976
Paglierani, G.	Instructional Faculty - AY (FERP Spring 2002)	0.50	37,716
Winegar, G.	Instructional Faculty - AY	1.00	78,468
Yen, M.	Instructional Faculty - AY	<u>1.00</u>	<u>80,304</u>
Total Faculty		6.50	500,568
STAFF			
Hiller, T.	Instructional Support Technician III	1.00	51,120
Young, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>29,532</u>
Total Staff		2.00	80,652
	*Temporary Personnel, Operating Expenses, & Equipment		-11,468
TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY		8.50	569,752
DEPARTMENT OF PLANT SCIENCE			
FACULTY			
Benes, S.	Instructional Faculty - AY	1.00	52,416
Bowerman, E.	Department Chair - AY	1.00	77,436
Farrar, J.	Instructional Faculty - AY	1.00	47,088
Hile, M.	Instructional Faculty - AY	1.00	92,280
Krauter, C.	Instructional Faculty - AY	1.00	76,440
Lawson, A.	Instructional Faculty - 12 month	1.00	46,020
Olney, A.	Instructional Faculty - 12 month	<u>1.00</u>	<u>88,080</u>
Total Faculty		7.00	479,760
STAFF			
Lee, C.	Crop Technician II	1.00	47,748
Miyasaki, M.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>31,812</u>
Total Staff		2.00	79,560
	*Temporary Personnel, Operating Expenses, & Equipment		131,493
TOTAL DEPARTMENT OF PLANT SCIENCE		9.00	690,813

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
VITICULTURE & ENOLOGY			
FACULTY			
Badr, S.	Instructional Faculty - 12 month	1.00	93,204
Fugelsang, K.	Instructional Faculty - 12 month	1.00	70,008
Gu, S.	Instructional Faculty - 12 month	1.00	61,836
Muller, C	Instructional Faculty - AY (FERP Fall 2001)	0.50	41,316
Thornton, R.	Instructional Faculty - 12 month	1.00	83,376
Wample, R.	Department Chair - 12 month	<u>1.00</u>	<u>124,320</u>
Total Faculty		5.50	474,060
	*Temporary Personnel, Operating Expenses & Equipment		12,157
TOTAL VITICULTURE & ENOLOGY		5.50	486,217

**TOTAL COLLEGE OF AGRICULTURAL
SCIENCES AND TECHNOLOGY**

67.50 5,322,035

COLLEGE OF ARTS AND HUMANITIES

OFFICE OF THE DEAN

MANAGEMENT

Costa, L.	Administrator IV	1.00	139,632
Samiian, V.	Administrator III	<u>0.75</u>	<u>86,328</u>
Total Management		1.75	225,960

STAFF

Bartsch, R.	Instructional Support Assistant II	1.00	28,620
Chase, R.	Equipment Systems Specialist - 12 month	1.00	42,960
Dennis, L.	Administrative Support Assistant - 12 month	0.75	22,653
Freeman, G.	Administrative Support Coordinator - 12 month	1.00	39,480
Gaines, D.	Information Technology Consultant - 12 month	1.00	63,240
Hulst, J.	Administrative Analyst/Specialist - 12 month	1.00	44,448
Millar, C.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>65,268</u>
Total Staff		6.75	306,669

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			904,413
TOTAL OFFICE OF THE DEAN		8.50	1,437,042
ARMENIAN STUDIES PROGRAM			
FACULTY			
Kouymjian, D.	Instructional Faculty - AY (DIP)	1.00	46,632
Total Faculty		1.00	46,632
*Temporary Personnel, Operating Expenses, & Equipment			95,037
TOTAL ARMENIAN STUDIES PROGRAM		1.00	141,669
DEPARTMENT OF ART & DESIGN			
FACULTY			
Anderson, L.	Instructional Faculty - AY	1.00	77,052
Brian, N.	Department Chair - AY	1.00	81,744
Delaney, R.	Instructional Faculty - AY (FERP Fall 2001)	0.50	36,714
Fleming, P.	Instructional Faculty - AY	1.00	71,868
Gaines, C.	Instructional Faculty - AY (FERP Fall 2001)	0.13	9,179
Gillum, E.	Instructional Faculty - AY	1.00	56,760
Hennings-Smith, P.	Instructional Faculty - AY	1.00	80,508
McDougall, T.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,916
McQuone, R.	Instructional Faculty - AY	1.00	56,580
Minschew, W.	Instructional Faculty - AY (FERP Spring 2002)	0.50	37,956
Nadaner, D.	Instructional Faculty - AY	1.00	81,288
Potter, N.	Instructional Faculty - AY	1.00	42,300
Reichert, R.	Instructional Faculty - AY (DIP)	1.00	81,696
Ryan, Stephanie	Instructional Faculty - AY	1.00	42,984
Seah, D.	Instructional Faculty - AY	1.00	55,140
Shields, C.	Instructional Faculty - AY	1.00	64,956
Strumwasser, G.	Instructional Faculty - AY	1.00	82,104
Total Faculty		14.63	997,745
STAFF			
Barnes, R.	Instructional Support Technician III	1.00	50,844
Maya, S.	Administrative Support Assistant - 12 month	1.00	29,628

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Nelson, C.	Administrative Support Coordinator - 12 month	1.00	37,944
Smith, J.	Instructional Support Technician I	<u>0.50</u>	<u>17,448</u>
Total Staff		3.50	135,864
	*Temporary Personnel, Operating Expenses, & Equipment		318,578
TOTAL DEPARTMENT OF ART & DESIGN		18.13	1,452,187

DEPARTMENT OF COMMUNICATION

FACULTY

Adams, K.	Department Chair - AY (Women's Studies)	1.00	79,632
Blair, B.	Instructional Faculty - AY	1.00	42,948
Bloom, M.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	76,404
Bloom, V.	Department Chair - AY	1.00	78,120
Bochin, H.	Instructional Faculty - AY (FERP Spring 2002)	0.50	41,310
Cagle, J.	Instructional Faculty - AY	1.00	79,968
Carmichael, C.	Instructional Faculty - AY (FERP Fall 2001)	0.50	36,714
Conlee, C.	Instructional Faculty - AY	1.00	77,328
Fox, D.	Instructional Faculty - AY	1.00	47,160
Fraleigh, D.	Instructional Faculty - AY	1.00	75,840
Hennings, L.	Instructional Faculty - AY (FERP Fall 2001)	0.50	36,714
Moore, S.	Instructional Faculty - AY	1.00	53,952
Powell, R.	Instructional Faculty - AY	1.00	80,076
Quadro, D.	Instructional Faculty - AY (FERP Fall 2001)	0.50	37,914
Ullmann, W.	Instructional Faculty - AY	<u>1.00</u>	<u>77,172</u>
Total Faculty		13.00	921,252

STAFF

Nagel, K.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,988</u>
Total Staff		1.00	38,988
	*Temporary Personnel, Operating Expenses, & Equipment		228,093
TOTAL DEPARTMENT OF COMMUNICATION		14.00	1,188,333

DEPARTMENT OF ENGLISH

FACULTY

Alexander, L.	Instructional Faculty - AY	1.00	76,944
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Bernthal, C.	Instructional Faculty - AY	1.00	77,112
Beynon, J.	Instructional Faculty - AY	1.00	43,056
Chua, C.	Instructional Faculty - AY	1.00	79,332
Faderman, L.	Instructional Faculty - AY	1.00	90,312
Gilewicz, M.	Instructional Faculty - AY	1.00	69,924
Godfrey, K.	Instructional Faculty - AY	1.00	46,476
Hales, C.	Instructional Faculty - AY	1.00	77,868
Hales, J.	Instructional Faculty - AY	1.00	78,240
Hansen, R.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	60,276
Hart, F.	Instructional Faculty - AY	1.00	78,264
Hendrix, L.	Instructional Faculty - AY (DIP)	1.00	75,576
Henson, C.	Instructional Faculty - AY	1.00	76,968
Jenkins, R.	Instructional Faculty - AY	1.00	77,076
Johnson, J.	Instructional Faculty - AY	1.00	69,876
Paul, M.	Instructional Faculty - AY	1.00	76,464
Pickering, J.	Instructional Faculty - AY (FERP Fall 2001)	0.50	39,132
Rosenthal, J.	Instructional Faculty - AY	1.00	78,264
Schwartz, R.	Instructional Faculty - AY	1.00	45,372
Simmons, A.	Instructional Faculty - AY	1.00	78,492
Stevens, S.	Instructional Faculty - AY	1.00	52,608
Tate, M.	Instructional Faculty - AY	1.00	75,720
Wall, C.	Instructional Faculty - AY	1.00	65,832
Walton, J.	Department Chair - AY	1.00	83,148
Weston, L.	Instructional Faculty - AY	1.00	76,152
Wieland, L.	Instructional Faculty - AY	1.00	74,172
Yarbrough, J.	Instructional Faculty - AY	1.00	80,100
Total Faculty		26.50	1,902,756
STAFF			
Carbone, D.	Administrative Support Assistant - 12 month	1.00	33,312
Gribben, L.	Administrative Support Coordinator - 12 month	1.00	32,328
Merritt, D.	Administrative Support Coordinator - 12 month	1.00	41,724
Total Staff		3.00	107,364
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL DEPARTMENT OF ENGLISH		29.50	2,642,918

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF FOREIGN LANGUAGE				
FACULTY				
Amaral, J.	Instructional Faculty - AY		1.00	77,700
Engle, D.	Instructional Faculty - AY (Sabb. Fall 2001)		1.00	70,464
Gendron, M.	Instructional Faculty - AY (FERP Fall 2001)		0.50	39,906
Gill, J.	Instructional Faculty - AY		1.00	38,670
Gregory, A.	Instructional Faculty - AY		1.00	52,752
Hanson, V.	Instructional Faculty - AY		1.00	92,124
James, H.	Instructional Faculty - AY		1.00	47,472
Jimenez-Sandoval, S.	Instructional Faculty - AY		1.00	43,056
Kuhn, R.	Instructional Faculty - AY		1.00	78,468
Martinez-Gutierrez, M.	Instructional Faculty - AY		1.00	55,656
Ross, D.	Department Chair - AY		1.00	77,364
Santesteban, I.	Instructional Faculty - AY		1.00	73,428
Thornton, B.	Instructional Faculty - AY (Sabb. Spring 2002)		1.00	81,492
Zaragoza, C.	Instructional Faculty - AY (Sabb. Spring 2002)		1.00	76,680
Total Faculty			13.50	905,232
STAFF				
Gamez, D.	Administrative Support Assistant - 12 month		1.00	29,448
Hazeltine, D.	Administrative Support Coordinator - 12 month		1.00	44,460
Total Staff			2.00	73,908
				*Temporary Personnel, Operating Expenses, & Equipment 340,624
TOTAL DEPARTMENT OF FOREIGN LANGUAGE			15.50	1,319,764

DEPARTMENT OF LINGUISTICS

FACULTY

Agbayani, B.	Instructional Faculty - AY	1.00	41,940
Birch, B.	Department Chair - AY	1.00	70,044
Golston, C.	Instructional Faculty - AY	1.00	59,376
Laury, R.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	56,172
Lipp, E.	Instructional Faculty - AY	1.00	71,532
McMenamin, G.	Instructional Faculty - AY	1.00	78,012
Mistry, P.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	41,004

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Okamoto, S.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,310
Raney, G.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,310
Samiiian, V.	Instructional Faculty - AY	0.25	19,524
Thonus, T.	Instructional Faculty - AY	1.00	47,520
Weitzman, R.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	37,986
Zeldis, J.	Instructional Faculty - AY (FERP AY 2001/2002)	<u>0.50</u>	<u>37,920</u>
Total Faculty		9.75	595,710
STAFF			
Bissett, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>33,888</u>
Total Staff		1.00	33,888
	*Temporary Personnel, Operating Expenses, & Equipment		324,918
TOTAL DEPARTMENT OF LINGUISTICS		10.75	954,516

DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM

FACULTY

Adams, P.	Instructional Faculty - AY	1.00	76,584
Adams, R.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,292
Asahina, R.	Instructional Faculty - AY	1.00	80,904
Atwood, R.	Instructional Faculty - AY	1.00	80,772
Flanery, J.	Instructional Faculty - AY	1.00	90,168
Hart, R.	Instructional Faculty - AY (FERP Fall 2001)	0.50	38,274
Lane, P.	Instructional Faculty - AY (FERP Fall 2001)	0.50	38,292
Lewis, D.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	79,632
Priest, D.	Instructional Faculty - AY	1.00	59,832
Tucker, J.	Department Chair - AY	1.00	89,868
Wilson, J.	Instructional Faculty - AY	<u>1.00</u>	<u>74,508</u>
Total Faculty		9.50	747,126

STAFF

Anshutz, S.	Administrative Support Coordinator - 12 month	1.00	32,652
Brassfield, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>27,600</u>
Total Staff		2.00	60,252

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM		11.50	1,010,152
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MUSIC			
FACULTY			
Beaman, M.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	75,312
Boone, B.	Instructional Faculty - AY	1.00	42,948
Bumpass, K.	Instructional Faculty - AY	1.00	76,596
Clendenin Jr., W.	Instructional Faculty - AY (FERP Fall 2001)	0.25	18,357
Darling, M.	Instructional Faculty - AY	1.00	51,972
Degraffenreid, G.	Instructional Faculty - AY	1.00	61,080
Diaz, J.	Department Chair - AY	1.00	79,476
Fortner, J.	Instructional Faculty - AY (FERP Spring 2002)	0.50	39,732
Gilroy, G.	Instructional Faculty - 12 month	1.00	88,596
Hamre, A.	Instructional Faculty - AY	1.00	50,784
Hiebert, T.	Instructional Faculty - AY	1.00	76,104
Ishigaki, M.	Instructional Faculty - AY	1.00	69,156
Joseph Weil, H.	Instructional Faculty - AY	1.00	78,264
March, W.	Instructional Faculty - AY	1.00	56,796
Pena, M.	Instructional Faculty - AY	1.00	77,904
Serrano, J.	Instructional Faculty - AY	1.00	82,008
Sutherland, L.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	40,500
Werz, A.	Instructional Faculty - AY	1.00	78,228
Wulfhorst, D.	Instructional Faculty - AY	1.00	43,920
Total Faculty		17.25	1,187,733
STAFF			
Davis, S.	Administrative Support Coordinator - 12 month	1.00	38,580
McAllister, C.	Administrative Support Assistant - 12 month	1.00	28,296
Quitoriano, R.	Instructional Support Technician II	1.00	49,128
Total Staff		3.00	116,004
	*Temporary Personnel, Operating Expenses, & Equipment		404,399
TOTAL DEPARTMENT OF MUSIC		20.25	1,708,136

DEPARTMENT OF PHILOSOPHY

FACULTY

Amaral, P.	Instructional Faculty - AY	1.00	70,584
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Bell, K.	Instructional Faculty - AY	1.00	70,188
Berliner, A.	Instructional Faculty - AY (DIP)	1.00	78,348
Blakeley, D.	Instructional Faculty - AY	1.00	79,032
Kessler, W.	Instructional Faculty - AY	1.00	81,360
Maldonado, R.	Department Chair - AY	1.00	74,400
Santos, O.	Instructional Faculty - AY	1.00	47,496
Slinger, J.	Instructional Faculty - AY (FERP Spring 2002)	0.25	18,981
Winant, T.	Instructional Faculty - AY	<u>1.00</u>	<u>70,584</u>
Total Faculty		8.25	590,973
STAFF			
Aparicio, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>31,896</u>
Total Staff		1.00	31,896
	*Temporary Personnel, Operating Expenses, & Equipment		165,999
TOTAL DEPARTMENT OF PHILOSOPHY		9.25	788,868
DEPARTMENT OF THEATRE ARTS			
FACULTY			
Balant, K.	Instructional Faculty - AY	1.00	42,948
Carrion, D.	Instructional Faculty - AY	1.00	74,772
Drake, M.	Instructional Faculty - AY	1.00	71,208
Ellis, T.	Instructional Faculty - AY	1.00	60,852
Emanuel, E.	Instructional Faculty - AY	1.00	83,976
Gibson, M.	Instructional Faculty - AY	1.00	42,948
Griffin, R.	Instructional Faculty - AY	1.00	78,456
Hunter, J.	Instructional Faculty - AY	1.00	49,608
Johnson, R.	Instructional Faculty - AY (FERP AY 2001/2002)	0.13	9,392
McKinley, K.	Department Chair - AY	1.00	80,004
Miller, T.	Instructional Faculty - AY	1.00	83,664
Morin, K.	Instructional Faculty - AY	1.00	70,476
Myers, B.	Instructional Faculty - AY	<u>1.00</u>	<u>80,556</u>
Total Faculty		12.13	785,912
STAFF			
Dyer, P.	Administrative Analyst/Specialist - 12 month	1.00	52,548
Hansen, M.	Stage Technician I	1.00	42,036

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hernandez, A.	Administrative Support Coordinator - 12 month	1.00	44,148
Merriman, G.	Media Production Specialist III	1.00	50,028
Riedel, M.	Stage Technician I	1.00	29,556
Selvey-Urbas, C.	Costume Technician I	<u>1.00</u>	<u>29,100</u>
Total Staff		6.00	247,416
	*Temporary Personnel, Operating Expenses, & Equipment		254,837
TOTAL DEPARTMENT OF THEATRE ARTS		18.13	1,288,165
SUMMER ARTS			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>273,000</u>
TOTAL SUMMER ARTS			273,000
MARCHING BAND			
STAFF			
Raya, S.	Administrative Support Assistant - 12 month	<u>0.88</u>	<u>23,047</u>
Total Staff		0.88	23,047
	*Temporary Personnel, Operating Expenses, & Equipment		<u>82,896</u>
TOTAL MARCHING BAND		0.88	81,088
STUDENT WRITING SKILLS			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>176,152</u>
TOTAL STUDENT WRITING SKILLS			176,152
TOTAL COLLEGE OF ARTS AND HUMANITIES		157.39	14,461,990

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CRAIG SCHOOL OF BUSINESS			
OFFICE OF THE DEAN			
MANAGEMENT			
Bowerman, K.	Administrator III	1.00	107,712
Evans, F.	Administrator IV	<u>1.00</u>	<u>130,056</u>
Total Management		2.00	237,768
STAFF			
Barnes, L.	Equipment Systems Specialist - 12 month	1.00	39,960
Bojorquez-Ford, M.	Administrative Analyst/Specialist - 12 month	1.00	35,844
Datu, C.	Network Analyst - 12	1.00	46,284
Few, L.	Administrative Support Coordinator - 12 month	1.00	33,600
Knaapen, B.	Student Services Professional II - 12 month	1.00	36,324
Laczavics, R.	Information Technology Consultant - 12 month	1.00	45,936
Lansidel, L.	Administrative Support Coordinator - 12 month	1.00	41,256
Martino, M.	Student Services Professional II - 12 month	1.00	48,948
Rodriguez, D.	Administrative Support Assistant - 12 month	1.00	28,500
Uchiyama, K.	Power Keyboard Operator	0.75	24,156
Washington, S.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>34,488</u>
Total Staff		10.75	415,296
	*Temporary Personnel, Operating Expenses, & Equipment		201,591
TOTAL OFFICE OF THE DEAN		12.75	854,655
DEPARTMENT OF ACCOUNTANCY			
FACULTY			
Baker, D.	Instructional Faculty - AY	1.00	84,552
Chen, R.	Instructional Faculty - AY (FERP Fall 2001)	0.50	41,364
Harper, R.	Department Chair - AY	1.00	96,300
Huff, P.	Instructional Faculty - AY	1.00	77,700
Kalfayan, G.	Instructional Faculty - AY	1.00	85,980
McFerrin, W.	Instructional Faculty - AY (FERP Spring 2002)	0.50	40,368
Osborn, J.	Instructional Faculty - AY	1.00	82,716

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pan, S.	Instructional Faculty - AY (FERP Fall 2001)	0.50	41,298
Patterson, D.	Instructional Faculty - AY	1.00	85,500
Peyvandi, A.	Instructional Faculty - AY	1.00	91,932
Tai, B.	Instructional Faculty - AY	1.00	91,488
Total Faculty		9.50	819,198
STAFF			
Koehler, D.	Administrative Support Coordinator - 11/12 month	1.00	38,844
Total Staff		1.00	38,844
	*Temporary Personnel, Operating Expenses, & Equipment		109,787
TOTAL DEPARTMENT OF ACCOUNTANCY		10.50	967,829

DEPARTMENT OF FINANCE AND BUSINESS LAW

FACULTY

Chen, K.C.	Department Chair - AY	1.00	94,596
Doyel, T.	Instructional Faculty - AY	1.00	80,736
Forsythe, L.	Instructional Faculty - AY	1.00	86,844
Highsmith, J.	Instructional Faculty - AY	1.00	88,056
Jassim, A.	Instructional Faculty - AY	1.00	83,856
Jones, I.	Instructional Faculty - AY	1.00	89,460
Kemp, D.	Instructional Faculty - AY	1.00	83,304
Laiss, B.	Instructional Faculty - AY	1.00	74,568
Reitzel, J.	Instructional Faculty - AY	1.00	90,996
Shahrokhi, M.	Instructional Faculty - AY	1.00	93,000
Tseng, K.	Instructional Faculty - AY	1.00	84,996
Waters, A.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	83,832
Yazdipour, R.	Instructional Faculty - AY (Sabb. AY 2001/2002)	1.00	83,496
Total Faculty		13.00	1,117,740

STAFF

Linville, K.	Administrative Support Coordinator - 12 month	1.00	41,772
Total Staff		1.00	41,772
	*Temporary Personnel, Operating Expenses, & Equipment		119,822
TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW		14.00	1,279,334

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)			
FACULTY			
Anderson, R.	Instructional Faculty - AY	1.00	84,048
Beringson, D.	Instructional Faculty - AY (FERP Spring 2002)	0.50	42,642
Black, K.	Instructional Faculty - AY (FERP Spring 2002)	0.50	40,368
Chaffe, P.	Instructional Faculty - AY	1.00	91,932
Elhag-Ali, M.	Instructional Faculty - AY (FERP Fall 2001)	0.50	40,368
Hatcher, M.	Department Chair - AY	1.00	88,656
Henson, J.	Instructional Faculty - AY	1.00	73,428
Hiatt, C.	Instructional Faculty - AY	1.00	87,000
Kwon, O.	Instructional Faculty - AY	1.00	84,636
La Rosa, P.	Instructional Faculty - AY	1.00	74,760
Lacy, R.	Instructional Faculty - AY	1.00	85,032
Liu, W.	Instructional Faculty - AY	1.00	80,736
Mallios, W.	Instructional Faculty - AY	1.00	81,864
Moffitt, K.	Instructional Faculty - 12 Mo	1.00	104,496
Motz, A.	Instructional Faculty - AY (FERP Fall 2001)	0.50	42,498
Rahmatian, S.	Instructional Faculty - AY	1.00	86,892
Simis, P.	Instructional Faculty - AY	1.00	85,092
Solis, R.	Instructional Faculty - 12 Mo	1.00	89,028
Stengel, D.	Instructional Faculty - AY	1.00	90,084
Wielicki, T.	Instructional Faculty - AY	1.00	92,112
Total Faculty		18.00	1,545,672
STAFF			
Avery, R.	Administrative Support Coordinator - 12 month	1.00	34,548
Total Staff		1.00	34,548
	*Temporary Personnel, Operating Expenses, & Equipment		300,281
TOTAL DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)		19.00	1,880,501
DEPARTMENT OF MANAGEMENT			
FACULTY			
Gilbertson, D.	Instructional Faculty - AY (FERP Spring 2002)	0.50	41,394

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Halfhill, S.	Instructional Faculty - AY	1.00	81,432
Hill, R.	Instructional Faculty - AY	1.00	88,764
Johnson, D.	Instructional Faculty - AY (FERP Spring 2002)	0.50	46,950
Jones, G.	Instructional Faculty - AY (FERP Spring 2002)	0.50	44,112
Keppler, M.	Instructional Faculty - AY	1.00	86,112
Moghaddam, J.	Instructional Faculty - AY	1.00	87,048
Olson-Buchanan, J.	Instructional Faculty - AY	1.00	92,352
Penbera, J.	Instructional Faculty - AY	1.00	80,736
Rechner, P.	Department Chair - AY	1.00	92,268
Schmidtke, J.	Instructional Faculty - AY	1.00	75,228
Stearns, T.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	87,648
Total Faculty		10.50	904,044
STAFF			
Tillman, N.	Administrative Support Coordinator - 12 month	1.00	42,384
Total Staff		1.00	42,384
	*Temporary Personnel, Operating Expenses, & Equipment		442,353
TOTAL DEPARTMENT OF MANAGEMENT		11.50	1,388,781
DEPARTMENT OF MARKETING AND LOGISTICS			
FACULTY			
Bryan, G.	Instructional Faculty - AY (FERP Fall 2001)	0.50	43,212
Cords, D.	Instructional Faculty - AY	1.00	86,100
Motameni, R.	Instructional Faculty - AY	1.00	88,680
Nordstrom, R.	Instructional Faculty - AY (FERP Fall 2001)	0.50	43,068
Ong, B.	Instructional Faculty - AY	1.00	87,300
Rice, W.	Instructional Faculty - AY	1.00	83,568
Sherwood, C.	Department Chair - AY (Sabb. Spring 2002)	1.00	90,624
Total Faculty		6.00	522,552
STAFF			
Vail, L.	Administrative Support Coordinator - 11/12 month	1.00	34,992
Total Staff		1.00	34,992
	Temporary Personnel, Operating Expenses, & Equipment		58,272
TOTAL DEPARTMENT OF MARKETING AND LOGISTICS		7.00	615,816

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME		CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
DEPARTMENT OF AEROSPACE STUDIES				
STAFF				
Hirasuna, K.		Administrative Support Assistant - 12 month	0.80	24,480
	Total Staff		0.80	24,480
		*Temporary Personnel, Operating Expenses, & Equipment		3,775
TOTAL DEPARTMENT OF AEROSPACE STUDIES			0.80	28,255
DEPARTMENT OF MILITARY SCIENCE PROGRAM				
STAFF				
Traber, L.		Administrative Support Assistant - 12 month	0.75	22,185
	Total Staff		0.75	22,185
		*Temporary Personnel, Operating Expenses, & Equipment		4,133
TOTAL DEPARTMENT OF MILITARY SCIENCE PROGRAM			0.75	26,318
BUSINESS GRADUATE PROGRAM				
STAFF				
Goto, H.		Administrative Analyst/Specialist - 12 month	1.00	48,852
	Total Staff		1.00	48,852
		*Temporary Personnel, Operating Expenses, & Equipment		5,460
TOTAL BUSINESS GRADUATE PROGRAM			1.00	54,312
UNIVERSITY BUSINESS CENTER				
MANAGEMENT				
Chubb, A.		Administrator II	1.00	72,000
	Total Management		1.00	72,000
STAFF				
Dunham, K.		Extended Education Specialist I	1.00	46,248
	Total Staff		1.00	46,248

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		-61,058
TOTAL UNIVERSITY BUSINESS CENTER		2.00	57,190
	TOTAL CRAIG SCHOOL OF BUSINESS	79.30	7,152,991

KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT

OFFICE OF THE DEAN

MANAGEMENT

Monke, R.	Administrator III	1.00	110,772
Shaker, P.	Administrator IV	1.00	131,664
Ullrich, W.	Administrator III	1.00	85,968
Total Management		3.00	328,404

STAFF

Bivens, R.	Administrative Support Assistant - 12 month	1.00	31,896
Cardiel, M.	Student Services Professional III - 12 month	1.00	21,960
Durrant, A.	Accounting Technician III	1.00	42,636
Elliston, I.	Administrative Analyst/Specialist - 12 month	1.00	45,276
Griffith, A.	Administrative Support Assistant - 12 month	0.50	15,912
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	39,588
Lewis, D.	Administrative Support Coordinator - 12 month	1.00	37,212
Lomeli, M.	Administrative Support Assistant - 12 month	1.00	38,040
Miner, M.	Administrative Analyst/Specialist - 12 month	1.00	64,140
Nakashima, S.	Credential Analyst II	1.00	40,728
Pando, L.	Administrative Support Coordinator - 12 month	1.00	30,120
Placenti, H.	Instructional Support Technician I	1.00	43,884
Ramirez, S.	Administrative Support Assistant - 12 month	1.00	32,004
Rodriguez, E.	Student Services Professional II - 12 month	1.00	44,700
Salsedo, A.	Administrative Support Assistant - 12 month	1.00	33,408
Serrano, M.	Information Technology Consultant - 12 month	1.00	48,636
Torosian, N.	Administrative Support Assistant - 12 month	1.00	29,760

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Walton, D.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>32,328</u>
Total Staff		17.50	639,900
	*Temporary Personnel, Operating Expenses, & Equipment		-892,084
TOTAL OFFICE OF THE DEAN		20.50	76,220

DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION

FACULTY

Arokiasamy, C.	Instructional Faculty - AY	1.00	62,016
Caseau, D.	Instructional Faculty - AY	1.00	64,464
Dworkin, S.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	77,796
Garcia, J.	Instructional Faculty - AY	1.00	77,664
Gehart, D.	Instructional Faculty - AY	1.00	51,876
Kiyuna, R.	Department Chair - AY	1.00	68,604
Lam, S.	Instructional Faculty - AY	1.00	43,008
Lucey, C.	Instructional Faculty - AY	1.00	49,008
Miner, C.	Instructional Faculty - AY	1.00	51,000
Schilling, D.	Instructional Faculty - AY	1.00	81,504
Sham-Choy, C.	Instructional Faculty - AY	1.00	51,000
Shen, H.	Instructional Faculty - AY	1.00	46,368
Smith, H.	Instructional Faculty - AY	1.00	79,536
Stude Jr., E.	Instructional Faculty - AY (FERP Fall 2001)	0.50	40,638
Torgerson, C.	Instructional Faculty - AY	1.00	55,476
Valencia, A.	Instructional Faculty - AY	<u>1.00</u>	<u>62,136</u>
Total Faculty		15.50	962,094

STAFF

Fitz-Gibbon, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,892</u>
Total Staff		1.00	35,892
	*Temporary Personnel, Operating Expenses, & Equipment		350,445
TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION		16.50	1,348,431

DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY

FACULTY

Andrews, D.	Instructional Faculty - AY	0.50	40,092
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Arenz, B.	Instructional Faculty - AY	1.00	58,008
Baca, M.	Instructional Faculty - AY	1.00	79,128
Behrend, J.	Instructional Faculty - AY	1.00	51,252
Benavides, O.	Instructional Faculty - AY	1.00	69,372
Bohlin, C.	Instructional Faculty - AY	1.00	79,764
Bohlin, R.	Instructional Faculty - AY	1.00	74,640
Chiero, R.	Instructional Faculty - AY	1.00	50,388
Harris, S.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	80,484
Henderson, J.	Department Chair - AY	1.00	78,948
Jordan, G.	Instructional Faculty - 12 month	1.00	65,004
Lomeli, J.	Instructional Faculty - AY	1.00	60,168
Lopez, D.	Instructional Faculty - AY	1.00	79,152
Marshall, J.	Instructional Faculty - AY	1.00	75,840
Mata, S.	Instructional Faculty - AY	1.00	63,948
Nyberg, L.	Instructional Faculty - AY	1.00	55,932
Parks, J.	Instructional Faculty - 12 month	1.00	62,832
Pham, K.	Instructional Faculty - AY	1.00	69,504
Stone, B.	Instructional Faculty - AY	<u>1.00</u>	<u>78,444</u>
Total Faculty		18.50	1,272,900
STAFF			
Salanitra, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,928</u>
Total Staff		1.00	32,928
	*Temporary Personnel, Operating Expenses, & Equipment		1,260,068
TOTAL DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY		19.50	2,565,896

DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION

FACULTY

Biacindo, K.	Instructional Faculty - AY	1.00	63,552
Brown-Welty, S.	Instructional Faculty - AY	1.00	73,740
Coleman, D.	Instructional Faculty - AY	1.00	82,500
Copeland, D.	Instructional Faculty - AY	1.00	51,252
Cuellar, A.	Instructional Faculty - AY	1.00	64,764
Daughtry, J.	Instructional Faculty - AY	1.00	76,440
Guaglianone, C.	Instructional Faculty - AY	1.00	79,560

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Kennedy, H.	Instructional Faculty - AY	1.00	49,644
Kuehn, P.	Instructional Faculty - AY	1.00	78,036
Lane-Garon, P.	Instructional Faculty - AY	1.00	51,324
Segura, R.	Instructional Faculty - AY	1.00	77,232
Tanner, D.	Instructional Faculty - AY	1.00	79,224
Tracz, S.	Instructional Faculty - AY	1.00	79,008
Unruh, R.	Instructional Faculty - AY	1.00	70,140
Valencia, A.	Department Chair - AY	1.00	87,060
Wise, D.	Instructional Faculty - AY	<u>1.00</u>	<u>53,172</u>
Total Faculty		16.00	1,116,648
STAFF			
Perez, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>34,200</u>
Total Staff		1.00	34,200
	*Temporary Personnel, Operating Expenses, & Equipment		339,561
TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION		17.00	1,490,409

DEPARTMENT OF LITERACY AND EARLY EDUCATION

FACULTY

Abramson, S.	Instructional Faculty - AY	1.00	80,256
Balra, A.	Instructional Faculty - AY	1.00	79,224
Basurto, I.	Instructional Faculty - AY	1.00	52,116
Benninga, J.	Department Chair - AY	1.00	86,268
Devoogd, G.	Instructional Faculty - AY	1.00	54,960
Dutton, B.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	80,436
Garan, E.	Instructional Faculty - AY	1.00	51,852
Herrell, A.	Instructional Faculty - AY	1.00	73,524
Neal, J.	Instructional Faculty - AY	1.00	78,900
Osterberg, R.	Instructional Faculty - AY (FERP Spring 2002)	0.50	36,174
Shelton, M.	Instructional Faculty - AY	1.00	63,960
Tompkins, G.	Instructional Faculty - AY	1.00	87,432
Vang, A.	Instructional Faculty - AY	<u>1.00</u>	<u>62,544</u>
Total Faculty		12.50	887,646

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Sandoval, S.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,232</u>
Total Staff		1.00	38,232
	*Temporary Personnel, Operating Expenses, & Equipment		253,582
TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION		13.50	1,179,460
EDUCATION / HUMAN DEVELOPMENT			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>28,850</u>
TOTAL EDUCATION / HUMAN DEVELOPMENT			34,260
JOINT DOCTORAL PROGRAM			
STAFF			
RiveraPasilla, D.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>42,540</u>
Total Staff		1.00	42,540
	*Temporary Personnel, Operating Expenses, & Equipment		152,468
TOTAL JOINT DOCTORAL PROGRAM		1.00	195,008
LIBERAL STUDIES PROGRAM			
STAFF			
Beason, K.	Administrative Support Assistant - 12 month	1.00	29,148
Christensen, P.	Student Services Professional III - 12 month	1.00	51,084
Tatsumura, J.	Student Services Professional III - 12 month	<u>1.00</u>	<u>52,056</u>
Total Staff		3.00	132,288
	*Temporary Personnel, Operating Expenses, & Equipment		64,690
TOTAL LIBERAL STUDIES PROGRAM		3.00	196,978
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT		91.00	7,086,662

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE			
OFFICE OF THE DEAN			
MANAGEMENT			
Longley, K.	Administrator IV	1.00	124,992
Loscutoff, W.	Administrator III	1.00	101,004
Vasquez, J.	Administrator I	1.00	51,828
Total Management		3.00	277,824
STAFF			
Oldham, S.	Administrative Support Assistant - 12 month	1.00	27,660
Perry, R.	Operating Systems Analyst - 12 month	1.00	72,636
Robinson, D.	Administrative Analyst/Specialist - 12 month	1.00	45,060
Spain, J.	Equipment Technician III, Electronic	1.00	42,720
Vasquez, H.	Administrative Support Assistant - 12 month	1.00	29,928
Total Staff		5.00	218,004
	*Temporary Personnel, Operating Expenses, & Equipment		59,592
TOTAL OFFICE OF THE DEAN		8.00	555,420
DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION			
FACULTY			
Brahma, C.	Instructional Faculty - AY	1.00	99,384
Crossfield, J.	Instructional Faculty - AY	1.00	90,048
Goishi, F.	Instructional Faculty - AY (FERP AY 2001/2002)	0.25	18,357
Gysler, R.	Instructional Faculty - AY	1.00	80,784
Hussain, M.	Instructional Faculty - AY (FERP Fall 2001)	0.50	43,248
Larralde-Muro, J.	Instructional Faculty - AY	1.00	90,432
Munjy, R.	Instructional Faculty - AY	1.00	87,552
Nader, F.	Instructional Faculty - AY	1.00	86,712
Spring, C.	Instructional Faculty - AY	1.00	77,088
Woolery, J.	Instructional Faculty - AY	1.00	61,008
Wright, W.	Instructional Faculty - AY	1.00	63,192

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Yousef, M.	Department Chair - AY (Sabb. Spring 2002)	1.00	90,768
Total Faculty		10.75	888,573
STAFF			
Cruz, C.	Administrative Support Coordinator - 10/12 month	1.00	35,892
Scherer, S.	Equipment Technician III, Specialized	1.00	46,740
Total Staff		2.00	82,632
	*Temporary Personnel, Operating Expenses, & Equipment		230,606
TOTAL DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION		12.75	1,201,811

DEPARTMENT OF COMPUTER SCIENCE

FACULTY

Alameldin, T.	Instructional Faculty - AY	1.00	83,712
Auernheimer, B.	Department Chair - AY	1.00	95,832
Jin, L.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	84,132
Read, W.	Instructional Faculty - AY	1.00	84,036
Seki, S.	Instructional Faculty - AY	1.00	83,784
Wei, G.	Instructional Faculty - AY	1.00	84,240
Wilson, J.	Instructional Faculty - AY	1.00	65,352
Yeung, H.	Instructional Faculty - AY	1.00	85,728
Total Faculty		8.00	666,816

STAFF

Zuniga, G.	Administrative Support Coordinator - 12 month	1.00	41,904
Total Staff		1.00	41,904
	*Temporary Personnel, Operating Expenses, & Equipment		199,999
TOTAL DEPARTMENT OF COMPUTER SCIENCE		9.00	908,719

DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING

FACULTY

Bengiamin, N.	Department Chair - AY	1.00	90,132
Bukofzer, D.	Instructional Faculty - AY	1.00	87,792
Heaney, A.	Instructional Faculty - AY	1.00	83,796
Hecht, R.	Instructional Faculty - AY	1.00	77,568
Nunna, R.	Instructional Faculty - AY	1.00	66,696

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Owens, L.	Instructional Faculty - AY	1.00	90,012
Regier, R.	Instructional Faculty - AY (PRTB)	<u>0.50</u>	<u>42,648</u>
Total Faculty		6.50	538,644
STAFF			
Hunt, R.	Equipment Technician III, Electronic	1.00	50,592
Jackson, J.	Administrative Support Coordinator -10/12 month	<u>1.00</u>	<u>29,520</u>
Total Staff		2.00	80,112
	*Temporary Personnel, Operating Expenses, & Equipment		177,008
TOTAL DEPARTMENT OF ELECTRICAL ENGINEERING		8.50	795,764
DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING			
FACULTY			
Lalehzarian, H.	Instructional Faculty - AY	1.00	83,556
Mahajan, P.	Instructional Faculty - AY	1.00	83,712
Mahanty, S.	Department Chair - AY	1.00	94,452
Mansuri, M.	Instructional Faculty - AY	1.00	89,388
Peng, W.	Instructional Faculty - AY	<u>1.00</u>	<u>83,604</u>
Total Faculty		5.00	434,712
STAFF			
Gee, J.	Equipment Technician III, Specialized Equipment	1.00	52,668
Love, C.	Administrative Support Coordinator -10/12 month	<u>1.00</u>	<u>31,008</u>
Total Staff		2.00	83,676
	*Temporary Personnel, Operating Expenses, & Equipment		213,742
TOTAL DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING		7.00	732,130
TOTAL COLLEGE OF ENGINEERING AND COMPUTER SCIENCE		45.25	4,193,844

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
COLLEGE OF HEALTH AND HUMAN SERVICES			
OFFICE OF THE DEAN			
MANAGEMENT			
Cuellar, B.	Administrator IV	1.00	135,180
Hoff, A.	Administrator III	<u>1.00</u>	<u>95,016</u>
Total Management		2.00	230,196
STAFF			
Auernheimer, D.	Information Technology Consultant - 12 month	1.00	51,096
Carson, E.	Administrative Analyst/Specialist -12 month	1.00	47,424
Gillet, D.	Administrative Analyst/Specialist -12 month	1.00	49,764
Kennedy, V.	Administrative Analyst/Specialist -12 month	1.00	56,904
Mitchell, D.	Administrative Support Assistant - 12 month	1.00	22,032
Porcella, G.	Student Services Professional II - 12month	1.00	43,752
Shaw, S.	Administrative Analyst/Specialist -12 month	<u>1.00</u>	<u>40,452</u>
Total Staff		7.00	311,424
	*Temporary Personnel, Operating Expenses, & Equipment		988,552
TOTAL OFFICE OF THE DEAN		9.00	1,530,172
DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS			
FACULTY			
Freed, D.	Departmental Chair - AY	1.00	63,072
Hegde, M.	Instructional Faculty - AY	1.00	85,668
Ogden, P.	Instructional Faculty - AY	1.00	90,804
Parker, R.	Instructional Faculty - AY	1.00	83,040
Ritterman, S.	Instructional Faculty - AY	1.00	77,232
Skelton, S.	Instructional Faculty - AY	1.00	52,740
Stryker, D.	Instructional Faculty - AY	1.00	48,636
Wadsworth, S.	Instructional Faculty - AY (FERP Spring 2002)	<u>0.50</u>	<u>43,986</u>
Total Faculty		7.50	545,178
STAFF			
Brewer, D.	Administrative Support Assistant - 12 month	0.50	13,920

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Campbell, L.	Administrative Support Assistant - 12 month	1.00	26,340
Humphreys, R.	Speech Pathologist	1.00	57,228
Smith, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	41,040
Total Staff		3.50	<u>138,528</u>
	*Temporary Personnel, Operating Expenses, & Equipment		387,662
TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS		11.00	1,071,368

DEPARTMENT OF HEALTH SCIENCE

FACULTY

Alcocer, A.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	41,124
Clark, W.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	39,354
Davoli, G.	Instructional Faculty - AY	1.00	52,980
Donohue, S.	Instructional Faculty - AY	1.00	57,240
Krenz, V.	Department Chair - AY	1.00	78,264
Matlosz, D.	Instructional Faculty - AY	1.00	74,148
Perez, M.	Instructional Faculty - AY	1.00	54,144
Pinzon-Perez, H.	Instructional Faculty - AY	1.00	48,276
Pogoloff, D.	Instructional Faculty - AY	1.00	56,988
Schultz, R.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	39,534
Sowby, S.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	80,916
Tennant, C.	Instructional Faculty - AY	1.00	75,876
Waite, M.	Instructional Faculty - AY	<u>1.00</u>	<u>74,832</u>
Total Faculty		11.50	732,552

STAFF

Rutherford, J.	Administrative Support Assistant - 12 month	1.00	29,532
Toomer, T.	Administrative Support Assistant - 12 month	<u>0.75</u>	<u>22,248</u>
Total Staff		1.75	51,780
	*Temporary Personnel, Operating Expenses, & Equipment		193,350
TOTAL DEPARTMENT OF HEALTH SCIENCE		13.25	977,682

DEPARTMENT OF KINESIOLOGY

FACULTY

Aldrich, K.	Instructional Faculty - AY	1.00	63,720
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Anderson, T.	Instructional Faculty - AY	1.00	79,800
Ballard Jr., O.	Instructional Faculty - AY	1.00	76,464
Chadwick, V.	Instructional Faculty - AY	1.00	77,076
Cheema, R.	Instructional Faculty - AY	1.00	64,368
Coles, M.	Instructional Faculty - AY	1.00	52,056
Francis, R.	Instructional Faculty - AY (FERP Spring 2002)	0.50	37,008
Gilbert, W.	Instructional Faculty - AY	1.00	41,940
Jackson, C.	Department Chair - AY	1.00	94,248
Minniear, T.	Instructional Faculty - AY	1.00	52,548
Morales, J.	Instructional Faculty - AY	1.00	63,348
Total Faculty		10.50	702,576
STAFF			
Ceniceros, C.	Instructional Support Assistant II	1.00	23,856
Juarez, L.	Instructional Support Technician I	0.50	21,006
Rangel, I.	Administrative Support Assistant - 12 month	0.50	14,832
Rodriguez, R.	Administrative Support Coordinator - 12 month	1.00	37,776
Russell, D.	Administrative Support Coordinator - 12 month	1.00	26,340
Total Staff		4.00	123,810
	*Temporary Personnel, Operating Expenses, & Equipment		623,723
TOTAL DEPARTMENT OF KINESIOLOGY		14.50	1,450,109

DEPARTMENT OF NURSING

FACULTY

Allender, J.	Instructional Faculty - AY (FERP Spring 2002)	0.50	37,560
Griffin, F.	Instructional Faculty - AY	1.00	75,408
Hudson, A.	Instructional Faculty - AY	1.00	58,056
Ivan, M.	Instructional Faculty - AY	1.00	76,980
Kirksey, K.	Instructional Faculty - AY	1.00	60,480
Mathai, M.	Department Chair - 12 month	1.00	92,748
Nuttall, P.	Instructional Faculty - AY	1.00	73,596
Ortiz, C.	Instructional Faculty - AY	1.00	52,236
Oxley, G.	Instructional Faculty - AY	1.00	71,100
Russler, M.	Instructional Faculty - AY	1.00	80,484
Spencer, J.	Instructional Faculty - AY	1.00	45,624

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Warner, K.	Instructional Faculty - AY	1.00	54,444
Wilkerson, E.	Instructional Faculty - AY (FERP Spring 2002)	<u>0.50</u>	<u>20,679</u>
Total Faculty		12.00	761,835
STAFF			
Busick, A.	Administrative Support Assistant - 12 month	1.00	21,960
Maldoon, G.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,532</u>
Total Staff		2.00	29,532
	*Temporary Personnel, Operating Expenses, & Equipment		496,518
TOTAL DEPARTMENT OF NURSING		14.00	1,287,885

DEPARTMENT OF PHYSICAL THERAPY PROGRAM

FACULTY

Curtis, K.	Department Chair - AY	1.00	82,632
Duttarar, J.	Instructional Faculty - AY	1.00	81,504
Laslovich, J.	Instructional Faculty - AY	1.00	70,188
Lentell, G.	Instructional Faculty - AY	1.00	78,468
Martin, R.	Instructional Faculty - AY	1.00	77,028
Trueblood, P.	Instructional Faculty - AY	1.00	78,804
Tyner, T.	Instructional Faculty - AY	<u>1.00</u>	<u>50,064</u>
Total Faculty		7.00	518,688

STAFF

Murray, O.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,556</u>
Total Staff		1.00	35,556
	*Temporary Personnel, Operating Expenses, & Equipment		153,981
TOTAL DEPARTMENT OF PHYSICAL THERAPY PROGRAM		8.00	708,225

DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES

FACULTY

Crossley, J.	Department Chair - AY	1.00	67,824
Doyle, G.	Instructional Faculty - AY (FERP Fall 2001)	0.50	38,880
Fine, L.	Instructional Faculty - AY	1.00	63,672
Hewett, L.	Instructional Faculty - AY	1.00	56,400
Hironaka, J.	Instructional Faculty - AY	1.00	53,952

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Weber, R.	Instructional Faculty - AY (FERP Spring 2002)	<u>0.50</u>	<u>31,824</u>
Total Faculty		5.00	280,728
STAFF			
Young, H.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>33,408</u>
Total Staff		1.00	33,408
	*Temporary Personnel, Operating Expenses, & Equipment		185,224
TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES		6.00	499,360

DEPARTMENT OF SOCIAL WORK EDUCATION

FACULTY

Aldredge, J.	Instructional Faculty - AY	1.00	83,172
Alvarado, A.	Instructional Faculty - AY	1.00	76,668
Childers, F.	Instructional Faculty - AY	1.00	77,244
Ellis, D.	Instructional Faculty - AY (FERP Fall 2001)	0.50	36,714
Garcia, B.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	76,140
Hanna, M.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	78,276
Hardina, D.	Instructional Faculty - AY	1.00	73,704
Harris, D.	Instructional Faculty - AY	1.00	48,492
Jacobsson, M.	Instructional Faculty - AY	1.00	72,492
Kapoor, S.	Instructional Faculty - AY (FERP Spring 2002)	0.50	39,828
Lowe, M.	Instructional Faculty - 12 month	1.00	55,512
Middleton, E.	Department Chair - 12 Month	1.00	95,724
Petrovich, A.	Instructional Faculty - AY	1.00	50,596
Salsgiver, R.	Instructional Faculty - AY (Sabb. Spring 2002)	1.00	78,444
Simpson, R.	Instructional Faculty - AY	1.00	51,204
Yamaguchi, J.	Instructional Faculty - AY	<u>1.00</u>	<u>51,348</u>
Total Faculty		15.00	1,045,558

STAFF

Dupras, C.	Administrative Support Coordinator - 12 month	1.00	41,652
Grobes, L.	Administrative Support Assistant - 12 month	1.00	34,248
Stephenson, M.	Instructional Support Assistant II	<u>1.00</u>	<u>33,576</u>
Total Staff		3.00	109,476

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			253,028
TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION		18.00	1,408,062
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES		93.75	8,932,863
COLLEGE OF SCIENCE AND MATHEMATICS			
OFFICE OF THE DEAN			
MANAGEMENT			
Haslam, H.	Administrator III	1.00	100,008
Pineda, F.	Administrator II	1.00	82,680
Wong, K.	Administrator IV	1.00	134,376
Total Management		3.00	317,064
STAFF			
Boonthorn, M.	Information Technology Consultant - 12 month	1.00	56,544
Castro, F.	Student Services Professional I	1.00	32,088
El-Bendary, R.	Administrative Support Assistant - 12 month	1.00	29,532
Jones, K.	Instructional Support Technician I	1.00	38,436
McMurtry, J.	Instructional Support Technician II	1.00	23,052
Nall, M.	Administrative Analyst Specialist - 12 month	1.00	46,752
Total Staff		6.00	137,772
*Temporary Personnel, Operating Expenses, & Equipment			1,598,070
TOTAL OFFICE OF THE DEAN		9.00	2,052,906
DEPARTMENT OF BIOLOGY			
FACULTY			
Abhold, R.	Instructional Faculty - AY	1.00	75,060
Andrews, D.	Instructional Faculty - AY	0.50	39,264
Benitez, J.	Instructional Faculty - AY	1.00	48,312
Blumenshine, S.	Instructional Faculty - AY	1.00	47,004

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Calliet, G.	Instructional Faculty - AY	1.00	81,672
Calderon-Urrea, A.	Instructional Faculty - AY	1.00	53,772
Chesemore, D.	Instructional Faculty - AY (FERP Spring 2002)	0.50	42,492
Cheuk, S.	Instructional Faculty - AY (FERP Fall 2001)	0.50	36,714
Collin, W.	Instructional Faculty - AY (FERP Spring 2002)	0.50	36,714
Crosbie, P.	Instructional Faculty - AY	1.00	44,964
Ervin, S.	Instructional Faculty - AY	1.00	78,564
Grubbs, D.	Instructional Faculty - AY	1.00	81,336
Harding, E.	Instructional Faculty - AY	1.00	81,288
Kern, R.	Instructional Faculty - AY	1.00	47,676
Kovacs, S.	Instructional Faculty - AY	1.00	82,116
Prince, J.	Instructional Faculty - AY	1.00	62,724
Schreiber, F.	Department Chair - AY	1.00	83,904
Tribbey, B.	Instructional Faculty - AY (FERP Spring 2002)	0.50	40,248
Tsukimura, B.	Instructional Faculty - AY	1.00	62,016
Wright, A.	Instructional Faculty - AY	1.00	49,560
Yousef, L.	Instructional Faculty - AY	1.00	76,968
Zechman, F.	Instructional Faculty - AY	1.00	52,236
Total Faculty		19.50	1,304,604
STAFF			
Galbraith, M.	Administrative Support Assistant - 12 month	1.00	33,576
Kronberg, C.	Instructional Support Technician III	1.00	51,036
Kuykendall, N.	Instructional Support Technician III	1.00	52,524
Simms, K.	Administrative Support Assistant - 11/12 month	1.00	31,116
Stebbins, J.	Instructional Support Technician III	1.00	51,012
Walmsley, V.	Administrative Support Coordinator - 12 month	1.00	42,816
Total Staff		6.00	262,080
			*Temporary Personnel, Operating Expenses, & Equipment
			477,612
TOTAL DEPARTMENT OF BIOLOGY		25.50	2,044,296
DEPARTMENT OF CHEMISTRY			
FACULTY			
Attar, S.	Instructional Faculty - AY	1.00	46,020
Frank, D.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	83,628

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gandler, J.	Department Chair - AY	1.00	80,460
Gump, B.	Instructional Faculty - AY	1.00	78,312
Hasson, A.	Instructional Faculty - AY	1.00	44,004
Kunimitsu, D.	Instructional Faculty - AY (FERP Fall 2001)	0.25	18,357
Marhenke, R.	Instructional Faculty - AY	1.00	79,572
Mayer, B.	Instructional Faculty - AY	1.00	76,440
Ng, K.	Instructional Faculty - AY	1.00	78,948
Ono, H.	Instructional Faculty - AY	1.00	77,952
Rodemeyer, S.	Instructional Faculty - 12 month	1.00	97,896
Sy, J.	Instructional Faculty - AY	1.00	78,384
Toney, J.	Instructional Faculty - AY	1.00	76,644
Wagner, J.	Instructional Faculty - AY	1.00	50,040
Zellmer, D.	Instructional Faculty - AY	1.00	80,076
Ziegler, S.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	41,436
Total Faculty		14.75	1,088,169
STAFF			
Hinojosa, R.	Administrative Support Coordinator - 12 month	1.00	42,600
Jackson, J.	Instructional Support Technician II	1.00	49,128
Kliewer, D.	Equipment Technician III, Electronic	1.00	42,840
Quintero, J.	Administrative Support Assistant - 12 month	1.00	28,908
Rostam, A.	Instructional Support Technician II	1.00	49,632
Weber, J.	Research Technician III	1.00	60,108
Total Staff		6.00	273,216
*Temporary Personnel, Operating Expenses, & Equipment			173,245
TOTAL DEPARTMENT OF CHEMISTRY		20.75	1,534,630

DEPARTMENT OF EARTH & ENVIRONMENTAL SCIENCES

FACULTY

Barabas, A.	Instructional Faculty - AY	1.00	74,976
Blackerby, B.	Instructional Faculty - AY (FERP Fall 2001)	0.50	39,162
Brady, R.	Instructional Faculty - AY (DIP)	1.00	78,132
Harmsen, F.	Instructional Faculty - AY	1.00	81,324
Lewis, S.	Instructional Faculty - AY	1.00	54,996
Mallory, T.	Department Chair - AY	1.00	91,248

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Merrill, R.	Instructional Faculty - AY	1.00	77,496
Mortyn, P.	Instructional Faculty - AY	1.00	44,964
Suen, C.	Instructional Faculty - AY	1.00	80,760
Total Faculty		8.50	623,058
STAFF			
Balli, E.	Administrative Support Coordinator - 12 month	1.00	38,268
Kunze, A.	Instructional Support Technician II	1.00	41,592
Total Staff		2.00	79,860
	*Temporary Personnel, Operating Expenses, & Equipment		-38,963
TOTAL DEPARTMENT OF EARTH & ENVIRONMENTAL SCIENCES		10.50	663,955

DEPARTMENT OF MATHEMATICS

FACULTY

Armarasinghe, R.	Instructional Faculty - AY	1.00	46,620
Arnold, R.	Instructional Faculty - AY	1.00	84,024
Cohen, M.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,922
Cusick, L.	Department Chair - AY	1.00	84,708
Duncan, D.	Instructional Faculty - AY	1.00	75,192
Fisher, M.	Instructional Faculty - AY	1.00	43,008
Franco, E.	Instructional Faculty - AY	1.00	76,932
Harbertson, N.	Instructional Faculty - AY	1.00	79,788
Helmets, M.	Instructional Faculty - AY	1.00	77,028
Najar, R.	Instructional Faculty - AY (FERP Fall 2001)	0.50	40,530
Nur, H.	Instructional Faculty - AY	1.00	78,888
Sun, H.	Instructional Faculty - AY	1.00	78,528
Tannenbaum, P.	Instructional Faculty - AY	1.00	80,436
Tuska, A.	Instructional Faculty - AY	1.00	64,188
Wagoner, R.	Instructional Faculty - AY (FERP Spring 2002)	0.50	41,490
Woo, N.	Instructional Faculty - AY	1.00	77,820
Wu, K.	Instructional Faculty - AY	1.00	48,000
Total Faculty		15.50	1,116,102

STAFF

Carmichael, D.	Administrative Support Coordinator - 12 month	1.00	46,860
Daves-Plaunt, J.	Administrative Support Assistant - 12 month	1.00	32,316

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Guthrie, T.	Administrative Support Assistant - 10/12	<u>1.00</u>	<u>24,000</u>
Total Staff		3.00	79,176
	*Temporary Personnel, Operating Expenses, & Equipment		348,433
TOTAL DEPARTMENT OF MATHEMATICS		18.50	1,543,711
DEPARTMENT OF PHYSICS			
FACULTY			
Bucher, M.	Instructional Faculty - AY	1.00	78,396
Hall, R.	Instructional Faculty - AY	1.00	47,784
Harikumar, P.	Instructional Faculty - AY	1.00	46,284
Huda, A.	Instructional Faculty - AY	1.00	46,620
Katkanant, V.	Department Chair - 12 month	1.00	79,284
Kehoe, B.	Instructional Faculty - AY (FERP Spring 2002)	0.25	20,721
Munoz, G.	Instructional Faculty - AY	1.00	67,704
Ringwald, F.	Instructional Faculty - AY	1.00	43,920
Singleton, D.	Instructional Faculty - AY	1.00	48,900
White, S.	Instructional Faculty - AY	1.00	58,656
Zender, M.	Instructional Faculty - AY (FERP Fall 2001)	<u>0.50</u>	<u>41,688</u>
Total Faculty		9.75	579,957
STAFF			
Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	51,528
Fields, D.	Administrative Support Coordinator - 12 month	1.00	29,532
Harrison, K.	Instructional Support Technician II	1.00	42,216
Key, R.	Instructional Support Technician II	1.00	47,724
Romero, M.	Administrative Support Assistant - 10/12	<u>0.50</u>	<u>10,584</u>
Total Staff		4.00	171,000
	*Temporary Personnel, Operating Expenses, & Equipment		173,662
TOTAL DEPARTMENT OF PHYSICS		13.75	924,619
DEPARTMENT OF PSYCHOLOGY			
FACULTY			
Aguilar-Gaxiola, S.	Instructional Faculty - AY	1.00	78,576
Basden, B.	Instructional Faculty - AY (FERP Spring 2002)	0.50	39,936

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Basden, D.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,088
Botwin, M.	Instructional Faculty - AY	1.00	62,916
Breen, T.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,298
Carey, K.	Instructional Faculty - AY	1.00	76,728
Edmondson, C.	Instructional Faculty - AY	1.00	50,280
Franklin, S.	Instructional Faculty - AY (FERP Fall 2001)	0.50	36,714
Harn, E.	Instructional Faculty - AY	1.00	47,004
Jones, C.	Instructional Faculty - AY	1.00	58,020
Levine, R.	Instructional Faculty - AY	1.00	83,376
Newell, T.	Instructional Faculty - AY (FERP Fall 2001)	0.50	39,174
Oswald, K.	Instructional Faculty - AY	1.00	46,296
Price, P.	Instructional Faculty - AY	1.00	52,728
Ritter, J.	Instructional Faculty - AY	1.00	68,448
Rodrigues, A.	Department Chair - AY	1.00	91,284
Sharps, M.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	73,704
Thackrey, M.	Instructional Faculty - AY	1.00	76,632
Wilson, M.	Instructional Faculty - AY	1.00	61,224
Yockey, R.	Instructional Faculty - AY	1.00	42,948
Zelezny, L.	Instructional Faculty - AY	<u>1.00</u>	<u>52,452</u>
Total Faculty		18.50	1,214,826
STAFF			
Osborn, S.	Administrative Support Coordinator - 12 month	1.00	33,804
Ramirez, E.	Administrative Support Assistant - 12 month	1.00	26,340
Zastovnik, R.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>53,952</u>
Total Staff		3.00	114,096
	*Temporary Personnel, Operating Expenses, & Equipment		356,867
TOTAL DEPARTMENT OF PSYCHOLOGY		21.50	1,685,789

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ALLIANCE FOR MINORITY PARTNERSHIP			
	Temporary Personnel, Operating Expenses & Equipment		
TOTAL ALLIANCE MINORITY PARTNERSHIP			11,200
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS			
		119.50	10,461,106
COLLEGE OF SOCIAL SCIENCES			
OFFICE OF THE DEAN			
MANAGEMENT			
Gonzalez, L.	Administrator III	1.00	99,072
Gruenbaum, E.	Administrator IV	<u>1.00</u>	<u>122,364</u>
Total Management		2.00	221,436
STAFF			
Anich, S.	Administrative Analyst/Specialist - 12 month	1.00	62,808
Hunt, G.	Instructional Support Assistant I	1.00	27,300
Karastathas-Morrow, P.	Administrative Support Assistant - 12 month	0.75	21,573
Newlander, L.	Instructional Support Technician II	1.00	48,000
Nieto, M.	Administrative Operations Analyst I	<u>1.00</u>	<u>44,832</u>
Total Staff		4.75	204,513
	*Temporary Personnel, Operating Expenses, & Equipment		471,810
TOTAL OFFICE OF THE DEAN		6.75	897,759
DEPARTMENT OF ANTHROPOLOGY			
FACULTY			
Delcore, H.	Instructional Faculty - AY	1.00	43,920
Dodd, W.	Instructional Faculty - AY	1.00	48,756
Lajeunesse, R.	Department Chair - AY	1.00	81,336
Ng, F.	Instructional Faculty - AY	1.00	81,492

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pryor, J.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	64,716
Total Faculty		5.00	227,544
STAFF			
Morales, G.	Administrative Support Coordinator - 12 month	1.00	37,860
Total Staff		1.00	37,860
	*Temporary Personnel, Operating Expenses, & Equipment		297,771
TOTAL DEPARTMENT OF ANTHROPOLOGY		6.00	563,175
DEPARTMENT OF CHICANO - LATINO STUDIES			
FACULTY			
Figueroa, M.	Instructional Faculty - AY	1.00	76,848
Herrera, J.	Department Chair - AY	1.00	76,500
Martinez-Saldana,	Instructional Faculty - AY	1.00	47,088
Martinez, E.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,280
Perez, C.	Instructional Faculty - AY	1.00	51,000
Torres, V.	Instructional Faculty - AY	1.00	53,652
Total Faculty		5.50	343,368
STAFF			
Alvarez, F.	Administrative Support Assistant - 12 month	1.00	31,512
Total Staff		1.00	31,512
	*Temporary Personnel, Operating Expenses, & Equipment		108,425
TOTAL DEPARTMENT OF CHICANO - LATINO STUDIES		6.50	483,305
DEPARTMENT OF CRIMINOLOGY			
FACULTY			
Burge, J.	Instructional Faculty - AY	1.00	77,016
Dull, R.	Instructional Faculty - AY	1.00	77,268
Futrell, M.	Instructional Faculty - AY (FERP Spring 2002)	0.50	42,768
Hickey, E.	Instructional Faculty - AY	1.00	77,232
Jackson, J.	Instructional Faculty - AY	1.00	76,860
Masters, R.	Instructional Faculty - AY	1.00	82,272
Owen, B.	Instructional Faculty - AY	1.00	77,508
Perez, R.	Instructional Faculty - AY	1.00	41,094

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pincu, L.	Instructional Faculty - AY (FERP Fall 2001)	0.25	20,652
Schweizer, H.	Instructional Faculty - AY	1.00	56,292
Skrapec, C.	Instructional Faculty - AY	1.00	64,548
Tarver, M.	Instructional Faculty - AY	1.00	52,008
Walker, S.	Instructional Faculty - AY	1.00	71,856
Wallace, P.	Department Chair - AY	1.00	77,676
Wasserman, E.	Instructional Faculty - AY	1.00	47,088
Wint, A.	Instructional Faculty - AY	<u>1.00</u>	<u>75,648</u>
Total Faculty		14.75	1,017,786
STAFF			
Amezcuca, A.	Administrative Support Assistant - 12 month	1.00	26,340
Swift, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>37,512</u>
Total Staff		2.00	63,852
	*Temporary Personnel, Operating Expenses, & Equipment		284,471
TOTAL DEPARTMENT OF CRIMINOLOGY		16.75	1,366,109
DEPARTMENT OF ECONOMICS			
FACULTY			
Allison, R.	Instructional Faculty - AY (FERP Fall 2001)	0.25	18,357
Cypher, J.	Instructional Faculty - AY	1.00	83,340
Fayazmanesh, S.	Instructional Faculty - AY	1.00	56,088
Hays, S.	Instructional Faculty - AY	1.00	49,320
Houser, S.	Instructional Faculty - AY	1.00	55,800
Leet, D.	Instructional Faculty - AY	1.00	81,492
Shaffer, L.	Department Chair - AY	1.00	78,996
Shaw, J.	Instructional Faculty - AY (Sabb. Fall 2001)	<u>1.00</u>	<u>81,408</u>
Total Faculty		7.25	504,801
STAFF			
McCulloch, S.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>34,608</u>
Total Staff		1.00	34,608
	*Temporary Personnel, Operating Expenses, & Equipment		133,761
TOTAL DEPARTMENT OF ECONOMICS		8.25	673,170

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF ETHNIC STUDIES PROGRAM			
FACULTY			
Huff, D.	Instructional Faculty - AY (FERP Spring 2002)	0.50	38,034
Mikell, R.	Instructional Faculty - AY	1.00	78,888
Schettler, M.	Instructional Faculty - AY	1.00	45,000
Small, L.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	40,014
Total Faculty		3.00	201,936
STAFF			
Epperson, V.	Administrative Support Assistant - 12 month	1.00	36,684
Total Staff		1.00	36,684
	*Temporary Personnel, Operating Expenses, & Equipment		23,059
TOTAL DEPARTMENT OF ETHNIC STUDIES PROGRAM		4.00	261,679
DEPARTMENT OF GEOGRAPHY			
FACULTY			
Kus, J.	Department Chair - AY	1.00	89,520
Leung, C.	Instructional Faculty - AY	1.00	65,316
Norsworthy, S.	Instructional Faculty - AY (FERP Spring 2002)	0.50	40,152
Omolayo, A.	Instructional Faculty - 12 month	1.00	57,564
Quinn, J.	Instructional Faculty - AY	1.00	76,980
Vandermeer, P.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,190
Total Faculty		5.00	367,722
STAFF			
Larkin, K.	Administrative Support Coordinator - 12 month	1.00	31,008
Slusser, W.	Instructional Support Technician III	1.00	53,784
Total Staff		2.00	53,784
	*Temporary Personnel, Operating Expenses, & Equipment		223,849
TOTAL DEPARTMENT OF GEOGRAPHY		7.00	645,355
DEPARTMENT OF HISTORY			
FACULTY			
Bohnstedt, J.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	36,714

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Carr, J.	Instructional Faculty - AY	1.00	48,660
Chang, S.	Instructional Faculty - AY (FERP Spring 2002)	0.50	36,714
Denbeste-Barnett,	Instructional Faculty - AY	1.00	44,340
Dinkin, R.	Instructional Faculty - AY (FERP Fall 2001)	0.50	40,242
Fields, J.	Instructional Faculty - AY	1.00	48,876
Gade, W.	Instructional Faculty - AY	1.00	77,244
Hudson, D.	Instructional Faculty - AY	1.00	78,036
Kaprielian, I.	Instructional Faculty - AY (Sabb. Fall 2001)	1.00	67,920
Kendall, J.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	39,090
Kensel, W.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	37,284
Luna, J.	Instructional Faculty - AY	1.00	79,224
Simba, M.	Department Chair - AY	1.00	84,516
Skuban, W.	Instructional Faculty - AY	1.00	47,412
Smith, E.	Instructional Faculty - AY	1.00	82,308
Total Faculty		12.50	848,580
STAFF			
Ricardo, A.	Administrative Support Coordinator - 12 month	1.00	38,220
Watson, J.	Administrative Support Assistant - 12 month	0.50	14,946
Total Staff		1.50	53,166
	*Temporary Personnel, Operating Expenses, & Equipment		319,583
TOTAL DEPARTMENT OF HISTORY		14.00	1,221,329

DEPARTMENT OF POLITICAL SCIENCE

FACULTY

Cha, M.	Instructional Faculty - AY	1.00	76,680
Dibie, R.	Instructional Faculty - AY	1.00	53,460
Evans Jr., A.	Instructional Faculty - AY	1.00	80,088
Heine Jr., L.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,430
Herron, S.	Instructional Faculty - AY	1.00	56,184
Mardon, R.	Department Chair - AY	1.00	74,304
Michelson, M.	Instructional Faculty - AY	1.00	49,920
Provost, D.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,280
Schecter, D.	Instructional Faculty - AY	1.00	47,508
Somma, M.	Instructional Faculty - AY	1.00	60,096

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wright, F.	Instructional Faculty - AY (FERP Spring 2002)	<u>0.50</u>	<u>38,286</u>
Total Faculty		9.50	574,950
STAFF			
Martinez, D.	Administrative Support Assistant - 12 month	1.00	30,528
Montanye, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,400</u>
Total Staff		2.00	38,400
	*Temporary Personnel, Operating Expenses, & Equipment		207,510
TOTAL DEPARTMENT OF POLITICAL SCIENCE		11.50	820,860
DEPARTMENT OF SOCIOLOGY			
FACULTY			
Calvo, J.	Instructional Faculty - AY	1.00	77,712
Hartung, E.	Department Chair - AY	1.00	77,256
Helsel, D.	Instructional Faculty - AY	1.00	47,652
McLeod, A.	Instructional Faculty - AY (FERP Spring 2002)	0.50	39,984
Nelson, E.	Instructional Faculty - AY	1.00	77,772
Palacio, R.	Instructional Faculty - AY	1.00	75,804
Tinker, J.	Instructional Faculty - AY (FERP AY 2001/2002)	0.50	38,388
Washburne, C.	Instructional Faculty - AY (FERP Fall 2001)	<u>0.50</u>	<u>36,714</u>
Total Faculty		6.50	393,570
STAFF			
Coleman, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,340</u>
Total Staff		1.00	38,340
	*Temporary Personnel, Operating Expenses, & Equipment		294,117
TOTAL DEPARTMENT OF SOCIOLOGY		7.50	726,027
DEPARTMENT OF WOMEN'S STUDIES PROGRAM			
FACULTY			
Adams, K.	Department Chair - AY (Paid from Communications)	0.00	0
Forbes, K.	Instructional Faculty - AY	1.00	45,912
Kensinger, L.	Instructional Faculty - AY	<u>1.00</u>	<u>50,424</u>
Total Faculty		2.00	96,336

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Lowe, K.	Administrative Support Assistant - 10/12 month	0.63	17,108
Total Staff		0.63	17,108
	*Temporary Personnel, Operating Expenses, & Equipment		220,448
TOTAL DEPARTMENT OF WOMEN'S STUDIES PROGRAM		2.63	333,892
PEACE AND CONFLICT			
	*Temporary Personnel, Operating Expenses, & Equipment		7,441
TOTAL PEACE AND CONFLICT			7,441
TOTAL COLLEGE OF SOCIAL SCIENCES		90.88	8,000,101
DIVISION OF GRADUATE STUDIES			
MANAGEMENT			
Dickerson, D.	Administrator III	1.00	87,924
Vidoli, V.	Administrator IV	1.00	130,704
Total Management		2.00	130,704
STAFF			
Brazill, M.	Evaluator I	1.00	33,648
Coelho, J.	Evaluator Trainee	1.00	33,732
Fulton, S.	Administrative Analyst/Specialist - 12 month	1.00	55,668
Hall, L.	Administrative Support Assistant - 12 month	1.00	25,740
Martinez, H.	Administrative Analyst/Specialist - 12 month	1.00	38,268
Mello, G.	Evaluator I	1.00	40,620
Nasse, S.	Administrative Support Assistant - 12 month	0.50	14,898
Vander Meer, K.	Administrative Analyst/Specialist - 12 month	1.00	53,400
Varela, M.	Evaluator II	1.00	46,848
Total Staff		8.50	342,822
	*Temporary Personnel, Operating Expenses, & Equipment		145,255
TOTAL DIVISION OF GRADUATE STUDIES		10.50	618,781

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NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
PROVOST			
ACADEMIC PERSONNEL			
MANAGEMENT			
Ebert, T.	Administrator III	1.00	106,296
Total Management		1.00	106,296
STAFF			
Chester, T.	Administrative Support Assistant - 12 month	1.00	25,152
Volpp-Garcia, D.	Confidential Administrative Support - 12 month	1.00	52,140
Zechman, A.	Administrative Analysts/Specialist - 12 month	1.00	34,128
Total Staff		3.00	111,420
	*Temporary Personnel, Operating Expenses, & Equipment		33,876
TOTAL ACADEMIC PERSONNEL		4.00	251,592
CENTRAL CA FUTURES INSTITUTE			
MANAGEMENT			
Swearengin, A.	Administrator III	1.00	74,160
Total Management		1.00	74,160
STAFF			
McCall, M.	Administrative Analyst/Specialist - 12 month	1.00	64,692
Total Staff		1.00	64,692
	Temporary Personnel, Operating Expenses, & Equipment		-62,896
TOTAL CENTRAL CA FUTURES INSTITUTE		2.00	75,956

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
AVP-ACADEMIC PLANNING			
MANAGEMENT			
Echeverria, J.	Administrator IV	1.00	109,668
Total Management		1.00	109,668
STAFF			
Goto, L.	Administrative Analyst/Specialist - 12 month	1.00	40,956
Total Staff		1.00	40,956
	*Temporary Personnel, Operating Expenses, & Equipment		12,192
TOTAL AVP-ACADEMIC PLANNING		2.00	162,816
CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)			
STAFF			
Salinthone, J.	Administrative Support Coordinator - 12 month	1.00	33,228
Total Staff		1.00	33,228
	*Temporary Personnel, Operating Expenses, & Equipment		92,952
TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)		1.00	126,180
INSTITUTIONAL RESEARCH			
STAFF			
Logan, G.	Administrative Support Assistant - 12 month	1.00	29,664
Robinson, M.	Research Technician III	1.00	55,092
Total Staff		2.00	84,756
	*Temporary Personnel, Operating Expenses, & Equipment		12,500
TOTAL INSTITUTIONAL RESEARCH		2.00	97,256
SMITTCAMP FAMILY HONORS COLLEGE			
STAFF			
Hardamon, L.	Administrative Support Coordinator - 12 month	1.00	42,408
Roby, S.	Administrative Support Assistant - 12 month	1.00	30,948
Total Staff		2.00	73,356

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			213,924
TOTAL SMITTCAMP FAMILY HONORS COLLEGE		2.00	287,280
INTERSPACIAL INFORMATION SYSTEMS (ISIS)			
MANAGEMENT			
Slobodian, R.	Administrator II	<u>1.00</u>	<u>64,008</u>
Total Management		1.00	64,008
STAFF			
Matsumura, D.	Administrative Support Coordinator - 12 month	0.50	17,724
Thomas, J.	Information Technology Consultant - 12 month	1.00	45,372
Yang, X.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>70,008</u>
Total Staff		2.50	133,104
*Temporary Personnel, Operating Expenses, & Equipment			-151,740
TOTAL INTERSPACIAL INFORMATION SYSTEMS (ISIS)		3.50	45,372
STUDENTS FOR COMMUNITY SERVICE			
STAFF			
Bane, T.	Administrative Analyst/Specialist - 12 months	<u>1.00</u>	<u>44,004</u>
Total Staff		1.00	44,004
*Temporary Personnel, Operating Expenses, & Equipment			34,322
TOTAL STUDENTS FOR COMMUNITY SERVICE			78,326
ACADEMIC RESOURCES			
MANAGEMENT			
Shipley, K.	Administrator III	<u>1.00</u>	<u>115,752</u>
Total Management		1.00	115,752
STAFF			
Ferolito, P.	Administrative Support Assistant - 12 month	1.00	27,132
Hyland, R.L.	Information Technology Consultant - 12 month	1.00	71,076
Landucci, L.	Administrative Analyst/Specialist - 12 month	1.00	47,340
Miller, N.	Administrative Analyst/Specialist - 12 month	1.00	55,188
Wagenleitner, J.	Information Technology Consultant - 12 month	1.00	69,432

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Westbrook, D.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>69,432</u>
Total Staff		6.00	339,600
	*Temporary Personnel, Operating Expenses, & Equipment		-6,244
TOTAL ACADEMIC RESOURCES		7.00	449,108
PVPAA RESOURCES			
	Strategic Planning		150,000
	Academic Initiative		496,454
	Faculty Retirement		306,000
	Faculty Development Program		92,104
	Asia Pacific Programs		46,000
	Accreditation		95,000
	Academic Services		704,355
	Capstone Staffing		16,776
	IRA		39,407
	University Assigned Time		125,820
	University ATR		350,000
	University 1		140,000
	Teacher Prep		638,600
	Provost Contingency		250,000
	ILE Faculty Backfill		167,760
	FTES Reserve		205,200
	FMI/SSI Carry Forward		201,439
	Outcome Assessment		<u>65,000</u>
TOTAL PVPAA RESOURCES			4,089,915
PROGRAMS FOR CHILDREN			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>311,560</u>
TOTAL PROGRAMS FOR CHILDREN			311,560

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NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
OFFICE OF THE PROVOST				
MANAGEMENT				
Ortiz, M.	Administrator IV		1.00	162,348
Total Management			1.00	162,348
STAFF				
Cota, A.	Administrative Support Coordinator - 12 month		1.00	31,008
Mukai, K.	Administrative Support Coordinator - 12 month		1.00	29,532
Pawlowski, K.	Confidential Administrative Support - 12 month		1.00	60,624
Total Staff			3.00	121,164
*Temporary Personnel, Operating Expenses, & Equipment				48,484
TOTAL OFFICE OF THE PROVOST			4.00	331,996
ACADEMIC SENATE				
STAFF				
Hayes, S.	Administrative Support Assistant - 10/12 month		1.00	26,820
Wilson, D.	Administrative Analyst/Specialist - 12 month		1.00	40,620
Total Staff			2.00	67,440
*Temporary Personnel, Operating Expenses, & Equipment				12,600
TOTAL ACADEMIC SENATE			2.00	80,040
ASSISTANT TO THE PROVOST				
MANAGEMENT				
Hart, P.	Administrator II		1.00	74,088
Total Management			1.00	74,088
*Temporary Personnel, Operating Expenses, & Equipment				32,676
TOTAL ASSISTANT TO THE PROVOST			1.00	106,764
UNIVERSITY LECTURE SERIES				
STAFF				
Trejo, R.	Administrative Support Assistant - 12 month		1.00	33,672
Total Staff			1.00	33,672

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			5,000
TOTAL UNIVERSITY LECTURE SERIES		1.00	38,672
GRANTS AND RESEARCH			
MANAGEMENT			
Griffin, D.	Administrator II	1.00	86,088
McClanahan, T.	Administrator III	1.00	110,424
Myers, N.	Administrator II	<u>1.00</u>	<u>70,284</u>
Total Management		3.00	266,796
STAFF			
Carey, D.	Administrative Analyst/Specialist - 12 month	1.00	38,784
Gallegos, Annette	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>28,560</u>
Total Staff		2.00	67,344
*Temporary Personnel, Operating Expenses, & Equipment			33,166
TOTAL GRANTS AND RESEARCH		5.00	367,306
SOLUTIONS CENTER			
STAFF			
McCurry, H.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,376</u>
Total Staff		1.00	29,376
*Temporary Personnel, Operating Expenses, & Equipment			10,624
TOTAL SOLUTIONS CENTER		1.00	40,000
INTERNATIONAL PROGRAMS			
MANAGEMENT			
Gonzalez, B.	Administrator III	<u>1.00</u>	<u>99,084</u>
Total Management		1.00	99,084
STAFF			
Hammar, L.	Administrative Analyst/Specialist - 12month	1.00	46,200
Jablon, D.	Administrative Support Assistant - 12 month	1.00	32,544
Romsa, M.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,208</u>
Total Staff		3.00	107,952

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		-66,986
TOTAL INTERNATIONAL PROGRAMS		4.00	140,050
	TOTAL PROVOST	42.50	7,080,189
	SUBTOTAL INSTRUCTION	797.57	73,310,562

ACADEMIC SUPPORT

ACADEMIC INNOVATION CENTER

MANAGEMENT

Forden, J.	Administrator III	1.00	96,588
Total Management		1.00	96,588

STAFF

Aguayo, C.	Accounting Technician III	1.00	35,568
Bonander, J.	Information Technology Consultant - 12 months	1.00	60,228
Feist, M.	Television Engineer	1.00	66,936
Frazier, C.	Instructional Support Assistant I	1.00	28,188
Garvin, T.	Information Technology Consultant - 12 month	1.00	66,036
Haar, R.	Information Technology Consultant - 12 month	1.00	49,608
Hodges, J.	Equipment Technician I, Electronic	1.00	34,452
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	46,992
Kobata, N.	Administrative Support Assistant - 12 month	1.00	27,216
Major, S.	Administrative Analyst/Specialist - 12 month	1.00	40,140
Mills, R.	Equipment Technician III, Electronic	1.00	54,864
Rawn, J.	Administrative Analyst/Specialist - 12 month	1.00	36,024
Reynolds, J.	Information Technology Consultant - 12 month	1.00	65,820
Robinson, H.	Administrative Support Assistant - 12 month	1.00	26,604
Schmidt, P.	Information Technology Consultant - 12 month	1.00	46,992
Thompson, P.	Equipment Technician III, Electronic	1.00	54,720
Vaughn-Dotta, R.	Photographer II	1.00	49,476

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
West, E.		Media Production Specialist I	<u>1.00</u>	<u>46,056</u>
	Total Staff		18.00	800,352
		*Temporary Personnel, Operating Expenses, & Equipment		411,467
TOTAL ACADEMIC INNOVATION CENTER			19.00	1,308,407
COLLEGE OF SEQUOIA CENTER				
STAFF				
Bilvado, M.		Administrative Support Assistant - 12 month	<u>1.00</u>	<u>35,724</u>
	Total Staff		1.00	35,724
		*Temporary Personnel, Operating Expenses, & Equipment		67,049
TOTAL COLLEGE OF SEQUOIA CENTER			1.00	102,773
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)				
MANAGEMENT				
Bezerra, J.		Administrator III	1.00	78,360
Zoldoske, D.		Administrator II	<u>1.00</u>	<u>85,644</u>
	Total Management		2.00	164,004
STAFF				
Alatorre, L.		Administrative Analyst/Specialist - 12 month	1.00	45,624
Chrisman, H.		Administrative Support Coordinator - 12 month	1.00	38,808
Deakin, D.		Administrative Support Coordinator - 12 month	1.00	47,436
Finley, L.		Administrative Support Coordinator - 12 month	1.00	29,532
Holland, R.		Network Analyst - 12 month	1.00	55,008
Jorgensen, G.		Research Technician III	1.00	59,352
Moritz, W.		Accounting Technician III	1.00	37,200
Naffziger, K.		Extended Education Specialist I	1.00	48,552
Oliphant, J.		Research Technician III	1.00	57,984
Olson, S.		Public Affairs Assistant II	1.00	47,988
Wood, C.		Extended Education Specialist I	<u>1.00</u>	<u>41,196</u>
	Total Staff		11.00	508,680
		*Temporary Personnel, Operating Expenses, & Equipment		463,858
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)			13.00	1,136,542

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
FARM LAB			
MANAGEMENT			
Downing, B.	Administrator II	1.00	68,028
Pherson, C.	Administrator III	<u>1.00</u>	<u>109,392</u>
Total Management		2.00	177,420
STAFF			
Avila, D. B.	Instructional Support Technician I	1.00	37,872
Avila, T.	Administrative Support Assistant - 12 month	1.00	28,416
Ballew, R.	Livestock Technician I	1.00	35,004
Campbell, R.	Mechanics Helper	1.00	38,064
Carpenter, R.	Farm Maintenance Mechanic	1.00	54,072
Chavira, G.	Crop Technician I	1.00	34,080
Dietrich, K.	Farm Maintenance Mechanic	1.00	52,032
Favagrossa, L.	Instructional Support Technician III	1.00	50,844
Gravano, P.	Farm Maintenance Mechanic	1.00	48,156
Jones, D.	Livestock Technician II	1.00	45,336
Master, C.	Heavy Equipment Mechanic	1.00	51,060
Merritt, T.	Livestock Technician I	1.00	33,336
Mosinski, M.	Instructional Support Technician II	1.00	50,340
Moua, K.	Mechanic Helper	1.00	39,972
Reyes, E.	Lead Automotive and Equipment Mechanic	1.00	52,068
Salwasser, M.	Crop Technician II	1.00	44,796
Wilson, A.	Administrative Operations Analyst II	1.00	43,776
Wise, J.	Farm Maintenance Mechanic	<u>1.00</u>	<u>50,964</u>
Total Staff		18.00	790,188
	*Temporary Personnel, Operating Expenses, & Equipment		763,045
TOTAL FARM LAB		20.00	1,730,653
AGRICULTURAL RESEARCH INITIATIVE (ARI)			
STAFF			
Canessa, P.	Administrative Analyst/Specialist - 12 month	1.00	59,652
Carstensen, G.	Technician Trainee	1.00	23,124
Cassel-Sharm, F.	Research Technician II	1.00	40,008

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Jacobsen, T.	Extended Ed Specialist I	1.00	47,304
Total Staff		4.00	170,088
	*Temporary Personnel, Operating Expenses & Equipment		3,829,912
TOTAL AGRICULTURAL RESEARCH INITIATIVE (ARI)		4.00	4,000,000
INFORMATION TECHNOLOGY SERVICES (ITS) & COMMUNICATION			
MANAGEMENT			
Clausen, F.	Administrator III	1.00	89,100
Martin, D.	Administrator III	1.00	97,704
Michael, J.	Administrator III	1.00	85,752
Morris, J.	Administrator III	1.00	123,756
Total Management		4.00	396,312
STAFF			
Abbott, G.	Analyst/Programmer - 12 month	1.00	68,484
Amaro, S.	Operating Systems Analyst - 12 month	1.00	65,520
Bach, S.	Equipment Technician II, Electronic	1.00	45,372
Barbery, G.	Operations Specialist - 12 month	1.00	36,168
Barker, B.	Analyst/Programmer - 12 month	1.00	79,428
Blain, E.	Administrative Support Coordinator - 12 month	1.00	36,000
Brewster, N.	Operations Specialist - 12 month	1.00	28,812
Brinkerhoff, K.	Information Technology Consultant - 12 month	1.00	36,024
Bjordahl, A.	Analyst/Programmer - 12 month	1.00	74,364
Caraker, J.	Instructional Support Assistant I	1.00	24,852
Chadwick, J.	Information Technology Consultant - 12 month	1.00	58,464
Chander, J.	Analyst/Programmer - 12 month	1.00	58,104
Chou, C.	Operating Systems Analyst - 10/12 month	1.00	56,388
Conway, C.	Analyst/Programmer - 12 month	1.00	62,892
DeLeon, S.	Data Control Technician	1.00	33,564
Douglas, A.	Operations Specialist - 12 month	1.00	33,840
Endonino, J.	Network Analyst - 12 month	1.00	62,892
Franklin, J.	Analyst/Programmer - 12 month	1.00	86,016
Gagne, T.	Administrative Analyst/Special - 12 month	1.00	43,308
Garcia, Y.	Administrative Support Assistant - 12 month	1.00	30,984
Garvey, M.	Operating Systems Analyst - 12 month	1.00	57,024

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Grijalva, J.	Equipment Technician II, Electronic	1.00	41,460
Hackney, T.	Instructional Support Assistant I	1.00	25,728
Hancock, C.	Information Technology Consultant - 12 month	1.00	72,756
Harding, M.	Instructional Support Assistant I	1.00	25,728
Heeren, K.	Instructional Support Assistant I	1.00	25,752
Hernandez, D.	Instructional Support Assistant I	1.00	24,852
Hicks, P.	Equipment Technician III, Electronic	1.00	51,468
Hovsep, T.	Analyst/Programmer - 12 month	1.00	72,000
Howard, J.	Information Technology Consultant - 12 month	1.00	75,264
Jensen, P.	Operating Systems Analyst - 12 month	1.00	69,384
Johnson, J.	Administrative Support Coordinator - 11/12 month	1.00	38,904
Jones, L.	Instructional Support Assistant I	1.00	24,852
Lean, S.	Instructional Support Assistant I	0.96	23,920
Lewis, G.	Network Analyst - 12 month	1.00	71,640
List, E.	Operating Systems Analyst - 12 month	1.00	68,520
Makar, E.	Administrative Support Assistant - 12 month	1.00	33,408
Martinez, L.	Equipment Technician II, Electronic	1.00	50,448
McVey, J.	Analyst/Programmer - 12 month	1.00	64,044
Mize, M.	Operating Systems Analyst - 12 month	1.00	57,696
O'Boylan, K.	Information Technology Consultant - 12 month	1.00	46,728
Primavera, J.	Administrative Analyst Specialist - 12 month	1.00	50,628
Rodriguez, M.	Administrative Support Assistant - 12 month	1.00	31,716
Scherer, C.	Equipment Technician II, Electronic	1.00	49,080
Schlundt, E.	Instructional Support Assistant I	1.00	25,728
Solorio, E.	Operations Specialist - 12 month	1.00	31,716
Torres, J.	Equipment Systems Specialist - 12 month	1.00	52,008
Truelsen, D.	Information Technology Consultant - 12 month	1.00	78,000
Villegas, R.	Network Analyst - 12 month	1.00	82,968
Ward, R.	Equipment Systems Specialist - 12 month	1.00	45,336
Wells, J.	Instructional Support Assistant I	1.00	25,788
Wielicki, A.	Analyst/Programmer - 12 month	1.00	63,204
Wing, S.	Operations Specialist - 12 month	1.00	36,264

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Yzaguirre Jr., S.	Operations Specialist - 12 month	<u>1.00</u>	<u>40,848</u>
Total Staff		53.96	2,656,336
	*Temporary Personnel, Operating Expenses, & Equipment		1,031,800
TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)		57.96	4,084,448

LIBRARY : ADMINISTRATION

FACULTY

Bochin, J.	Librarian - 12 month	1.00	88,152
Carpenter, A.	Librarian - 12 month	1.00	69,768
Doyle, C.	Librarian - 12 month	1.00	69,624
Haffner, S.	Librarian - 12 month	1.00	88,452
Hicks, C.	Librarian - 12 month	1.00	87,048
Hsu, M.	Librarian - 12 month	0.50	37,134
Kallenberg, R.	Librarian - 12 month	1.00	90,048
Labaugh, R.	Librarian - 12 month	1.00	85,260
Lau, T.	Librarian - 12 month	1.00	69,948
Majors, D.	Librarian - 12 month	1.00	87,324
Mitchell, C.	Librarian - 10 month	1.00	86,916
Park, H.	Librarian - 12 month	1.00	95,988
Priebe Jr., P.	Librarian - 10 month	1.00	67,332
Richter, B.	Librarian - 12 month	1.00	76,236
Robles, K.	Librarian - 12 month (Sabb. Fall 2001)	1.00	68,988
Smith Jr., V.	Supervising Librarian - 12 month	1.00	87,948
Tillman, M.	Librarian - 10 month (Sabb. Spring 2002)	1.00	62,700
Tyckoson, D.	Librarian - 12 month	1.00	78,648
Vang, V.	Librarian - 12 month	1.00	52,812
Zitterkopf, M.	Librarian - 12 month (Sabb. Spring 2002)	<u>1.00</u>	<u>86,976</u>
Total Faculty		19.50	1,537,302

MANAGEMENT

Gorman, M.	Administrator IV	1.00	133,824
Kinney, K.	Administrator III	1.00	90,000
Lavigna, P.	Administrator I	1.00	56,592
Morrison, M.	Administrator II	<u>1.00</u>	<u>52,008</u>
Total Management		4.00	332,424

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Atwood, D.	Library Assistant I	1.00	28,884
Baker, V.	Administrative Support Assistant - 12 month	1.00	30,744
Bancroft, J.	Graphic Artist II	1.00	50,520
Black, L.	Library Assistant II	1.00	41,328
Byrd, J.	Library Assistant I	1.00	34,380
Cheek, L.	Library Assistant III	1.00	44,700
Cheverton, D.	Administrative Support Assistant - 12 month	1.00	28,884
Clark, L.	Library Assistant II	1.00	41,196
Coffey, J.	Library Assistant III	1.00	43,308
Cota, I.	Library Assistant III	1.00	46,212
Cousineau, C.	Administrative Analyst/Specialist - 12 month	1.00	44,292
Crow, J.	Administrative Support Assistant - 12 month	1.00	30,000
Delbon, C.	Library Assistant III	1.00	43,380
Dodd, C.	Library Assistant II	1.00	38,064
Edwards, L.	Information Technology Consultant - 12 month	1.00	40,800
Estrada, O.	Library Assistant II	1.00	36,576
Flores, D.	Administrative Analyst/Specialist - 12 month	1.00	38,124
Ford, N.	Library Assistant I	1.00	36,816
Fusich, M.	Librarian - 12 month	1.00	60,936
Galvan, V.	Library Assistant I	1.00	33,108
Gibson, F.	Library Assistant I	1.00	34,164
Hendrix, E.	Library Assistant I	1.00	34,164
Hernandez, J.	Library Assistant II	1.00	40,872
Hill, J.	Facilities Worker	1.00	39,624
Hubbard, D.	Library Assistant II	1.00	39,672
Janq-Liang, Tsai	Operating Systems Analyst - 12 month	1.00	66,144
Kline, K.	Administrative Support Assistant - 12 month	1.00	29,916
Lewis, S.	Library Assistant III	1.00	41,208
Lewis, T.	Library Assistant II	1.00	33,156
Magana, J.	Library Assistant II	1.00	39,000
Mangini, S.	Administrative Operations Analyst I	1.00	47,664
Morgan, P.	Library Assistant II	1.00	30,807
Olson, D.	Library Assistant I	1.00	34,260
Orr, S.	Administrative Support Assistant - 12 month	1.00	28,740

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Pena, M.	Analyst/Programmer - 12 month	1.00	54,912
Pires, D.	Library Assistant III	1.00	42,876
Reddin, C.	Library Assistant I	1.00	30,336
Reid-Johansson, R.	Library Assistant I	1.00	28,680
Renteria, C.	Accounting Technician II	1.00	37,512
Shearer, R.	Administrative Support Assistant - 12 month	1.00	28,788
Takaragi, D.	Library Assistant I	1.00	34,260
Taylor, D.	Library Assistant III	1.00	45,804
Vang, M.	Administrative Support Assistant - 12 month	1.00	21,960
Whitaker, K.	Administrative Support Assistant - 12 month	1.00	28,788
Total Staff		44.00	1,685,559
*Temporary Personnel, Operating Expenses, & Equipment			2,703,977
TOTAL LIBRARY : ADMINISTRATION		67.50	6,259,262
SUBTOTAL ACADEMIC SUPPORT		178.46	18,622,085
<u>TOTAL ACADEMIC AFFAIRS</u>		976.03	91,932,647

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial	2000/01 Final	2000/01 Actual	2001/02 Initial	PY Carry	2001/2002 Position Detail			Total
	Budget	Budget	Expenditures	Budget	Forward*	Faculty	Staff	MPP	Positions
STUDENT AFFAIRS									
<i>Academic Enhancement Services</i>									
Office Of Advising Services	\$168,408	\$176,857	\$181,671	\$190,326	-\$4,814		3.00		3.00
Edu. Opportunity Prog. & Retention Support	962,866	1,046,472	1,023,367	974,549	\$23,105		13.80	1.00	14.80
Intensive Learning Experience	75,166	102,161	103,362	24,832	-\$1,201		1.50		1.50
Learning Resource Center	199,028	174,758	177,241	244,450	-\$2,483		2.00		2.00
Summer Bridge Program	298,284	429,090	343,900	298,284	\$85,190				
Testing Services	122,660	152,507	155,174	99,567	-\$2,667		2.00		2.00
<i>Academic Enhancement Services</i>	\$1,826,412	\$2,081,846	\$1,984,715	\$1,832,008	\$97,130		22.30	1.00	23.30
<i>Enrollment Services</i>									
Admissions, Records & Evaluations	\$1,849,788	\$1,982,196	\$1,979,571	\$1,928,087	\$2,625		46.00	2.00	48.00
Enrollment Services	332,822	498,545	492,956	456,983	\$5,589		4.00	2.00	6.00
Enrollment Services Information Systems	530,196	574,053	566,040	568,600	\$8,013		7.00	1.00	8.00
Office of Financial Aid	1,089,289	1,099,975	1,120,287	1,031,113	-\$20,312		20.50	1.00	21.50
International Student Services	328,994	338,924	336,666	371,078	\$2,258		3.50	1.00	4.50
University Outreach	986,198	1,307,163	1,306,584	1,081,570	\$579		15.00	1.00	16.00
<i>Enrollment Services</i>	\$5,117,287	\$5,800,856	\$5,802,104	\$5,437,431	-\$1,248		96.00	8.00	104.00
<i>Student Health</i>									
University Health & Psychology Services	723,272	811,770	769,079	778,635	\$42,691		5.80	3.00	8.80
<i>Student Health</i>	\$723,272	\$811,770	\$769,079	\$778,635	\$42,691		5.80	3.00	8.80
<i>Student Life</i>									
Career Services	\$361,300	\$373,388	\$354,904	\$362,297	\$18,484		5.60	1.00	6.60
Re-Entry Programs	196,748	249,056	250,641	228,704	-\$1,585		4.00		4.00
Services for Students with Disabilities	426,579	441,511	449,104	457,288	-\$7,593		5.00	1.00	6.00
Student Activity & Leadership Development	348,716	367,184	371,212	368,430	-\$4,028		5.00	1.00	6.00
Women's Resource Center	106,030	109,801	114,726	142,758	-\$4,925		3.00		3.00
<i>Student Life</i>	\$1,439,373	\$1,540,940	\$1,540,587	\$1,559,477	\$353		22.60	3.00	25.60

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial	2000/01 Final	2000/01 Actual	2001/02 Initial	PY Carry	2001/2002 Position Detail			Total
	Budget	Budget	Expenditures	Budget	Forward*	Faculty	Staff	MPP	Positions
Office of the VP Student Affairs									
Vice President Of Student Affairs	\$998,786	\$1,473,610	\$1,109,137	\$1,019,436	\$364,473		3.00	2.00	5.00
Reserve	70,240	20,380	8,831	\$250,000	\$11,549				
SAPS Project		453,306	421,141	\$0	\$32,165		2.00		2.00
Office of the VP Student Affairs	\$1,069,026	\$1,947,296	\$1,539,109	\$1,269,436	\$408,187		5.00	2.00	7.00
TOTAL STUDENT AFFAIRS	\$10,175,370	\$12,182,707	\$11,635,594	\$10,876,987	\$547,113		151.70	17.00	168.70

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>STUDENT AFFAIRS</u>			
ACADEMIC ENHANCEMENT SERVICES			
OFFICE OF ADVISING SERVICES			
STAFF			
Benedict, B.	Student Services Professional III - 12 month	1.00	55,512
Pierce, W.	Student Services Professional IV - 12 month	1.00	57,108
Smith, S.	Student Services Professional III - 12 month	<u>1.00</u>	<u>54,960</u>
Total Staff		3.00	167,580
	*Temporary Personnel, Operating Expenses, & Equipment		22,746
TOTAL OFFICE OF ADVISING SERVICES		3.00	190,326
EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT			
MANAGEMENT			
McDonald, M.	Administrator III	<u>1.00</u>	<u>97,848</u>
Total Management		1.00	97,848
STAFF			
Bishop, P.	Student Services Professional III - 12 month	1.00	50,028
Byrd, W.	Student Services Professional III - 12 month	1.00	50,028
Clark, E.	Student Services Professional II - 12 month	1.00	44,820
Contreras, M.	Administrative Support Assistant - 12 month	1.00	30,864
Cordova, R.	Administrative Support Coordinator - 12 month	1.00	37,272
Garduque, T.	Student Services Professional III - 12 month	1.00	50,028
Griesser, N.	Student Services Professional III - 12 month	0.80	43,949
Hall, D.	Student Services Professional II - 12 month	1.00	42,552
Howard, K.	Student Services Professional, Academic Related III - 12 month	1.00	75,108
Moreno, R.	Student Services Professional IV - 12 month	1.00	57,108
Olivares, V.	Student Services Professional III - 12 month	1.00	51,540
Perez, I.	Student Services Professional II - 12 month	1.00	48,648
Provencio, M.	Student Services Professional II - 12 month	1.00	45,864

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Stock, W.	Student Services Professional, Academic Related III - 12 month	<u>1.00</u>	<u>82,524</u>
Total Staff		13.80	710,333
	*Temporary Personnel, Operating Expenses, & Equipment		166,368
TOTAL EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT		14.80	974,549
INTENSIVE LEARNING EXPERIENCE (ILE)			
STAFF			
Hildreth, S.	Student Services Professional IV - 10 month	1.00	63,396
Rangel, I.	Administrative Support Assistant - 12 month	<u>0.50</u>	<u>14,832</u>
Total Staff		1.50	78,228
	*Temporary Personnel, Operating Expenses, & Equipment		-53,396
TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)		1.50	24,832
LEARNING RESOURCE CENTER			
STAFF			
Morgutia, I.	Administrative Support Assistant - 12 month	1.00	29,760
Thomas, M.	Student Services Professional III - 10 month	<u>1.00</u>	<u>34,236</u>
Total Staff		2.00	63,996
	*Temporary Personnel, Operating Expenses, & Equipment		180,454
TOTAL LEARNING RESOURCE CENTER		2.00	244,450
SUMMER BRIDGE PROGRAM			
	*Temporary Personnel, Operating Expenses, & Equipment		298,284
TOTAL SUMMER BRIDGE PROGRAM			298,284

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
TESTING SERVICES			
STAFF			
Dabanian, E.	Administrative Support Coordinator - 12 month	1.00	31,428
Redfield, P.	Student Services Professional IV - 12 month	1.00	63,396
Total Staff		2.00	94,824
	*Temporary Personnel, Operating Expenses, & Equipment		194,391
TOTAL TESTING SERVICES		2.00	99,567
TOTAL ACADEMIC ENHANCEMENT SERVICES		23.30	1,832,008

ENROLLMENT SERVICES

ADMISSIONS, RECORDS AND EVALUATIONS

MANAGEMENT

Beddall, C.	Administrator II	1.00	55,212
Franco, V.	Administrator III	1.00	88,656
Total Management		2.00	143,868

STAFF

Adame, M.	Administrative Support Assistant - 12 month	1.00	33,240
Andrews, P.	Evaluator I	1.00	39,924
Ayala, C.	Administrative Support Coordinator - 12 month	1.00	37,284
Bagwell, C.	Administrative Support Assistant - 12 month	1.00	26,340
Banuelos, C.	Administrative Support Coordinator - 12 month	1.00	39,672
Barela, R.	Administrative Support Assistant - 12 month	1.00	32,760
Bellow, C.	Administrative Support Assistant - 12 month	1.00	31,452
Bennion, K.	Administrative Support Assistant - 12 month	1.00	32,520
Calderon, H.	Administrative Support Assistant - 12 month	1.00	33,408
Camarena, F.	Administrative Support Coordinator - 12 month	1.00	38,076
Campbell, H.	Administrative Support Assistant - 12 month	1.00	27,708
Deaver, C.	Evaluator II	1.00	43,092
DeLeon, Y.	Administrative Analyst/Specialist - 12 month	1.00	62,292

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ellis, C.	Administrative Analyst/Specialist - 12 month	1.00	43,188
Flores, A.	Administrative Support Coordinator - 12 month	1.00	38,076
Fortner, T.	Administrative Support Coordinator - 12 month	1.00	38,808
Gamboa, M.	Administrative Support Assistant - 12 month	1.00	33,408
Gonzalez, L.	Evaluator I	1.00	38,208
Hole, P.	Student Services Professional III - 12 month	1.00	49,884
Huckabay, K.	Evaluator I	1.00	39,840
Jaurigue, J.	Administrative Support Assistant - 12 month	1.00	33,408
Jolly, M.	Administrative Support Assistant - 12 month	1.00	27,516
Juarez, T.	Administrative Support Assistant - 12 month	1.00	34,092
Lazalde-Herrera, L.	Administrative Support Assistant - 12 month	1.00	33,972
Lewis, R.	Administrative Support Assistant - 12 month	1.00	31,536
Lindau, H.	Administrative Analyst/Specialist - 12 month	1.00	60,000
Madrigal, P.	Administrative Support Assistant - 12 month	1.00	29,664
Mireles, M.	Administrative Support Assistant - 12 month	1.00	33,312
Miyasaki, I.	Administrative Support Assistant - 12 month	1.00	29,808
Nanthavongdouangsy, P.	Administrative Support Assistant - 12 month	1.00	27,432
Negrete, C.	Administrative Support Assistant - 12 month	1.00	31,788
Nelson, B.	Administrative Support Assistant - 12 month	1.00	34,476
Nomura, W.	Administrative Support Assistant - 12 month	1.00	21,960
Odums, C.	Evaluator I	1.00	38,208
Olivarez, M.	Administrative Support Assistant - 12 month	1.00	35,424
Olivas, M.	Administrative Support Assistant - 12 month	1.00	31,980
Pettice, P.	Administrative Support Assistant - 12 month	1.00	33,972
Price, S.	Evaluator I	1.00	40,620
Rogers, P.	Administrative Support Assistant - 12 month	1.00	26,340
Ruiz, R.	Administrative Support Assistant - 12 month	1.00	33,312
Shears, M.	Administrative Support Coordinator - 12 month	1.00	38,076
Silva, R.	Administrative Support Assistant - 12 month	1.00	33,312
Smith, J.	Administrative Support Assistant - 12 month	1.00	33,408
Statham, M.	Student Services Professional IV - 12 month	1.00	57,108

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Stock, R.	Student Services Professional III - 12 month	1.00	52,320
Willis, J.	Administrative Support Coordinator - 12 month	1.00	39,216
Total Staff		46.00	1,681,440
	*Temporary Personnel, Operating Expenses, & Equipment		102,779
TOTAL ADMISSIONS, RECORDS AND EVALUATIONS		48.00	1,928,087
ENROLLMENT SERVICES			
MANAGEMENT			
Deruosi, P.	Administrator II	1.00	64,008
Vinovrski, B.	Administrator III	1.00	113,064
Total Management		2.00	177,072
STAFF			
Hashim, M.	Operating Systems Analyst - 12 month	1.00	41,388
Rodriquez, L.	Administrative Support Coordinator - 12 month	1.00	32,688
Rodriguez, R.	Administrative Support Assistant - 12 month	1.00	26,364
Tamura, L.	Administrative Analyst/Specialist - 12 month	1.00	48,132
Varela, G.	Administrative Support Assistant - 12 month	1.00	34,428
Total Staff		4.00	141,612
	*Temporary Personnel, Operating Expenses, & Equipment		138,299
TOTAL ENROLLMENT SERVICES		6.00	456,983
ENROLLMENT SERVICES INFORMATION SYSTEMS			
MANAGEMENT			
Bjordahl, N.	Administrator II	1.00	79,848
Total Management		1.00	79,848
STAFF			
Artist, J.	Operations Specialist - 12 month	1.00	43,044
Bloch, S.	Analyst/Programmer - 12 month	1.00	70,584
Charest, D.	Analyst/Programmer - 12 month	1.00	62,496
Hays, M.	Analyst/Programmer - 12 month	1.00	81,432
Heuston, P.	Administrative Analyst/Specialist - 12 month	1.00	54,600
Kirkland, B.	Administrative Analyst/Specialist - 12 month	1.00	49,224
Nakaguchi, F.	Analyst/Programmer - 12 month	1.00	45,372

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Total Staff		7.00	406,752
	*Temporary Personnel, Operating Expenses, & Equipment		82,000
TOTAL ENROLLMENT SERVICES INFORMATION SYSTEMS		8.00	568,600
OFFICE OF FINANCIAL AID			
MANAGEMENT			
Hernandez, M.	Administrator III	<u>1.00</u>	<u>74,256</u>
Total Management		1.00	74,256
STAFF			
Bui, H.	Administrative Support Assistant - 12 month	1.00	26,400
Cullers, C.	Student Personnel Technician, Financial Aid	1.00	33,420
Dann, M.	Administrative Analyst/Specialist - 12 month	1.00	58,104
Elder, M.	Analyst/Programmer - 12 month	1.00	61,920
Ford, A.	Student Personnel Technician, Financial Aid	1.00	33,420
Howe, W.	Student Services Professional III - 12 month	1.00	55,512
Lord, M.	Administrative Analyst/Specialist - 12 month	1.00	63,180
Mata, C.	Student Personnel Technician, Financial Aid	1.00	39,552
McDaniel, C.	Analyst/Programmer - 12 month	1.00	71,088
Medellin, N.	Administrative Support Assistant - 10/12 month	1.00	32,088
Mejorado, I.	Student Services Professional III - 12 month	1.00	53,772
Moreno, R.	Student Services Professional II - 12 month	1.00	46,236
Morilla, D.	Analyst/Programmer - 12 month	1.00	61,620
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	19,296
Nguyen, L.	Student Services Professional - 12 month	1.00	30,768
Obata, T.	Administrative Support Assistant - 12 month	1.00	25,200
Paul Jr., J.	Student Services Professional III - 12 month	1.00	51,204
Reynolds, L.	Student Personnel Technician, Financial Aid	1.00	39,348
Silva, C.	Administrative Support Coordinator - 12 month	1.00	36,180
Sunahara, R.	Administrative Support Assistant - 12 month	1.00	25,644
Wyatt, N.	Student Personnel Technician, Financial Aid	<u>1.00</u>	<u>39,732</u>
Total Staff		20.50	903,684

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			53,173
TOTAL OFFICE OF FINANCIAL AID		21.50	1,031,113
INTERNATIONAL STUDENT SERVICES			
MANAGEMENT			
Munshower, C.	Administrator III	<u>1.00</u>	<u>75,204</u>
Total Management		1.00	75,204
STAFF			
Gray, L.	Administrative Support Assistant - 12 month	1.00	15,300
Lundal, R.	Student Services Professional Academic Related II - 12 month	1.00	69,912
Jacques, S.	Administrative Analyst/Specialist - 12 month	1.00	61,668
Rude, D.	Administrative Support Assistant - 12 month	<u>0.50</u>	<u>16,344</u>
Total Staff		3.50	163,224
*Temporary Personnel, Operating Expenses, & Equipment			132,650
TOTAL INTERNATIONAL STUDENT SERVICES		4.50	371,078
UNIVERSITY OUTREACH			
MANAGEMENT			
Pena, F.	Administrator II	<u>1.00</u>	<u>76,320</u>
Total Management		1.00	76,320
STAFF			
Alvarez, E.	Student Services Professional II - 12 month	1.00	37,704
Beddingfield, T.	Student Services Professional II - 12 month	1.00	50,832
Bowers-Hall, T.	Student Services Professional II - 12 month	1.00	38,592
Chacon, R.	Student Services Professional II - 12 month	1.00	41,016
Chavez, O.	Student Services Professional III - 10 month	1.00	42,684
Garcia, D.	Student Services Professional III - 12 month	1.00	51,024
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	40,620
Jaschke, L.	Student Services Professional II - 12 month	1.00	43,260
Maldonado, L.	Student Services Professional III - 12 month	1.00	53,004
Natal, L.	Student Services Professional II - 12 month	1.00	37,812
Ochoa, J.	Administrative Support Assistant - 12 month	1.00	31,548
Ortiz, S.	Student Services Professional II - 12 month	1.00	37,704

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pacheco, L.	Student Services Professional II - 12 month	1.00	40,404
Reyna, Z.	Administrative Support Assistant - 12 month	1.00	27,600
Yang, P.	Student Services Professional II - 12 month	<u>1.00</u>	<u>37,704</u>
<i>Total Staff</i>		15.00	611,508
	*Temporary Personnel, Operating Expenses, & Equipment		393,742
TOTAL UNIVERSITY OUTREACH		16.00	1,081,570
TOTAL ENROLLMENT SERVICES		104.00	5,437,431
STUDENT HEALTH			
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES			
MANAGEMENT			
Haugen, L.	Administrator II	1.00	73,800
Paull, R.	Administrator IV	1.00	141,384
Simonson, D.	Administrator II	<u>1.00</u>	<u>63,144</u>
<i>Total Management</i>		3.00	278,328
STAFF			
Blann, S.	Administrative Support Assistant - 12 month	1.00	21,960
Fu, J.	Student Services Professional, Academic Related III	1.00	63,204
Gechter, G.	Student Services Professional, Academic Related III	1.00	68,700
Gibson, V.	Administrative Support Assistant - 10/12 month	1.00	24,672
McAlister, B.	Student Services Professional, Academic Related I	1.00	53,544
Perry, W.	Student Srvcs Prof., Academic Related III - 12 month	1.00	76,332
Rangel, J.	Student Srvcs Prof., Academic Related III - AY	<u>0.80</u>	<u>55,603</u>
<i>Total Staff</i>		5.80	342,055
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		158,252
TOTAL UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES		8.80	778,635
TOTAL STUDENT HEALTH		8.80	778,635

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STUDENT LIFE			
CAREER SERVICES			
MANAGEMENT			
Williams, C.	Administrator II	1.00	62,040
Total Management		1.00	62,040
STAFF			
Andrade, A.	Student Services Professional III - 12 month	1.00	51,276
Dille, D.	Student Services Professional III - 12 month	1.00	55,512
Galvan, M.	Administrative Support Assistant - 12 month	1.00	29,316
Olgin Jr., M.	Student Services Professional IV - 12 month	1.00	58,248
Velasquez, R.	Desktop Publisher/Graphics Specialist 10/12	0.60	14,846
Wolfe, A.	Student Services Professional III - 12 month	1.00	54,480
Total Staff		5.60	263,678
	*Temporary Personnel, Operating Expenses, & Equipment		36,579
TOTAL CAREER SERVICES		6.60	362,297
RE-ENTRY PROGRAMS			
STAFF			
Cisneros, A.	Student Services Professional IV - 12 month	1.00	62,064
Oba, N.	Administrative Support Assistant - 12 month	1.00	31,248
Pickett, B.	Student Services Professoinal III - 12 month	1.00	50,028
Ramirez, R.	Student Services Professional III - 12 month	1.00	50,028
Total Staff		4.00	193,368
	*Temporary Personnel, Operating Expenses, & Equipment		35,336
TOTAL RE-ENTRY PROGRAMS		4.00	228,704

2001/02 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SERVICES FOR STUDENTS WITH DISABILITIES			
MANAGEMENT			
Snee, C.	Administrator II	1.00	59,388
Total Management		1.00	59,388
STAFF			
Blore, P.	Student Services Professional III - 12 month	1.00	53,184
Case, D.	Student Services Professional III - 12 month	1.00	44,580
Holt, R.	Administrative Support Assistant - 12 month	1.00	26,412
Saiz, L.	Administrative Support Coordinator - 12 month	1.00	37,920
Saludes, R.	Student Services Professional III - 12 month	1.00	51,276
Total Staff		5.00	213,372
*Temporary Personnel, Operating Expenses, & Equipment			184,528
TOTAL SERVICES FOR STUDENTS WITH DISABILITIES		6.00	457,288
STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT			
MANAGEMENT			
Daniels, J.	Administrator III	1.00	70,008
Total Management		1.00	70,008
STAFF			
Campbell, C.	Student Services Professional III - 12 month	1.00	48,588
Fisk, S.	Administrative Support Coordinator - 12 month	1.00	35,772
Moore, F.	Student Services Professional III - 12 month	1.00	54,480
Nelson, G.	Student Services Professional IV - 12 month	1.00	60,756
Valverde, V.	Student Services Professional III - 12 month	1.00	49,440
Total Staff		5.00	249,036
*Temporary Personnel, Operating Expenses, & Equipment			49,386
TOTAL STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT		6.00	368,430

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
WOMEN'S RESOURCE CENTER			
STAFF			
Cantu, V.	Administrative Support Assistant - 12 month	1.00	32,916
Mareztte, D.	Student Services Professional III - 12 month	1.00	42,444
Oputa, F.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>54,156</u>
Total Staff		3.00	129,516
	*Temporary Personnel, Operating Expenses, & Equipment		13,242
TOTAL WOMEN'S RESOURCE CENTER		3.00	142,758
TOTAL STUDENT LIFE		25.60	1,559,477
VP STUDENT AFFAIRS			
VICE PRESIDENT OF STUDENT AFFAIRS			
MANAGEMENT			
Hernandez, R.	Administrator III	1.00	89,772
Sakaki, J.	Administrator IV	<u>1.00</u>	<u>142,992</u>
Total Management		2.00	232,764
STAFF			
Fleischer, E.	Administrative Support Assistant - 12 month	1.00	24,432
Galvan, A.	Administrative Support Coordinator - 12 month	1.00	40,224
Mills, D.	Administrative Operations Analyst II	<u>1.00</u>	<u>47,268</u>
Total Staff		3.00	111,924
	*Temporary Personnel, Operating Expenses, & Equipment		674,748
TOTAL VICE PRESIDENT OF STUDENT AFFAIRS		5.00	1,019,436
RESERVE			
	*Temporary Personnel, Operating Expenses, & Equipment		250,000
TOTAL RESERVE			250,000

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SAPS PROJECT			
STAFF			
Burkholder, A.	Administrative Support Coordinator - 12 month	1.00	30,000
Shears, M.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>38,076</u>
Total Staff		2.00	68,076
	Temporary Personnel, Operating Expenses, & Equipment		-68,076
TOTAL SAPS PROJECT		2.00	0
TOTAL VP STUDENT AFFAIRS		7.00	1,269,436
<u>TOTAL STUDENT AFFAIRS</u>		<u>168.70</u>	<u>10,876,987</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/2002 Position Detail			Total Positions
						Faculty	Staff	MPP	
ADMINISTRATIVE SERVICES									
VP FOR ADMINISTRATION									
Business Info Tech Services									
Business Info Tech Services (BITS)	\$555,288	\$1,423,074	\$1,846,721	\$607,164	-\$423,647		4.00	1.00	5.00
University Key Card		\$58,975	\$68	\$29,672	\$58,907				
Business Info Tech Services	\$555,288	\$1,482,049	\$1,846,789	\$636,836	-\$364,740		4.00	1.00	5.00
Environmental Safety									
Environmental Safety	\$507,537	\$617,962	\$599,072	\$523,957	\$18,890		5.00	3.00	8.00
Environmental Safety	\$507,537	\$617,962	\$599,072	\$523,957	\$18,890		5.00	3.00	8.00
Financial Management									
Accounting Services	\$1,236,696	\$1,363,416	\$1,362,893	\$1,302,576	\$523		27.80	5.00	32.80
Payroll Services	309,604	326,592	318,182	292,468	\$8,410		5.00	1.00	6.00
Printing & Mail Services	115,200	83,788	83,788	124,992	\$0		4.00		4.00
Procurement Services	445,337	469,452	469,452	458,525	\$0		7.00	2.00	9.00
Shipping, Receiving & Property Mgmt.	174,900	172,515	133,051	186,936	\$39,464		5.00		5.00
University Controller	193,034	196,950	185,073	239,226	\$11,877			1.00	1.00
Financial Management	\$2,474,771	\$2,612,713	\$2,552,439	\$2,604,723	\$60,274		48.80	9.00	57.80
Human Resources									
Benefits	\$108,684	\$112,306	\$119,697	\$113,940	-\$7,391		1.00	1.00	2.00
Employee Assistance & Development	119,559	125,691	131,692	124,164	-\$6,001		1.00	1.00	2.00
Employment & R/CC	366,100	375,920	347,804	375,112	\$28,116		4.00	2.90	6.90
Human Resources	308,584	384,345	263,016	319,756	\$121,329		3.00	2.00	5.00
Assistive Devices	24,000	11,265	1,218	24,000	\$10,047				
Human Resources	\$926,927	\$1,009,527	\$863,427	\$956,972	\$146,100		9.00	6.90	15.90
Public Safety									
Public Safety	\$1,128,068	\$1,341,839	\$1,292,460	\$1,250,229	\$49,379		26.00	1.00	27.00
Public Safety	\$1,128,068	\$1,341,839	\$1,292,460	\$1,250,229	\$49,379		26.00	1.00	27.00

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/2002 Position Detail			Total Positions
						Faculty	Staff	MPP	
VP Administration									
VP Of Administration	\$320,576	\$346,967	\$348,889	\$373,976	-\$1,922		2.00	2.10	4.10
VPA General	279,481	160,855	-95,032	590,772	\$255,887				
E-Business Center		51,319	51,319		\$0				
VP Administration	\$600,057	\$559,141	\$305,176	\$964,748	\$253,965		2.00	2.10	4.10
SUBTOTAL VP FOR ADMINISTRATION	\$6,192,648	\$7,623,231	\$7,459,363	\$6,937,465	\$163,868		94.80	23.00	117.80
PLANT OPERATIONS									
Building Maintenance Services	\$1,772,012	\$2,039,433	\$1,357,408	\$1,655,290	\$682,025		21.00	1.00	22.00
Custodial Services	1,933,946	2,137,757	2,143,536	2,015,030	-\$5,779		53.25	3.00	56.25
Deferred Maintenance & Repair	1,091,000	1,745,677	1,229,659	1,107,281	\$516,013		3.00		3.00
Executive Residence	67,637	97,058	101,731	71,245	-\$4,673		1.50		1.50
Facilities Planning	495,563	578,904	585,715	508,799	-\$6,811		6.00	1.00	7.00
Grounds Maintenance Services	737,126	752,435	1,231,382	1,012,240	-\$478,274		21.20	1.00	22.20
Plant Operations	541,796	569,527	593,426	553,532	-\$23,899		5.00	2.00	7.00
Utility Management	3,410,384	3,814,203	4,116,489	4,743,900	-\$302,286			1.00	1.00
Utility Plant-Personnel	629,892	673,403	700,616	675,588	-\$27,213		11.00	1.00	12.00
SUBTOTAL PLANT OPERATIONS	\$10,679,356	\$12,408,397	\$12,059,962	\$12,342,905	\$349,103		121.95	10.00	131.95
TOTAL ADMINISTRATIVE SERVICES	\$16,872,004	\$20,031,628	\$19,519,325	\$19,280,370	\$512,971		216.75	33.00	249.75

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ADMINISTRATIVE SERVICES</u>			
VP FOR ADMINISTRATION			
<i>BUSINESS INFORMATION TECHNOLOGY SERVICES</i>			
MANAGEMENT			
Briar, J.	Administrator II	1.00	92,088
Total Management		1.00	92,088
STAFF			
Smothers, L.	Analyst / Programmer - 12 month	1.00	70,008
Trytten, A.	Analyst / Programmer - 12 month	1.00	62,604
Veen, V.	Administrative Analyst/Specialist - 12 month	1.00	51,144
Watson, C.	Information Technology Consultant - 12 month	1.00	46,896
Total Staff		4.00	230,652
	*Temporary Personnel, Operating Expenses, & Equipment		284,424
TOTAL BUSINESS INFORMATION TECHNOLOGY SERVICES		5.00	607,164
UNIVERSITY KEY CARD			
	Temporary Personnel, Operating Expenses, & Equipment		29,672
TOTAL UNIVERSITY KEY CARD			29,672
	TOTAL BUSINESS INFORMATION TECHNOLOGY SERVICES	5.00	636,836
ENVIRONMENTAL SAFETY			
MANAGEMENT			
Kao, E.	Administrator I	1.00	57,180
Martinez, S.	Administrator II	1.00	64,596

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Moll, D	Administrator II	1.00	76,896
Total Management		3.00	198,672
STAFF			
Avedisian, R.	Radiation Safety Officer	1.00	63,036
Garza, T.	Administrative Analyst/Specialist - 12 month	1.00	55,236
Mighaccio, P.	Administrative Support Coordinator - 12 month	1.00	35,784
Schotke, W.	Plumber I	1.00	54,900
Total Staff		4.00	208,956
	*Temporary Personnel, Operating Expenses, & Equipment		116,329
TOTAL ENVIRONMENTAL SAFETY		7.00	523,957
	TOTAL ENVIRONMENTAL SAFETY	7.00	523,957

FINANCIAL MANAGEMENT

ACCOUNTING SERVICES

MANAGEMENT

Almeida, J.	Administrator II	1.00	61,572
Klein, J.	Administrator II	1.00	79,272
Livezey, D.	Administrator II	1.00	69,468
Loo, J.	Administrator II	1.00	61,572
Vega, R.	Administrator III	1.00	105,456
Total Management		5.00	377,340

STAFF

Aranaydo, C.	Student Personnel Technician, Financial Aids	0.80	31,430
Burger, C.	Accounting Technician III	1.00	42,864
Carlton, C.	Accounting Technician II	0.50	17,454
Castro, F.	Accounting Clerk	1.00	31,452
Cheney, R.	Accounting Clerk	0.50	14,694
Cochran, T.	Accounting Technician II	0.50	18,972
Gideon, B	Administrative Support Assistant - 12 month	1.00	31,824

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gomez Jr., J.	Accounting Clerk	1.00	26,412
Hakker, N.	Accounting Technician II	1.00	40,452
Harris, E.	Student Personnel Technician, Financial Aids	1.00	38,640
Huizar, L.	Accounting Technician III	1.00	41,280
Khan, A.	Accountant I	1.00	45,588
Lindal, S.	Accounting Technician III	1.00	43,476
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	39,252
Martinez, M.	Accounting Technician III	1.00	43,332
Matsumura, D.	Accounting Technician II	0.50	17,724
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	38,640
Mercado, R.	Accounting Technician III	1.00	42,528
Oliphant, C.	Accounting Technician II	1.00	31,248
Ramirez, E.	Accounting Technician III	1.00	26,340
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	39,360
Rodriguez-Alva, C.	Administrative Analyst/Specialist - 12 month	1.00	43,308
Ross-Urata, K.	Information Technology Consultant - 12 month	1.00	43,380
Shackleton, M.	Accounting Technician II	1.00	42,612
Simon, J.	Accounting Technician II	1.00	32,340
Sprecher, J.	Accounting Technician III	1.00	42,708
Staton, S.	Accounting Technician II	1.00	32,772
Tamez, G.	Accounting Clerk	1.00	31,248
Villagomez, V.	Accounting Technician III	1.00	35,568
Vivian, L.	Accounting Technician II	1.00	34,176
Vongdara, B.	Accounting Technician II	1.00	36,000
Total Staff		27.80	1,041,074
*Temporary Personnel, Operating Expenses, & Equipment			-115,838
TOTAL ACCOUNTING SERVICES		32.80	1,302,576
PAYROLL SERVICES			
MANAGEMENT			
Vaquilar, S.	Administrator II	1.00	77,868
Total Management		1.00	77,868

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Aston, L.	Payroll Technician II	1.00	38,604
Garcia, M.	Administrative Support Assistant - 12 month	1.00	28,128
Gee, C.	Administrative Support Assistant - 12 month	1.00	23,064
Johnson, J.	Payroll Technician III	1.00	44,244
Papion, C.	Payroll Technician II	1.00	39,840
Quackenbush, D.	Payroll Technician II	<u>1.00</u>	<u>32,280</u>
Total Staff		6.00	206,160
	*Temporary Personnel, Operating Expenses, & Equipment		8,440
TOTAL PAYROLL SERVICES		7.00	292,468
PRINTING AND MAIL SERVICES			
STAFF			
Griswold, T.	Graphic Artist I	1.00	38,700
Rough, E.	Mail Services Supervisor I	1.00	35,724
Tapia, L.	Mail Clerk	1.00	27,096
Vang, T.	Mail Clerk	<u>1.00</u>	<u>27,156</u>
Total Staff		4.00	128,676
	*Temporary Personnel, Operating Expenses, & Equipment		-3,684
TOTAL PRINTING AND MAIL SERVICES		4.00	124,992
PROCUREMENT SERVICES			
MANAGEMENT			
Green, E.	Administrator II	1.00	78,204
Phillips, M.	Administrator I	<u>1.00</u>	<u>58,368</u>
Total Management		2.00	136,572
STAFF			
Athans, C.	Buyer III	1.00	47,892
Hutchens, K.	Administrative Support Assistant - 12 month	1.00	33,672
Keane, R.	Administrative Support Assistant - 12 month	1.00	33,972
Sanders, J.	Buyer III	1.00	49,872
Welch, J.	Administrative Support Assistant - 12 month	1.00	33,120

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Westcott, L.	Buyer I	1.00	34,836
Yamanaka, J.	Administrative Support Coordinator - 12 month	1.00	40,824
Total Staff		7.00	274,188
	*Temporary Personnel, Operating Expenses, & Equipment		47,765
TOTAL PROCUREMENT SERVICES		9.00	458,525
SHIPPING, RECEIVING AND PROPERTY MANAGEMENT			
STAFF			
Burks, R.	Warehouse Worker	1.00	35,640
Gutierrez, L.	Shipping and Receiving Assistant I	1.00	37,380
Hernandez, J.	Property Clerk II	1.00	38,364
Pawlowski, J.	Warehouse Worker	1.00	35,640
Wright, R.	Warehouse Worker	1.00	27,564
Total Staff		5.00	174,588
	*Temporary Personnel, Operating Expenses, & Equipment		12,348
TOTAL SHIPPING, RECEIVING AND PROPERTY MANAGEMENT		5.00	186,936
UNIVERSITY CONTROLLER			
MANAGEMENT			
Katz, S.	Administrator III	1.00	108,504
Total Management		1.00	108,504
	*Temporary Personnel, Operating Expenses, & Equipment		130,722
TOTAL UNIVERSITY CONTROLLER		1.00	239,226
TOTAL FINANCIAL MANAGEMENT		58.80	2,604,723

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
HUMAN RESOURCES			
BENEFITS			
MANAGEMENT			
Jenkins, D.	Administrator II	1.00	68,244
Total Management		1.00	68,244
STAFF			
Phelps, L.	Administrative Support Coordinator - 12 month	1.00	38,064
Total Staff		1.00	38,064
	*Temporary Personnel, Operating Expenses, & Equipment		7,632
TOTAL BENEFITS		2.00	113,940
EMPLOYEE ASSISTANCE & DEVELOPMENT			
MANAGEMENT			
Franz, J.	Administrator II	1.00	88,416
Total Management		1.00	88,416
STAFF			
Owens, L.	Administrative Support Assistant -12 month	1.00	31,524
Total Staff		1.00	31,524
	*Temporary Personnel, Operating Expenses, & Equipment		4,224
TOTAL EMPLOYEE ASSISTANCE & DEVELOPMENT		2.00	124,164
EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION			
MANAGEMENT			
Caldwell, J.	Administrator II	1.00	56,736
Dunn, M.	Administrator II	1.00	63,948
Varela, E.	Administrator II	0.90	68,712
Total Management		2.90	189,396
STAFF			
DiazVillegas, M.	Administrative Support Coordinator - 12 month	1.00	38,400
Guizar, S.	Administrative Support Assistant - 12 month	1.00	24,420

*2001/02 Salary Adjustments Not Yet Allocated

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Johnston, M.	Administrative Support Assistant - 12 month	1.00	23,400
Moreno-Aguallo, T.	Administrative Support Assistant - 12 month	1.00	32,136
Robles, D.	Personnel Assistant	<u>1.00</u>	<u>32,400</u>
Total Staff		5.00	150,756
	*Temporary Personnel, Operating Expenses, & Equipment		34,960
TOTAL EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION		7.90	375,112
HUMAN RESOURCES			
MANAGEMENT			
Raymond, J.	Administrator IV	1.00	117,300
Woods, E.	Administrator II	<u>1.00</u>	<u>71,256</u>
Total Management		2.00	188,556
STAFF			
Allen, I.	Confidential Office Support - 12 month	1.00	26,232
Hupe, B.	Confidential Administrative Support - 12 month	1.00	61,224
Sarafian, R.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,960</u>
Total Staff		3.00	87,456
	*Temporary Personnel, Operating Expenses, & Equipment		43,744
TOTAL HUMAN RESOURCES		5.00	319,756
ASSISTIVE DEVICES			
	*Temporary Personnel, Operating Expenses, & Equipment		24,000
TOTAL ASSISTIVE DEVICES			24,000
TOTAL HUMAN RESOURCES		16.90	956,972
PUBLIC SAFETY			
MANAGEMENT			
Button, L.	Administrator III	<u>1.00</u>	<u>92,388</u>
Total Management		1.00	92,388

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Canales-Shrum, G.	Sergeant	1.00	58,476
Combs, M.	Police Dispatcher - 12 month	1.00	38,676
Curwick, J.	Public Safety Dispatcher	1.00	40,260
Delgado, J.	Police Officer	1.00	39,348
Finley II, B.	Police Officer	1.00	40,260
Gaines, R.	Sergeant	1.00	55,872
Guerra, M.	Police Officer	1.00	41,208
Guerero, T.	Police Officer	1.00	39,348
Jensen, D.	Sergeant	1.00	61,212
Jones, T.	Campus Guard	0.50	17,028
Kelsey, J.	Police Dispatcher - 12 month	1.00	42,528
Marzette, R.	Asministrative Support Coordinator - 12 month	0.50	18,660
Mendoza, R.	Police Officer	1.00	48,348
Mittelstead, C.	Public Safety Dispatcher	1.00	34,812
Okazaki, H.	Police Officer	1.00	39,348
Olgin, R.	Police Officer	1.00	40,260
Richardson, J.	Sergeant	1.00	51,012
Sanchez, M.	Police Dispatcher - 12 month	1.00	33,480
Santos, I.	Police Dispatcher - 12 month	1.00	35,532
Snow, R.	Sergeant	1.00	59,832
Stephens, J.	Police Officer	1.00	41,208
Stephens, L.	Administrative Analyst/Specialist - 12 month	1.00	54,600
Thakur, A.	Administrative Support Assistant - 12 month	1.00	31,764
Thompson, R.	Police Officer	1.00	39,348
Underwood, J.	Police Officer	1.00	44,292
Vu, K.	Corporal	1.00	48,516
Washington, G.	Corporal	1.00	51,972
Total Staff		26.00	1,147,200
	*Temporary Personnel, Operating Expenses, & Equipment		10,641
TOTAL PUBLIC SAFETY		27.00	1,250,229

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
VP ADMINISTRATION			
VP OF ADMINISTRATION			
MANAGEMENT			
Collins, J.	Administrator II	1.00	59,040
Quillian Jr., B.	Administrator IV	1.00	168,780
Varela, E.	Administrator II	<u>0.10</u>	<u>7,644</u>
Total Management		2.10	235,464
STAFF			
Malvestuto, B.	Administrative Support Coordinator - 12 month	1.00	36,324
Tift, P.	Confidential Administrative Support - 12 month	<u>1.00</u>	<u>64,608</u>
Total Staff		2.00	100,932
	*Temporary Personnel, Operating Expenses, & Equipment		37,580
TOTAL VP OF ADMINISTRATION		4.10	373,976
VPA GENERAL			
	*Temporary Personnel, Operating Expenses, & Equipment		143,622
TOTAL VPA GENERAL			590,772
	TOTAL VP ADMINISTRATION	4.10	964,748
	SUBTOTAL VP FOR ADMINISTRATION	118.80	6,937,465

PLANT OPERATIONS

BUILDING MAINTENANCE SERVICES

MANAGEMENT

Crow, A.	Administrator II	<u>1.00</u>	<u>63,348</u>
Total Management		1.00	63,348

STAFF

Anderson, S.	Maintenance Mechanic	1.00	48,072
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Avina, L.	Facilities Worker I	1.00	40,920
Cisneros, S.	Building Maintenance Worker	1.00	39,048
Coberly, R.	Carpenter II	1.00	50,808
Dennis, D.	Painter	1.00	46,644
Ford, J.	Locksmith II	1.00	56,988
Gonzales, F.	Building Maintenance Worker	1.00	40,344
Kregal, S.	Plumber I	1.00	49,080
Leonard, L.	Facilities Maintenance Mechanic	1.00	47,220
Markham, C.	Metal Worker II	1.00	55,980
Mauldin, C.	Electrician	1.00	51,816
Mendoza, J.	Locksmith I	1.00	52,716
Metzger, R.	Plumber II	1.00	55,428
Nuno, S.	Skilled Laborer	1.00	43,032
Phillips, L.	Maintenance Mechanic	1.00	54,192
Ramirez, M.	Plumber I	1.00	52,560
Ramos, V.	Carpenter I	1.00	48,300
Rothschild, R.	Painter	1.00	46,644
Salinas, R.	Electrician I	1.00	52,212
Valencia, G.	Electrician I	1.00	52,548
Zarrinehteram, M.	Planner/Estimator/Scheduler	<u>1.00</u>	<u>40,524</u>
Total Staff		21.00	1,025,076
			*Temporary Personnel, Operating Expenses, & Equipment
			566,866
TOTAL BUILDING MAINTENANCE SERVICES		22.00	1,655,290
CUSTODIAL SERVICES			
MANAGEMENT			
Castro, J.	Administrator I	1.00	48,588
Escobedo, L.	Administrator I	1.00	58,092
Jones, F.	Administrator I	<u>1.00</u>	<u>43,788</u>
Total Management		3.00	150,468
STAFF			
Acosta, J.	Custodian	1.00	23,832
Bailey, A.	Lead Custodian	1.00	31,704

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ballesteros, E.	Custodian	1.00	29,016
Berg, T.	Custodian	0.50	14,502
Bernal, A.	Custodian	1.00	29,952
Burton, K.	Custodian	1.00	24,360
Bustos, C.	Custodian	1.00	30,300
Cabral, H.	Custodian	1.00	29,832
Cisneros, L.	Custodian	1.00	23,832
Contreras, J.	Custodian	1.00	30,324
Cooley, W.	Custodian	1.00	28,788
Cruz, R.	Custodian	1.00	29,832
Davis, J.	Custodial	1.00	28,812
Dunkins, R.	Custodian	1.00	26,892
Eledge, B.	Custodian	1.00	30,300
Gandara, C.	Custodian	0.75	18,414
Gideon, M.	Custodian	1.00	23,832
Glover, E.	Custodian	1.00	25,296
Gomez, R.	Custodian	1.00	28,548
Gonzales, L.	Custodian	1.00	24,360
Haupt, M.	Custodian	1.00	29,292
Heard, W.	Custodian	1.00	29,016
Johnson, S.	Custodian	1.00	28,932
Johnston, D.	Lead Custodian	1.00	29,832
Jones, L.	Custodian	1.00	25,332
Jones, T.	Custodian	1.00	25,128
Lara, Y.	Custodian	1.00	27,600
Lea, K.	Custodian	1.00	23,832
Lopez, E.	Custodian	1.00	28,464
Lopez, J.	Custodian	1.00	23,832
Lucatero, J.	Custodian	1.00	24,072
Macias, J.	Custodian	1.00	29,244
Madrigal, G.	Custodian	1.00	25,404
Madrigal, M.	Custodian	1.00	29,832
McPeters, O.	Custodian	1.00	29,436
Melendez, A.	Custodian	1.00	25,836

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Montez, R.	Custodian	1.00	23,832
Moore, J.	Custodian	1.00	28,788
Nguyen, T.	Custodian	1.00	23,832
Perez, C.	Custodian	1.00	27,360
Perez, J.	Custodian	1.00	29,388
Pineda, R.	Custodian	1.00	28,788
Rebollar, M.	Custodian	1.00	23,832
Romero, R.	Custodian	1.00	24,936
Sanchez, R.	Custodian	1.00	29,616
Sidman, K.	Lead Custodian	1.00	25,680
Smith, C.	Custodian	1.00	28,128
Sosa, P.	Custodian	1.00	23,832
Tejeda, A.	Custodian	1.00	28,548
Torres, A.	Custodian	1.00	28,464
Villalobos, R.	Custodian	1.00	30,948
Watkins, K.	Custodian	1.00	29,016
Weakley, L.	Custodian	1.00	29,016
Williams, C.	Custodian	1.00	29,532
Young, C.	Custodian	<u>1.00</u>	<u>29,388</u>
Total Staff		53.25	1,466,904
	*Temporary Personnel, Operating Expenses, & Equipment		397,658
TOTAL CUSTODIAL SERVICES		56.25	2,015,030
DEFERRED MAINTENANCE & REPAIR			
STAFF			
Mabrey, J.	Painter I	1.00	47,580
McCormick, K.	Painter II	1.00	52,044
Ray, J.	Painter I	<u>1.00</u>	<u>48,336</u>
Total Staff		3.00	147,960
	*Temporary Personnel, Operating Expenses, & Equipment		959,321
TOTAL DEFERRED MAINTENANCE & REPAIR		3.00	1,107,281

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
EXECUTIVE RESIDENCE			
STAFF			
Avery, B.	Custodian	0.70	20,084
Pittman, S.	Garden Specialist	<u>0.80</u>	<u>30,960</u>
Total Staff		1.50	51,044
	*Temporary Personnel, Operating Expenses, & Equipment		20,201
TOTAL EXECUTIVE RESIDENCE		1.50	71,245
FACILITIES PLANNING			
MANAGEMENT			
Wilson, G.	Administrator II	<u>1.00</u>	<u>82,296</u>
Total Management		1.00	82,296
STAFF			
Branam, S.	Administrative Analyst/Specialist - 12 month	1.00	50,340
Conrad, P.	Administrative Analyst/Specialist - 12 month	1.00	64,740
Hamamoto, Y.	Instructional Support Technician III	1.00	55,872
Rahn, R.	Administrative Analyst/Specialist - 12 month	1.00	61,368
Rodriguez, N.	Administrative Support Coordinator - 12 month	1.00	36,984
Washington, K.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>50,400</u>
Total Staff		6.00	319,704
	*Temporary Personnel, Operating Expenses, & Equipment		106,799
TOTAL FACILITIES PLANNING		7.00	508,799
GROUPS MAINTENANCE SERVICES			
MANAGEMENT			
Millier, R.	Administrator II	<u>1.00</u>	<u>61,188</u>
Total Management		1.00	61,188
STAFF			
Contreras, J.A.	Groundsworker	1.00	29,268
Frick, M.	Garden Specialist	1.00	33,048
Garcia, C.	Nursery Technician II	1.00	43,392

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Garibay, D.	Groundsworker	1.00	32,904
Gazaway, C.	Groundsworker	1.00	33,780
Hernandez, L.	Facilities Worker I	1.00	39,552
Laney, C.	Gardener	1.00	39,372
Lara, A.	Light Automotive Equipment Operator	1.00	35,976
Llamas, A.	Gardener	1.00	39,996
Macias, M.	Groundsworker	1.00	30,168
Mark, R.	Gardener	1.00	39,372
Maurer, L.G.	Lead Groundsworker	1.00	41,496
Mortiz, D.	Garden Specialist	1.00	35,292
Nungaray, M.	Irrigation Specialist	1.00	37,368
Pasillas, B.	Groundsworker	1.00	30,504
Pettit, L.	Lead Groundsworker	1.00	42,168
Pittman, S.	Gardening Specialist	0.20	7,740
Rodriguez, J.	Groundsworker	1.00	34,200
Sanchez, J.	Irrigation Specialist	1.00	39,384
Walton, A.	Groundsworker	1.00	33,276
Zenteno, E.	Groundsworker	1.00	35,964
Total Staff		20.20	734,220
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL GROUNDS MAINTENANCE SERVICES		21.20	1,012,240
PLANT OPERATIONS			
MANAGEMENT			
Boyd, R.	Administrator III	1.00	103,848
Finden, R.	Administrator II	1.00	77,580
Total Management		2.00	181,428
STAFF			
Olvera, A.	Administrative Support Assistant - 12 month	1.00	33,840
Ortega, A.	Administrative Analyst/Specialist - 12 month	1.00	47,856
Simonian, S.	Storekeeper I	1.00	34,716
Velasquez, R.	Administrative Analyst/Specialist - 12 month	1.00	30,336

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wells, T.	Sr Planner/Estimator/Scheduler	<u>1.00</u>	<u>43,992</u>
Total Staff		5.00	190,740
	*Temporary Personnel, Operating Expenses, & Equipment		181,364
TOTAL PLANT OPERATIONS		7.00	553,532
UTILITY MANAGEMENT			
MANAGEMENT			
Smith, R.	Administrator II	<u>1.00</u>	<u>75,228</u>
Total Management		1.00	75,228
	*Temporary Personnel, Operating Expenses, & Equipment		4,668,672
TOTAL UTILITY MANAGEMENT		1.00	4,743,900
UTILITY PLANT- PERSONNEL			
MANAGEMENT			
Cuneo, P.	Administrator II	<u>1.00</u>	<u>69,180</u>
Total Management		1.00	69,180
STAFF			
Ambriz, A.	Operating Engineer	1.00	47,052
Armendariz, P.	Maintenance Mechanic	1.00	54,408
Caudillo, S.	Operating Engineer	1.00	46,212
Eidsness, G	Refrigeration Mechanic	1.00	59,208
Green, R.	Operating Engineer	1.00	48,612
Jackson, A.	Operating Engineer	1.00	46,464
Keeton, G.	Building Service Engineer	1.00	51,528
Knapp, R.	Refrigeration Mechanic	1.00	53,844
Syhavong, B.	Operating Engineer	1.00	46,128
Wemmer, S.	Refrigeration Mechanic	1.00	54,396
Wilson, P.	Refrigeration Mechanic	<u>1.00</u>	<u>54,600</u>
Total Staff		11.00	562,452

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			43,956
<i>TOTAL UTILITY PLANT - PERSONNEL</i>		12.00	675,588
	SUBTOTAL PLANT OPERATIONS	130.95	12,342,905
	<u>TOTAL ADMINISTRATIVE SERVICES</u>	<u>249.75</u>	<u>19,280,370</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY ADVANCEMENT
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/2002 Position Detail			Total
						Faculty	Staff	MPP	Positions
UNIVERSITY ADVANCEMENT									
VP For University Advancement	\$282,973	\$552,416	\$403,410	\$219,576	\$149,006		2.00	1.00	3.00
Advancement Services	252,683	254,519	249,947	196,544	\$4,572		1.00		1.00
Alumni Relations	216,336	223,668	235,466	192,468	-\$11,798		2.00	2.00	4.00
University Relations	554,396	566,940	667,669	488,280	-\$100,729		8.00	2.00	10.00
University Development	428,273	433,169	468,533	592,345	-\$35,364		1.00	10.00	11.00
TOTAL UNIVERSITY ADVANCEMENT	\$1,734,661	\$2,030,712	\$2,025,025	\$1,689,213	\$5,687		14.00	15.00	29.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>UNIVERSITY ADVANCEMENT</u>			
VP FOR UNIVERSITY ADVANCEMENT			
MANAGEMENT			
Smits, P.	Administrator IV	<u>1.00</u>	<u>142,584</u>
Total Management		1.00	142,584
STAFF			
Burks, G.	Administrative Analyst/Specialist - 12 month	1.00	41,256
Ramos, P.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>28,536</u>
Total Staff		2.00	69,792
	*Temporary Personnel, Operating Expenses, & Equipment		7,200
TOTAL VP FOR UNIVERSITY ADVANCEMENT		3.00	219,576
ADVANCEMENT SERVICES			
STAFF			
Sotelo, M.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>47,340</u>
Total Staff		1.00	47,340
	*Temporary Personnel, Operating Expenses, & Equipment		149,204
TOTAL ADVANCEMENT SERVICES		1.00	196,544
ALUMNI ASSOCIATION			
MANAGEMENT			
Glasener, J.	Administrator II	1.00	73,848
Reyna, L.	Administrator I	<u>1.00</u>	<u>45,528</u>
Total Management		2.00	119,376

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
May, L.	Administrative Analyst/Specialist - 12 month	1.00	44,448
Sewell, D.	Administrative Support Coordinator - 12 month	1.00	<u>30,084</u>
Total Staff		2.00	74,532
	*Temporary Personnel, Operating Expenses, & Equipment		-1,440
TOTAL ALUMNI ASSOCIATION		4.00	192,468
UNIVERSITY RELATIONS			
MANAGEMENT			
Aydelotte, M.	Administrator III	1.00	98,340
Whitworth, B.	Administrator II	1.00	<u>55,620</u>
Total Management		2.00	153,960
STAFF			
Ailes, K.	Telephone Operator	1.00	24,504
Armbruster, S.	Public Affairs/Community Specialist - 12 month	1.00	57,996
Egan, C.	Media Production Specialist - 12 month	1.00	54,576
Helling, P.	Graphic Artist II	1.00	51,840
Huerta, E.	Administrative Support Assistant - 12 month	1.00	34,716
Langridge, A.	Administrative Support Assistant - 12 month	1.00	24,360
Schulthies, A.	Public Affair Assistant II	1.00	42,456
Uribe, T.	Public Affairs Assistant I	1.00	<u>43,872</u>
Total Staff		8.00	334,320
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL UNIVERSITY RELATIONS		10.00	488,280
UNIVERSITY DEVELOPMENT OFFICE			
MANAGEMENT			
Gomes, A.	Administrator I	1.00	62,124
Houseman, J.	Administrator II	1.00	62,004
Humphrey, B.	Administrator III	1.00	110,004
Ishii, J.	Administrator II	1.00	62,004
Lucka, D.	Administrator II	1.00	59,604

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Martin, C.	Administrator II	1.00	60,900
Massey, C.	Administrator I	1.00	48,960
Oliver, S.	Administrator II	1.00	59,640
Strom, N.	Administrator II	1.00	61,200
Zenovich, K.	Administrator II	1.00	62,004
Total Management		10.00	648,444
STAFF			
Granados, O.	Administrative Analyst/Specialist - 12 month	1.00	40,920
Total Staff		1.00	40,920
*Temporary Personnel, Operating Expenses, & Equipment			-97,019
TOTAL UNIVERSITY DEVELOPMENT OFFICE		11.00	592,345
<u>TOTAL UNIVERSITY ADVANCEMENT</u>		29.00	1,689,213

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRAL MANAGEMENT
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward*	2001/2002 Position Detail Faculty Staff MPP	Total Positions
CENTRAL MANAGEMENT							
Office Of The President	\$789,953	\$779,714	\$736,139	\$772,154	\$43,575	2.75 4.00	6.75
Program Support	155,000	149,000	175,674	275,943	-\$26,674		
University Budget Office	262,000	277,045	271,059	274,812	\$5,986	3.00 1.00	4.00
TOTAL CENTRAL MANAGEMENT	\$1,206,953	\$1,205,759	\$1,182,872	\$1,322,909	\$22,887	5.75 5.00	10.75

*Includes pre-encumbrances

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CENTRAL MANAGEMENT</u>			
OFFICE OF THE PRESIDENT			
MANAGEMENT			
Gutierrez, M.	Administrator II	1.00	65,328
MacNevin, S.	Administrator III	1.00	87,636
Robinson, J.	Administrator III	1.00	76,056
Welty, J.	President	<u>1.00</u>	<u>220,524</u>
Total Management		4.00	449,544
STAFF			
Frye, M.	Administrative Support Coordinator - 12 month	0.75	25,479
Hunter, M.	Administrative Support Assistant - 12 month	1.00	29,064
Nelson, M.	Presidential Aide	<u>1.00</u>	<u>59,796</u>
Total Staff		2.75	114,339
	*Temporary Personnel, Operating Expenses, & Equipment		208,271
TOTAL OFFICE OF THE PRESIDENT		6.75	772,154
PROGRAM SUPPORT/MEMBERSHIPS			
	*Temporary Personnel, Operating Expenses, & Equipment		275,943
TOTAL PROGRAM SUPPORT/MEMBERSHIPS			275,943
UNIVERSITY BUDGET OFFICE			
MANAGEMENT			
Bulinski, E.	Administrator II	<u>1.00</u>	<u>77,652</u>
Total Management		1.00	77,652
STAFF			
Janiel, M.	Associate Budget Analyst	1.00	57,156

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lewis, P.	Associate Budget Analyst	1.00	57,156
Ochoa, S.	Administrative Analyst/Specialist - 12 month	1.00	54,408
<i>Total Staff</i>		3.00	168,720
	*Temporary Personnel, Operating Expenses, & Equipment		28,440
TOTAL UNIVERSITY BUDGET OFFICE		4.00	274,812
<u>TOTAL CENTRAL MANAGEMENT</u>		10.75	1,322,909

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward	2001/2002 Position Detail			Total Positions
						Faculty	Staff	MPP	
ATHLETICS									
Athletics Department	\$1,921,437	\$2,045,169	\$2,039,830	\$2,130,722	\$5,339	18.00	1.00	5.00	24.00
TOTAL ATHLETICS	\$1,921,437	\$2,045,169	\$2,039,830	\$2,130,722	\$5,339	18.00	1.00	5.00	24.00

2001/02 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 month	1.00	78,948
Bennett, B.	Head Coach - 12 month	1.00	95,160
Brown, D.	Coach - 12 month	1.00	80,580
Chesler, D.	Coaching Assistant - 12 month	1.00	54,132
Deliddo, D.	Coach - 12 month	1.00	85,656
Ferreira, E.	Coach - 12 month	1.00	83,268
Fraley, R.	Head Coach - 12 month	1.00	91,476
Locklin, K.	Coach - 12 month	1.00	72,576
Ludwig, W.	Coach - 12 month	1.00	79,716
Mason, T.	Coach - 12 month	1.00	62,004
Rupcich, M.	Coach - 12 month	1.00	84,336
Schechter, P.	Administrator II	1.00	101,448
Settle, J.	Coach - 12 month	1.00	80,712
Tarkanian, D.	Coach - 12 month	1.00	77,028
Wagner, D.	Coach - 12 month	1.00	84,348
Watney, M.	Head Coach - 10 month	1.00	78,792
Welch, J.	Coach - 12 month	1.00	77,028
Williams, J.	Coach - 12 month	<u>1.00</u>	<u>70,008</u>
<i>Total Faculty</i>		18.00	1,437,216
<i>MANAGEMENT</i>			
Hill, P.	Administrator IV	1.00	112,536
Johnson, S.	Administrator Iil	1.00	101,916
Knudsen, R.	Administrator III	1.00	89,148
Milutinovich, D.	Administrator III	1.00	87,564
Tarkanian, J.	Administrator IV	<u>1.00</u>	<u>109,056</u>
<i>Total Management</i>		5.00	500,220
<i>STAFF</i>			
Bauer, C.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>62,688</u>
<i>Total Staff</i>		1.00	62,688
*Temporary Personnel, Operating Expenses, & Equipment			130,598
<u>TOTAL ATHLETICS</u>		<u>24.00</u>	<u>2,130,722</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	PY Carry Forward	2001/02 Initial Budget	2001/2002 Position Detail			Total Positions
						Faculty	Staff	MPP	
CENTRALLY MONITORED FUNDS									
Compensation	\$6,417,000	\$191,932	\$875	\$191,057	\$2,289,000				
BATS/Technology	181,100	672,397		\$672,397	1,999,762				
Benefits	16,625,203	16,451,294	15,216,556	\$1,234,738	17,135,310				
Fee Adjustment		875,636	192,585	\$683,051					
Fee/Utility Shortfall		-440,900		-\$440,900					
Futures			43,541	-\$43,541					
Parking Reimbursement			-79,145	\$79,145					
PeopleSoft Implementation Loan			862,154	-\$862,154					
Prior Years Close Outs		-6,727,282	-8,540,839	\$1,813,557					
Risk Management Pool	2,270,158	2,258,216	2,576,738	-\$318,522	2,276,141				
Summer Arts Shortfall		15,163		\$15,163					
Student Financial Aid	8,222,271	8,271,821	8,255,218	\$16,603	8,391,820				
Work-Study	465,509	465,509	848,153	-\$382,644	636,364				
Energy Bond Payment	500,200	500,200	501,023	-\$823	500,200				
CMS Implementation Costs		-966,382		-\$966,382					
YRO Buydown		829,100		\$829,100					
TOTAL CENTRALLY MONITORED FUNDS	\$34,681,441	\$22,396,704	\$19,876,859	\$2,519,845	\$33,228,597				

2001/02 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>			
	2001/02 Compensation		2,289,000
<i>Total Faculty/Staff/Management</i>			<u>2,289,000</u>
	Temporary Personnel, Operating Expenses, & Equipment		30,939,597
	<u>TOTAL CENTRALLY MONITORED FUNDS</u>		<u><u>33,228,597</u></u>

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY RESERVE
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	PY Carry Forward	2000/2001 Position Detail			Total
						Faculty	Staff	MPP	Positions
UNIVERSITY RESERVE									
University Reserve	\$1,543,543	\$417,926	\$242,375	\$643,555	\$175,551				
TOTAL UNIVERSITY RESERVE	\$1,543,543	\$417,926	\$242,375	\$643,555	\$175,551				

2001/02 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		643,555
<u>TOTAL - UNIVERSITY RESERVE</u>		<u>643,555</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REIMBURSED ACTIVITIES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/2002 Position Detail			Total
					Faculty	Staff	Management	Positions
REIMBURSED ACTIVITIES								
Reimbursed Activities	\$6,170,855	\$5,970,855	\$4,441,970	\$6,000,000	5.00	3.50	5.05	13.55
TOTAL REIMBURSED ACTIVITIES	\$6,170,855	\$5,970,855	\$4,441,970	\$6,000,000	5.00	3.50	5.05	13.55

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>REIMBURSED ACTIVITIES</u>			
<i>FACULTY</i>			
Curtis, V.	Coaching Assistant - 12 month	1.00	47,124
King, B.	Head Coach - 12 month	1.00	85,644
Lawanson, R.	Coaching Specialist - 12 month	1.00	50,328
Vivas, L.	Head Coach - 12 month	1.00	91,680
Wright, M.	Head Coach - 12 month	<u>1.00</u>	<u>95,160</u>
<i>Total Faculty</i>		5.00	369,936
<i>MANAGEMENT</i>			
Adishian-Astone, D.	Administrator III	1.00	117,360
Diboll, D.	Administrator II	1.00	69,936
Enns, R.	Administrator I	1.00	45,864
Guerrero, V.	Administrator II	1.00	68,592
Kane, T.	Administrator I	1.00	51,048
Quillian, B.	Administrator IV	0.05	8,438
Snyder, L.	Administrator II	1.00	86,316
Winans, D.	Administrator II	<u>1.00</u>	<u>66,312</u>
<i>Total Management</i>		5.05	326,570
<i>STAFF</i>			
Fong, H.	Administrative Support Coordinator - 12 month	1.00	32,208
Juarez, L.	Instructional Support Tech I	0.50	21,006
Shields, T.	Administrative Analyst/Specialist - 12 month	1.00	51,672
Snedden, N.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,828</u>
<i>Total Staff</i>		3.50	141,714
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		5,161,780
<u>TOTAL REIMBURSED ACTIVITIES</u>		<u>13.55</u>	<u>6,000,000</u>

TRUST FUNDS

In addition to the State allocation and student fee sources, several other programs provide sources of revenue “entrusted” to the University for specific purposes. They include the Continuing Education Revenue Fund, Health Fees Fund, and Parking Revenue Funds. These programs generate revenue by assessing special fees to those receiving the program benefits. They are classified as 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. Additionally, the University also has various local Trust Funds that provide various other services to the University. The operating budgets for these self-supporting programs come from these projected revenues.

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 can be made to campuses.

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.

The Health Fees Fund is the repository for the mandatory Student Health Fee and provides resources for the Student Health Center.

Most of the Parking program revenue comes from parking fees and fines paid by users, including students, faculty, staff and visitors. The campus uses the revenue for campus Parking operations and maintenance, for debt service on bonds, and for Ride-share Program expenses. California State University, Fresno currently has 7,841 parking spaces.

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

**TRUST FUNDS
BUDGET SUMMARY**

FUND	2000/01	*2000/01	2000/01	2001/02	2001/2002 Position Detail			Total
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
TRUST FUNDS								
Continuing Education	\$3,490,000	\$3,886,024	\$2,714,585	\$3,538,000		7.00	2.00	9.00
Health Fee	2,015,000	2,213,020	1,981,696	2,220,000		24.20		24.20
Lottery Education	1,637,661	1,545,045	2,214,987	1,750,487		0.00		0.00
Parking - Fees	2,150,918	1,956,035	2,057,090	1,952,500		1.50		1.50
Parking - Fines & Forefeitures	1,070,000	865,616	836,382	528,000		13.00	0.50	13.50
Other funds	643,692			736,716		16.00	2.00	18.00
TOTAL TRUST FUNDS	\$11,007,271	\$10,465,741	\$9,804,741	\$10,725,703		61.70	4.50	66.20

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2000/01 Initial Budget	2000/01 Actual Revenue	2000/01 Actual Expenditures	2001/2002 Initial Budget	2001/2002 Position Detail			Total
					Faculty	Staff	Management	Positions
CONTINUING EDUCATION FUND								
Continuing Education	\$3,490,000	\$3,886,024	\$2,714,585	\$3,538,000		7.00	2.00	9.00
TOTAL CONTINUING EDUCATION FUND	\$3,490,000	\$3,886,024	\$2,714,585	\$3,538,000	7.00	2.00	2.00	9.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CONTINUING EDUCATION FUND</u>			
CONTINUING EDUCATION			
MANAGEMENT			
Anderson, A.	Administrator IV	1.00	126,576
Harbit, L.	Administrator II	<u>1.00</u>	<u>58,632</u>
Total Management		2.00	185,208
STAFF			
Aoki, R.	Administrative Support Assistant - 12 month	1.00	30,360
Bryan, J.	Extended Education Specialist I	1.00	52,692
Dryden, D.	Administrative Analyst/Specialist - 12 month	1.00	41,256
Griffin, S.	Administrative Analyst/Specialist - 12 month	1.00	42,708
Guest, P.	Administrative Support Coordinator - 12 month	1.00	38,076
Hawksworth, S.	Extended Education Specialist I	1.00	54,528
Hollenbeck, T.	Editorial Aid	<u>1.00</u>	<u>32,484</u>
Total Staff		7.00	292,104
	Temporary Personnel, Operating Expenses, & Equipment		3,060,688
TOTAL CONTINUING EDUCATION		9.00	3,538,000
<u>TOTAL CONTINUING EDUCATION FUND</u>		<u>9.00</u>	<u>3,538,000</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2000/01 Initial Budget	2000/01 Actual Revenue	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/2002 Position Detail			Total Positions
					Faculty	Staff	Management	
PARKING - FEES								
Parking Fund - Fees	\$2,150,918	\$1,956,035	\$2,057,090	\$1,952,500		1.50	0.50	2.00
TOTAL PARKING - FEES	\$2,150,918	\$1,956,035	\$2,057,090	\$1,952,500		1.50		2.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
<u>PARKING FUND - FEES</u>		
MANAGEMENT		
Beddingfield, G.	Administrator II	0.50 28,668
Total Management		0.50 28,668
STAFF		
Alamano, L.	Administrative Support Coordinator - 12 month	0.50 15,060
Roman, M.	Parking Officer - 12 month	1.00 29,040
Total Staff		1.50 44,100
Temporary Personnel, Operating Expenses, & Equipment		1,879,732
<u>TOTAL PARKING FUND - FEES</u>		<u>2.00 1,952,500</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2000/01 Initial Budget	2000/01 Actual Revenue	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/02 Position Detail			Total Positions
					Faculty	Staff	Management	
PARKING - FINES AND FORFEITURES COLLECTIONS								
Parking Fund - Fines	\$1,070,000	\$865,616	\$836,382	\$528,000		13.00	0.50	13.50
TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS	\$1,070,000	\$865,616	\$836,382	\$528,000		13.00	0.50	13.50

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>PARKING FUND - FINES & FORFEITURES</u>			
MANAGEMENT			
Beddingfield, G.	Administrator II	0.50	28,668
Total Management		0.50	28,668
STAFF			
Alamano, L.	Administrative Support Coordinator - 12 month	0.50	15,060
Cowings, M.	Parking Officer	1.00	29,040
Gatzman, M.	Administrative Support Coordinator - 12 month	1.00	34,128
Harvey, A.	Administrative Analyst/Specialist - 12 month	1.00	42,852
Jones, Tyrone	Campus Guard	0.50	17,028
Martinez, F.	Administrative Analyst/Specialist - 12 month	1.00	53,664
Marzette, R.	Administrative Support Coordinator - 12 month	1.00	37,320
Napoletano Jr., F.	Supervising Parking Officer - 12 month	1.00	32,112
Ortega, M.	Parking Officer	1.00	29,040
Quesada, M.	Parking Officer	1.00	29,040
Ramirez, N.	Supervising Parking Officer - 12 month	1.00	30,588
Roman, M.	Parking Officer	1.00	29,040
Sanchez, B.	Parking Officer	1.00	29,040
Suarez, A.	Parking Officer	1.00	29,040
Total Staff		13.00	436,992
*Temporary Personnel, Operating Expenses, & Equipment			62,340
<u>TOTAL PARKING FUND - FINES & FORFEITURES</u>		13.50	528,000

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2000/01 Initial Budget	2000/01 Actual Revenue	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/02 Position Detail			Total Positions
					Faculty	Staff	Management	
HEALTH FEE								
HEALTH FUND - FEES	\$2,015,000	\$2,213,020	\$1,981,696	\$2,220,000		24.20		24.20
TOTAL HEALTH FEE	\$2,015,000	\$2,213,020	\$1,981,696	\$2,220,000		24.20		24.20

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
HEALTH FEE		
STAFF		
Abraham, A.	Physician - 11 month	1.00 110,952
Andersen, S.	Licensed Vocational Nurse	1.00 33,444
Archacki, S.	Administrative Support Assistant - 11/12 month	1.00 31,836
Bleile, N.	Physician - 10 month	1.00 107,808
Brummel, J.	Pharmacist -12 month	1.00 76,956
Carleton, P.	Health Records Technician	1.00 38,532
Clemons, A.	Clinical Lab Technician II	1.00 54,252
Collom, P.	Clinical Lab Technician I	1.00 43,896
Comelli, A.D.	Physician - 11 month	1.00 115,440
Deleon, V.	Administrative Analyst/Specialist - 12 month	1.00 45,240
Desch, R.	Radiologic Technologist II	1.00 47,292
Gitchel, S.	Health Educator	1.00 44,472
Goishi, H.	Nurse Practitioner - 12 month	1.00 68,916
Hamlin, R.	Physician - 12 month	0.10 5,879
Hamm, M.	Nurse Practitioner - 10 month	1.00 59,856
Jackson, P.	Licensed Vocational Nurse	1.00 34,128
Jameson, J.	Clinical Aid II	1.00 28,164
Melton, B.	Licensed Vocational Nurse	1.00 27,540
Molina, A.	Physician - 11 month	1.00 115,776
Nehring, D.	Physical Therapist II	1.00 46,764
Nelson, G.	Nurse Practitioner - 12 month	1.00 55,332
Nguyen, Y.	Physician - 10 month	1.00 123,276
Osborne, C.	Nutritionist	0.75 30,249
Pursell, D.	Licensed Vocational Nurse	1.00 26,988
Reid, C.	Administrative Support Assistant - 10/12 month	1.00 25,428
Smith, D.	Physical - 12 month	0.15 17,005
Smith, T.	Physician - 12 month	0.20 23,518
White, J.	Administrative Support Assistant - 12 month	1.00 21,000
Total Staff		24.20 1,438,939

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
Temporary Personnel, Benefits, Operating Expenses, & Equipment		781,061
<u>TOTAL HEALTH FEE</u>		<u>24.20</u> <u>2,220,000</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2000/01 Initial Budget	2000/01 Actual Revenue	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/02 Position Detail			Total
					Faculty	Staff	Management	Positions
LOTTERY EDUCATION								
Lottery Education	\$1,637,661	\$1,545,045	\$2,214,987	\$1,750,487				0.00
TOTAL LOTTERY EDUCATION	\$1,637,661	\$1,545,045	\$2,214,987	\$1,750,487				0.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
<u>LOTTERY EDUCATION</u>		
	Temporary Personnel, Operating Expenses, & Equipment	1,750,487
	<u>TOTAL - LOTTERY EDUCATION</u>	<u>1,750,487</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2000/01	2000/01	2000/01	2001/02	2001/2002 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget*	Faculty	Staff	Management	Positions
OTHER TRUST FUNDS								
Accounting Services	\$130,704			\$132,564		2.00	1.00	3.00
Admissions/Records/Evaluations	62,580			27,432		1.00		1.00
Diploma Fee				37,356		1.00		1.00
ITS	192,336			255,240		5.00		5.00
One Card	71,064			42,060		1.00		1.00
Pay for Print				29,832		1.00		1.00
Printing & Mail Services	187,008			212,232		5.00	1.00	6.00
TOTAL OTHER TRUST FUNDS	\$643,692			\$736,716		16.00	2.00	18.00

* For salary detail purposes only

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>OTHER TRUST FUNDS</u>				
ACCOUNTING SERVICES				
MANAGEMENT				
Work, P.	Administrator II		1.00	<u>68,700</u>
Total Management			1.00	68,700
STAFF				
Paley, A.	Accounting Technician II		1.00	32,616
Stiggins, C.	Accounting Technician II		1.00	<u>31,248</u>
Total Staff			2.00	63,864
TOTAL ACCOUNTING SERVICES			3.00	132,564
ADMISSIONS/RECORDS/EVALUATIONS				
STAFF				
Nanthavongdouangsy, P.	Administrative Support Assistant - 12 month		1.00	<u>27,432</u>
Total Staff			1.00	27,432
TOTAL ADMISSIONS/RECORDS/EVALUATIONS			1.00	27,432
DIPLOMA FEE				
STAFF				
Avila, K.	Evaluator I		1.00	<u>37,356</u>
Total Staff			1.00	37,356
TOTAL DIPLOMA FEE			1.00	37,356

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CVIP			
STAFF			
Fowler, J.	Operating Systems Analyst - 12 month	1.00	49,884
Gaither, G.	Administrator II	1.00	74,940
Juarez, M.	Analyst/Programmer - 12 month	1.00	47,976
Myers, M.	Administrative Analyst/Specialist - 12 month	1.00	46,416
Williams, R.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>36,024</u>
Total Staff		5.00	255,240
TOTAL ITS		5.00	255,240
ONE CARD			
STAFF			
Bulinski, N.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>42,060</u>
Total Staff		1.00	42,060
TOTAL ONE CARD		1.00	42,060
PAY FOR PRINT			
STAFF			
Roberts, N.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,832</u>
Total Staff		1.00	29,832
TOTAL PAY FOR PRINT		1.00	29,832
PRINTING AND MAIL SERVICES			
MANAGEMENT			
Hoyt, J.	Administrator I	<u>1.00</u>	<u>55,128</u>
Total Management		1.00	55,128

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Julius, C.	Duplicating Machine Operator II	1.00	29,340
Kachadoorian, C.	Administrative Support Assistant - 12 month	1.00	29,340
Kachadoorian, D.	Reproduction Processes Supervisor I	1.00	39,804
Lindsey, S.	Administrative Support Assistant - 12 month	1.00	22,284
Murdock, J.	Reproduction Processes Assistant	<u>1.00</u>	<u>36,336</u>
Total Staff		5.00	157,104
TOTAL PRINTING AND MAIL SERVICES		6.00	212,232
<u>TOTAL OTHER TRUST FUNDS</u>		<u>18.00</u>	<u>736,716</u>

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
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 College 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 University Farm Lab 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.

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY BUDGET SUMMARY**

UNIVERSITY AUXILIARY	2000/01 Initial Budget	2000/01 Actual Income	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/02 Position Detail			Total
					Faculty	Staff	Management	Positions
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$2,918,672	\$3,241,112	\$3,059,337	\$3,032,625		3.00		3.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	20,551,230	22,300,439	21,956,809	22,990,577		66.50	24.00	90.50
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	746,000	481,302	481,302	410,000				
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION								
FINANCIAL SERVICES	2,151,467	2,356,376	2,292,225	2,587,997		9.00	1.00	10.00
GRANTS AND CONTRACTS	4,395,436			6,600,140		92.15	13.75	105.90
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	16,354,109	18,847,446	17,662,890	17,897,268		50.00	21.00	71.00
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,421,221	1,453,628	1,305,413	1,378,995		26.75		26.75
TOTAL	\$48,538,135	\$48,680,303	\$46,757,976	\$54,897,602		247.40	59.75	307.15

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2000/01 Initial Budget	2000/01 Sales/ Income	2000/01 Net Cost Of Production	2001/02 Expected Income	2001/02 Initial Budget	2001/02 Net Income/Deficit	2001/02 Position Detail		
							Staff	Management	Total
AGRICULTURAL FOUNDATION									
Administration	\$119,877	\$159,423	\$113,406	\$163,864	\$120,396	\$43,468			
Beef Enterprise	314,109	345,395	322,806	358,370	346,083	12,287			
Dairy	390,995	476,109	441,282	420,250	414,007	6,243	1.00		1.00
Dairy Industry	61,901	91,859	92,718	79,300	76,122	3,178			
Farm Market	44,603	62,098	54,617	52,200	42,179	10,021			
Farm Operations	30,000	56,163	46,247		30,000	-30,000			
Field Crops	120,506	103,107	177,371	110,000	121,393	-11,393			
Meats Lab	140,211	153,125	129,036	118,000	117,026	974			
Orchard	139,444	129,513	121,884	175,660	150,992	24,668	1.00		1.00
Ornamental Horticulture-Floral	204,991	264,526	263,574	236,560	220,621	15,939	1.00		1.00
Ornamental Horticulture-Nursery	33,716	37,653	33,763	40,203	37,300	2,903			
Poultry	3,153	416	1,707	3,200	3,153	47			
Quarter Horse	79,794	98,376	89,050	108,300	107,930	370			
Rodeo	7,917	6,170	6,154	7,750	7,298	452			
Sheep	21,004	15,814	17,912	21,100	29,856	-8,756			
Student Horse Center	129,619	115,277	95,802	130,945	129,216	1,729			
Swine	326,885	270,418	244,621	327,107	317,703	9,404			
Vegetable Crops	161,407	194,417	208,615	179,687	174,089	5,598			
Vineyard - Raisin & Wine Grapes	147,433	109,196	150,371	129,714	161,233	-31,519			
Vineyard - Table Grapes	111,177	123,687	169,069	94,799	122,360	-27,561			
Winery	329,930	391,849	253,238	436,000	303,668	132,332			
Student Projects		36,521	26,094						
TOTAL AGRICULTURAL FOUNDATION	\$2,918,672	\$3,241,112	\$3,059,337	\$3,193,009	\$3,032,625	\$160,384	3.00		3.00

Less: Student Project Distribution

-\$8,420

Net to Agricultural Foundation

\$151,964

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>AGRICULTURAL FOUNDATION</u>			
DAIRY			
STAFF			
Garcia, J.	As Foundation Laborer	<u>1.00</u>	<u>28,080</u>
Total Staff		1.00	28,080
TOTAL AGRICULTURAL OPERATIONS		1.00	28,080
ORCHARD			
STAFF			
Santellano, P.	Orchard Technician	<u>1.00</u>	<u>19,200</u>
Total Staff		1.00	19,200
TOTAL ORCHARD		1.00	19,200
ORNAMENTAL HORTICULTURE			
STAFF			
Horton, D.	Floral Shop Manager	<u>1.00</u>	43,000
Total Staff		1.00	43,000
TOTAL ORNAMENTAL HORTICULTURE		1.00	43,000
<u>TOTAL AGRICULTURAL FOUNDATION</u>		<u>3.00</u>	<u>90,280</u>

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

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2000/01 Initial Budget	2000/01 Actual Revenues	2000/01 Actual Expenditures	2001/02 Expected Income	2001/02 Initial Budget	2001/02 Net Income/Deficit	2001/02 Position Detail		
							Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.									
Bookstore									
Kennel Bookstore	\$7,019,631	\$8,074,808	\$7,416,018	\$8,358,250	\$7,935,790	\$422,460	11.00	7.00	18.00
Kennel Copy Center	323,769	505,293	343,126	535,000	364,750	170,250			
Total Bookstore	\$7,343,400	\$8,580,101	\$7,759,144	\$8,893,250	\$8,300,540	\$592,710	11.00	7.00	18.00
Food Services									
Administration*	\$488,797		\$455,348	\$478,006	\$478,006		5.00	2.50	7.50
Athletic Concessions	704,964	879,668	792,630	796,132	732,217	63,915	1.00	0.65	1.65
Bistro 1540 (University Restaurant)	163,199	66,719	170,055	72,000	125,827	-53,827	0.58	0.25	0.83
Carl's Jr.	436,824	336,105	435,571	360,562	465,209	-104,647	1.67	0.34	2.01
Catering	755,411	808,614	935,230	665,458	752,594	-87,136	4.50	1.25	5.75
Coffeehouse & Pub	0	207,160	216,284	199,705	197,328	2,377	0.33	0.33	0.66
Commissions (Vending/Juice Works)		96,915		120,000		120,000			
Maple Avenue BBQ (The Alternative)	44,294	55,722	53,845	117,915	97,741	20,174	0.08		
Residence Dining Facility	2,098,123	2,794,905	2,327,110	2,880,056	2,537,869	342,187	8.00	1.00	9.00
RoundTable Pizza	231,430	199,193	229,667	297,122	250,144	46,978	1.41	0.33	1.74
Special Events	67,699	115,748	122,901	109,227	97,784	11,443		0.35	
USU - Food Court**	736,872	746,061	782,735	1,002,313	970,086	32,227	2.43	1.00	3.43
USU - Freshens/Sweet Streets (TCBY)	287,176	309,511	288,919	295,899	265,229	30,670			
Warehouse*	208,450		27,185		32,734	-32,734			
Total Food Services	\$5,525,992	\$6,616,321	\$6,354,947	\$7,394,395	\$6,305,521	\$391,627	25.00	8.00	32.57
University Courtyard									
Financial Operations	\$1,927,402	\$3,676,815	\$1,744,794	\$3,947,240	\$1,360,036	2,587,204	4.00	1.00	5.00
Marketing	270,734		222,753		316,178	-316,178	2.00		2.00
Resident Advisors	89,658		84,689		799,779	-799,779	1.00		1.00
Physical Plant	1,188,094		1,235,108		1,423,945	-1,423,945	1.00		
Total - University Courtyard	\$3,475,888	\$3,676,815	\$3,287,344	\$3,947,240	\$3,899,938	\$47,302	8.00	1.00	8.00
Other									
Dinuba Energy		\$0	\$342,264	\$0					
Rodman Scholars Dorm Allowance		\$0	\$0	\$75,000					
Total - Other		\$0	\$342,264	\$75,000					

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2000/01 Initial Budget	2000/01 Actual Revenues	2000/01 Actual Expenditures	2001/02 Expected Income	2001/02 Initial Budget	2001/02 Net Income/Deficit	2001/02 Position Detail		
							Staff	Management	Total
University Student Union									
Building Operations - Custodial	\$338,888	\$28,553	\$363,566	\$51,579	\$365,458	-\$313,879	5.00		5.00
General	818,796	1,486,562	838,585	170,250	882,729	-712,479	1.00		1.00
USU Fees Returned to Operations				1,323,440		1,323,440			
Local Reserve Allocation				75,000					
Information Center/Reservations	133,509	18,527	132,577	10,900	95,794	-84,894	1.00	1.00	2.00
Maintenance	137,590		131,799		139,492	-139,492			
Post Office	33,265	22,468	33,136	23,900	37,093	-13,193			
Productions	530,208	170,656	442,029	222,200	459,596	-237,396	1.00	1.00	2.00
Public Relations/Graphics	18,659	9,115	17,485	6,500	27,136	-20,636			
Recreation Center	143,981	314,302	136,147	322,243	179,893	142,350		1.00	1.00
Satellite Student Union	91,829	60,782	86,449	70,800	89,621	-18,821	1.00		1.00
Total - Student Union	\$2,246,725	\$2,110,965	\$2,181,773	\$2,276,812	\$2,276,812	-\$75,000	9.00	3.00	12.00
Administration/MIS									
Administration/Mgmt Information Systems	\$1,904,225	\$1,316,237	\$2,031,337	\$1,472,755	\$2,207,766	-735,011	13.50	5.00	18.50
Campus Police Services***	55,000		55,000		55,000	-55,000			
Total - Administration/MIS	\$1,959,225	\$1,316,237	\$2,031,337	\$1,472,755	\$2,207,766	-\$735,011	13.50	5.00	18.50
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$20,551,230	\$22,300,439	\$21,956,809	\$24,059,452	\$22,990,577	\$221,628	66.50	24.00	89.07

* Administration/Warehouse expenses allocated to other units and not included in totals

* Asia Express, Subway, & Taco Bell

** Charged to Reserve for Working Capital and not included in totals

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>CSUF ASSOCIATION, INC.</u>			
KENNEL BOOKSTORE			
MANAGEMENT			
Bartel, S.	Textbook Manager	1.00	51,528
Durham, R.	Bookstore Director	1.00	80,784
Gartner, J.	Assistant Manager/Merchandise	1.00	62,184
Jorge, D.	Copy Center Manager	1.00	39,780
Turula, T.	Operations Manager	1.00	57,000
VanWyhe, J.	General Books/Advertising Manager	1.00	41,004
Yeverino, H.	Computer Department Manager	<u>1.00</u>	<u>41,004</u>
Total Management		7.00	373,284
STAFF			
Chaplin, B.	Sales Floor Supervisor	1.00	29,316
Cody, D.	Shipping & Receiving Associate	1.00	27,912
Fennell, D.	Shipping & Receiving Associate	1.00	22,416
Grace, M.	Accounting Clerk	1.00	26,196
Kishi, L.	Textbook Processing Clerk, Sr.	1.00	28,764
Kosareff, H.	Textbook Processing Clerk, Sr.	1.00	22,092
Mays, J.	Bookstore Account Clerk	1.00	28,764
Rose, T.	Merchandise Buyer/Clerk	1.00	30,540
Simpson, C.	Administrative Manager	1.00	35,628
Weigant, S.	Copy Center Specialist	1.00	26,196
Winters, M.	Shipping & Receiving Associate	<u>1.00</u>	<u>30,000</u>
Total Staff		11.00	307,824
TOTAL KENNEL BOOKSTORE		18.00	681,108

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY FOOD SERVICE			
ADMINISTRATION			
MANAGEMENT			
Farrar, R.	Director of Food Service	1.00	68,856
Fernandez, S.	Catering Chef	0.50	20,178
Zavala, R.	Food Service Business Manager	<u>1.00</u>	<u>49,812</u>
Total Management		2.50	138,846
STAFF			
DeChow, J.	Assistant to the Director of Food Service	1.00	33,564
Garcia, L.	Sanitation/Maintenance Supervisor	1.00	34,800
Hudson, M.	Menu Planner/Buyer	1.00	31,179
Lillian, C.	Bookkeeping Technician	1.00	34,248
Ritter, L.	Bookkeeping Technician	<u>1.00</u>	<u>31,284</u>
Total Staff		5.00	165,075
TOTAL ADMINISTRATION		7.50	303,921
ATHLETIC CONCESSIONS			
MANAGEMENT			
Valley, L.	Senior Manager	<u>0.65</u>	<u>32,011</u>
Total Management		0.65	32,011
STAFF			
Butz, K.	Food Service Worker	<u>1.00</u>	<u>18,470</u>
Total Staff		1.00	18,470
TOTAL ATHLETIC CONCESSIONS		1.65	50,481

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
BISTRO 1540			
MANAGEMENT			
Focarazzo, K.	Senior Clerk	<u>0.25</u>	<u>10,386</u>
Total Mangement		0.25	10,386
STAFF			
Hamilton, P.	Senior Clerk	0.08	1,764
Martinez, C.	Food Service Worker	<u>0.50</u>	<u>9,849</u>
Total Staff		0.58	11,613
TOTAL BISTRO 1540		0.83	21,999
CARL'S JR.			
MANAGEMENT			
Wright, J.	Food Service Manager	<u>0.34</u>	<u>11,363</u>
Total Management		0.34	11,363
STAFF			
Couch, M.	Assistant Manager	0.34	9,462
Gonzales, M.	Food Service Worker	1.00	17,492
Hamilton, P.	Senior Clerk	<u>0.33</u>	<u>7,278</u>
Total Staff		1.67	34,232
TOTAL CARL'S JR.		2.01	45,595
CATERING			
MANAGEMENT			
Fernandez, S.	Catering Chef	0.50	20,178
Focarazzo, K.	Catering Manager	<u>0.75</u>	<u>31,158</u>
Total Management		1.25	51,336
STAFF			
Acosta, M.	Food Service Worker	1.00	19,698
Crisp, D.	Personnel Clerk	1.00	24,384

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Kramer, B.	Cook in Charge	1.00	25,293
Martinez, C.	Food Service Worker	0.50	9,849
Smith, C.	Catering Supervisor	<u>1.00</u>	<u>26,628</u>
Total Staff		4.50	105,852
TOTAL CATERING		5.75	157,188
COFFEEHOUSE/PUB			
MANAGEMENT			
Wright, J.	Food Service Manager	<u>0.33</u>	<u>11,029</u>
Total Management		0.33	11,029
STAFF			
Couch, M.	Assistant Manager	<u>0.33</u>	<u>9,183</u>
Total Staff		0.33	9,183
TOTAL COFFEEHOUSE/PUB		0.66	20,212
MAPLE AVENUE BBQ (at the Satellite Student Union)			
STAFF			
Hamilton, P.	Senior Clerk	<u>0.08</u>	<u>1,764</u>
Total Staff		0.08	1,764
TOTAL MAPLE AVENUE BBQ		0.08	1,764
RESIDENCE DINING FACILITY			
MANAGEMENT			
Guill, D.	Senior Manager	<u>1.00</u>	<u>46,800</u>
Total Management		1.00	46,800
STAFF			
Arias, J.	Food Service Worker	1.00	18,470
Boyd, G.	Assistant Cook	1.00	18,034

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Clark, S.	Junior Clerk	1.00	24,384
Forston, L.	Cook in Charge	1.00	27,976
Galindo, J.	Cook in Charge	1.00	23,275
Garcia, R.	Food Service Worker	1.00	17,160
Medina, J.	Food Service Worker	1.00	18,450
Racki, S.	Food Service Worker	<u>1.00</u>	<u>23,254</u>
<i>Total Staff</i>		8.00	171,003
<i>TOTAL RESIDENCE DINING FACILITY</i>		9.00	217,803
ROUNDTABLE PIZZA			
MANAGEMENT			
Wright, J.	Food Service Manager	0.33	<u>11,029</u>
<i>Total Management</i>		0.33	11,029
STAFF			
Couch, M.	Assistant Manager	0.33	9,183
Gossett, M.	Food Production Worker	1.00	22,006
Hamilton, P.	Senior Clerk	<u>0.08</u>	<u>1,764</u>
<i>Total Staff</i>		1.41	32,953
<i>TOTAL ROUNDTABLE PIZZA</i>		1.74	43,982
SPECIAL EVENTS			
MANAGEMENT			
Valley, L.	Senior Manager	0.35	<u>17,237</u>
<i>Total Management</i>		0.35	17,237
<i>TOTAL SPECIAL EVENTS</i>		0.35	17,237

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
FOOD COURT			
MANAGEMENT			
Vasquez, C.	Food Court Manager	<u>1.00</u>	<u>42,228</u>
<i>Total Management</i>		1.00	42,228
STAFF			
Hamilton, P.	Senior Clerk	0.43	9,484
Madrid, P.	Food Service Worker	1.00	20,405
Prince, S.	Food Service Worker	<u>1.00</u>	<u>26,916</u>
<i>Total Staff</i>		2.43	56,805
TOTAL FOOD COURT		3.43	99,033
TOTAL UNIVERSITY FOOD SERVICE		33.00	979,215
UNIVERSITY COURTYARD			
FINANCIAL OPERATIONS			
MANAGEMENT			
Johnson, K.	Director of Housing	<u>1.00</u>	<u>63,240</u>
<i>Total Management</i>		1.00	63,240
STAFF			
Gabriel, A.	Office Assistant - Housing	1.00	23,232
Huizar, L.	Interim Assistant to the Acting Director of Housing	1.00	28,656
Milks, G.	Housing Accounting Supervisor	1.00	34,116
Pumarejo, D.	Accounting Assistant	<u>1.00</u>	<u>22,188</u>
<i>Total Staff</i>		4.00	108,192
TOTAL FINANCIAL OPERATIONS		5.00	171,432

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
MARKETING			
STAFF			
Dondero, C.	Marketing & Summer Conference Coordinator	1.00	43,188
Fitelson, D.	Assistant to the Summer Conference Coordinator	1.00	<u>22,644</u>
Total Staff		2.00	65,832
	TOTAL MARKETING	2.00	65,832
PHYSICAL PLANT			
STAFF			
McKinney, P.	Housing Maintenance Supervisor	1.00	<u>36,084</u>
Total Staff		1.00	36,084
	TOTAL PHYSICAL PLANT	1.00	36,084
RESIDENCE LIFE			
STAFF			
Miller, J.	Residence Life Coordinator	1.00	<u>33,360</u>
Total Staff		1.00	33,360
	TOTAL RESIDENCE ADVISORS	1.00	33,360
	TOTAL UNIVERSITY COURTYARD	9.00	306,708
UNIVERSITY STUDENT UNION			
BUILDING OPERATIONS			
STAFF			
De La Cruz, R.	Custodial Worker	1.00	27,120

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Escalante, E.	Custodial Worker	1.00	26,592
Pendleton, P.	Maintenance Supervisor	1.00	38,244
Reyes, M.	Custodial Worker	1.00	27,372
Rubio, V.	Custodial Supervisor	<u>1.00</u>	<u>26,508</u>
<i>Total Staff</i>		5.00	145,836
TOTAL BUILDING OPERATIONS		5.00	145,836
GENERAL			
STAFF			
Urrea, L.	Administrative Assistant	<u>1.00</u>	<u>35,676</u>
<i>Total Staff</i>		1.00	35,676
TOTAL GENERAL		1.00	35,676
INFORMATION CENTER/RESERVATIONS			
MANAGEMENT			
Zarrin-Ehteram, M.	Operations Services Manager	<u>1.00</u>	<u>56,472</u>
<i>Total Management</i>		1.00	56,472
STAFF			
Allen, A.	USU Clerical Assistant - Operations	<u>1.00</u>	<u>27,576</u>
<i>Total Staff</i>		1.00	27,576
TOTAL INFORMATION CENTER / RESERVATIONS		2.00	84,048

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
PRODUCTIONS			
STAFF			
Chavez, S.	USU Secretary	<u>1.00</u>	<u>22,284</u>
Total Staff		1.00	22,284
TOTAL PRODUCTIONS		1.00	22,284
RECREATION			
MANAGEMENT			
Thompson, P.	Recreation Center Manager	<u>1.00</u>	<u>31,968</u>
Total Management		1.00	31,968
TOTAL RECREATION CENTER		1.00	31,968
SATELLITE STUDENT UNION			
STAFF			
Mileham, M.	Program Production Supervisor	<u>1.00</u>	<u>43,740</u>
Total Staff		1.00	43,740
TOTAL SATELLITE STUDENT UNION		1.00	43,740
TOTAL UNIVERSITY STUDENT UNION		11.00	363,552
ADMINISTRATION/MIS			
ACCOUNTING & PAYROLL			
STAFF			
Dehner, D.	Cashier	1.00	29,352
Pronovost, C.	Payroll Accounting Clerk	1.00	37,524
Sabbatini, L.	Accounting Supervisor	1.00	35,304

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Salazar, K.	Payroll Accounting Clerk	1.00	27,816
Samonte, G.	Data Entry & Disbursement Clerk	1.00	25,896
Sanders, V.	Association Jr. Accountant	1.00	36,696
Williams, S.	ASI Business Accountant	<u>1.00</u>	<u>30,324</u>
<i>Total Staff</i>		7.00	222,912
TOTAL ACCOUNTING & PAYROLL		7.00	222,912
ADMINISTRATION			
MANAGEMENT			
Durant, T.	Special Assistant to the Director	1.00	48,960
Melikian, J.	Staff Counsel	1.00	78,096
Prestegard, P.	Chief Financial Officer	<u>1.00</u>	<u>96,048</u>
<i>Total Management</i>		3.00	223,104
STAFF			
Barry, M.	Clerical Assistant	0.75	15,600
Miniel, D.	Executive Secretary for Corporate Affairs	<u>1.00</u>	<u>30,936</u>
<i>Total Staff</i>		1.75	46,536
TOTAL ADMINISTRATION		4.75	269,640
HUMAN RESOURCES			
MANAGEMENT			
Bradel, A.	Associate Director of Human Resources	<u>1.00</u>	<u>66,300</u>
<i>Total Management</i>		1.00	66,300
STAFF			
Steadmon, A.	Human Resources Administrator	0.75	26,988
Stemple, V.	Human Resources Administrator	1.00	39,480
Watts, M.	Personnel Assistant	<u>1.00</u>	<u>27,036</u>
<i>Total Staff</i>		2.75	93,504
TOTAL HUMAN RESOURCES		3.75	159,804

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
MANAGEMENT INFORMATION SYSTEMS			
MANAGEMENT			
Eurich, T.	Director of Management Information Services	<u>1.00</u>	<u>55,788</u>
Total Management		1.00	55,788
STAFF			
Dondero, C.	Computer Support Technician	1.00	20,802
Pilger, K.	Computer Support Technician	<u>1.00</u>	<u>33,276</u>
Total Staff		2.00	54,078
TOTAL MANAGEMENT INFORMATION SYSTEMS		3.00	109,866
TOTAL ADMINISTRATION/MIS		18.50	762,222
<u>TOTAL CSUF ASSOCIATION, INC.</u>		<u>89.50</u>	<u>3,092,805</u>

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2000/01	2000/01	2001/02	2001/02 Position Detail		
	Initial Budget	Actual Rev./Exp.*	Initial Budget	Staff	Management	Total
ASSOCIATED STUDENTS, INC.						
REVENUE						
Student Fees (16,000 students @ \$46/year)	736,000	774,773	832,000			
Financial Aid	-160,000	-149,281	-192,000			
Intercollegiate Athletics	-160,000	-173,492	-192,000			
Daily Collegian			-48,000			
Net Fees	416,000	452,000	400,000			
Other Income		4,886				
Interest Income	10,000	24,416	10,000			
Total Revenues	426,000	481,302	410,000			
EXPENDITURES						
Administrative Operations						
Administrative - Employees	18,000	18,158	52,000			
Administrative - Office Administration	39,500	33,703	23,500			
Administrative - Operations	72,000	74,305	70,250			
Administrative Programs						
Administrative Programs - Elections	3,000	5,019	3,750			
Administrative Programs - Miscellaneous	19,000	7,752	23,000			
Programs & Services						
Programs & Services - California State Student Assoc.	18,000	14,335	18,000			
Programs & Services - Campus Programs	22,500	19,137	28,500			
Programs & Services - Campus Publications	52,000	56,154	4,000			
Programs & Services - Campus Recreational Services	17,000	24,455	22,000			
Programs & Services - Educational Research Grant	16,000	18,812	10,000			
Programs & Services - Dental and Health Programs	1,000	1,884	1,000			
Miscellaneous		150				
Programs & Services - New Programs	10,000	4,000	10,000			
Student Organizations						
Spring '01 Allocation	100,000		100,000			

*Detail not available in this format

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2000/01	2000/01	2001/02	2001/02 Position Detail		
	Initial Budget	Actual Rev./Exp.*	Initial Budget	Staff	Management	Total
Fall '01 Allocation	20,000		25,000			
Miscellaneous	8,000	90,173	9,000			
TOTAL EXPENSES	416,000	368,037	400,000			
Budgeted Net or Reserve Allocation	10,000	113,265	10,000			
Total Expenditures	426,000	481,302	410,000			

*Detail not available in this format

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2000/01	2000/01	2001/02	2001/02 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
FINANCIAL SERVICES						
REVENUES						
Indirect Cost Recovery	\$894,300	\$1,065,215	\$1,107,550			
Trust Account Handling Charges	381,080	350,171	371,270			
Short Term Investments	415,587	464,735	598,677			
Accounting Services	10,000	11,284	10,000			
Administrative Fee - Endowments	450,000	453,148	500,000			
Miscellaneous	500	11,823	500			
TOTAL REVENUES	\$2,151,467	\$2,356,376	\$2,587,997			
EXPENDITURES/DISTRIBUTIONS						
Salaries and Wages	\$395,703	\$380,228	\$324,675	9.00	1.00	10.00
Employee Benefits	133,050	119,003	107,762			
Retired Employee Benefit	30,000	39,935	40,800			
Conferences/Education	5,000	3,495	5,000			
Consultants			10,400			
Corporate Management/Financial Services	190,412	190,412	374,958			
Audit	47,000	40,286	47,000			
Depreciation	29,728	28,301	27,292			
Employee Procurement	20,000	26,411	26,000			
Insurance	37,000	31,192	45,000			
Legal Fees	31,937	51,122	26,500			
Licenses/Permits/Fees	4,000	3,866	3,500			
Maintenance	30,000	29,944	30,500			
Office Supplies	23,000	22,619	23,500			
Postage	10,000	10,373	10,000			
Telephone	7,200	7,878	7,200			
Travel	2,000	2,777	3,000			
Utilities	22,000	17,025	33,000			
Miscellaneous	10,000	9,842	10,000			
Subtotal Expenses	\$1,028,030	\$1,014,709	\$1,156,087	9.00	1.00	10.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2000/01 Initial Budget	2000/01 Actual Rev./Exp.	2001/02 Initial Budget	2001/02 Position Detail		
				Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
FINANCIAL SERVICES						
DISTRIBUTIONS:						
Administrative Fee-Endowments	\$450,000	\$453,148	\$500,000			
Donations to Outside Agencies		\$694,557				
Indirect Cost Surplus	233,478		261,210			
University Improvement Fund	349,959		530,700			
University Grant/Contract Expenses	40,000	72,937	90,000			
Contingency Reserve		6,874				
Reserves-Building Fund	50,000	50,000	50,000			
Subtotal Distributions	\$1,123,437	\$1,277,516	\$1,431,910			
TOTAL EXPENSES/DISTRIBUTIONS	\$2,151,467	\$2,292,225	\$2,587,997	9.00	1.00	10.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>CSUF FOUNDATION FINANCIAL SERVICES</u>				
ADMINISTRATION				
MANAGEMENT				
Larson, R.	Director		1.00	<u>82,560</u>
Total Management			1.00	82,560
TOTAL ADMINISTRATION			1.00	82,560
FINANCIAL SERVICES				
STAFF				
Cardell, S.	Bookkeeping Technician		1.00	27,468
Fay, A.	Financial Accounting Supervisor		1.00	34,044
Root, S.	Receptionist		1.00	18,204
Rossol, R.	Jr. Financial Accountant		1.00	23,280
Sweezy, P.	Foundation Accounting Clerk		<u>1.00</u>	<u>19,176</u>
Total Staff			5.00	122,172
TOTAL ACCOUNTING & PAYROLL			5.00	122,172
GRANT ACCOUNTING				
STAFF				
Carpenter, L.	Grants Accounting Supervisor		1.00	39,840
Macias, P.	Grant Analyst		1.00	30,528

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Mirzaie, S.	Grant Accountant	1.00	33,360
Satterberg, W.	Grant Accountant	<u>1.00</u>	<u>33,360</u>
<i>Total Staff</i>		4.00	137,088
TOTAL GRANT ACCOUNTING		4.00	137,088
<u>TOTAL FOUNDATION FINANCIAL SERVICES</u>		<u>10.00</u>	<u>341,820</u>

Foundation Financial Services are employees of the Association; salaries/benefits are reimbursed to the Association by the Foundation

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2001/2002	Position Detail		Total Positions
			Initial Budget*	Staff	Mgmt	
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
GRANTS AND CONTRACTS						
COLLEGE OF AGRICULTURAL SCIENCES & TECHNOLOGY						
AG PEAK LOAD REDUCTION ACT 2	PROJECT DIRECTOR - Dave Zoldoske	5/21/01-3/31/04	57,000	1.00		1.00
TOTAL COLLEGE OF AGRICULTURAL SCIENCES & TECHNOLOGY			57,000	1.00		1.00
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE						
ATI-NET OPERATIONS	PROJECT DIRECTOR - Michael Spiess	Trust Account	40,800	1.00		1.00
HOME ECONOMICS TECHNOLOGY PREP '01	PROJECT DIRECTOR - Nina Dilbeck	3/15/00-3/14/02	71,744	3.00		3.00
AVF-PROD EFFICIENCIES IN S. BLANC GRAPES	PROJECT DIRECTOR - Sanliang Gu	4/1/01-3/31/02	30,000	1.00		1.00
I.A. CERTIFICATION PROGRAM '02	PROJECT DIRECTOR - David Zoldoske	7/1/01-6/30/02	36,000	1.00		1.00
AVF-EUTYPA DIEBACK DISEASE '02	PROJECT DIRECTOR - Sanliang Gu	4/1/01-3/31-02	32,040	1.00		1.00
V.E. PETRUCCI LIBRARY FUND	PROJECT DIRECTOR - Alev Akman	Trust Account	39,516	1.00		1.00
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			250,100	8.00	0.00	8.00
COLLEGE OF ARTS & HUMANITIES						
ANNUAL FUND-ARMENIAN STUDIES	PROJECT DIRECTOR - Dickran Kouymjjar	Trust Account	16,015	0.55		0.55
AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Margery Toll	Trust Account	130,618	3.50		3.50
UNIVERSITY HIGH SCHOOL IMPLEMENTATION	PROJECT DIRECTOR - Vida Samaiian	Trust Account	38,928	1.00		1.00
SAN JOAQUIN VALLEY WRITING PROJECT '01	PROJECT DIRECTOR - Gail Tompkins	9/1/00/8/31/01	17,680	0.50		0.50
CPDI PRE K-12 '02	PROJECT DIRECTOR - Vida Samaiian	7/1/99-2/28/01	20,796	1.00		1.00
TOTAL COLLEGE OF ARTS & HUMANITIES			224,037	6.55	0.00	6.55
CRAIG SCHOOL OF BUSINESS						
ENHANCEMENT OF ENTREPRENEURSHIP '01	PROJECT DIRECTOR - Timothy Stearns	10/1/99-9/30/00	50,260	1.00		1.00
USDA MARKETING ASSISTANCE '01	PROJECT DIRECTOR - William Rice	10/1/99-9/30/00	100,000	1.00		1.00
TOTAL CRAIG SCHOOL OF BUSINESS			150,260	2.00	0.00	2.00
UNIVERSITY BUSINESS CENTER						
TOP/VENTURE CITY ONLINE '02	PROJECT DIRECTOR - Tim Stearns	10/1/00-9/30/02	56,000	1.00		1.00
SMALL BUSINESS DEVELOPMENT-SBA '01	PROJECT DIRECTOR - Dennis Winans	1/1/00-12/31/00	24,000	1.00		1.00
SMALL BUSINESS DEVELOPMENT-T&C '01	PROJECT DIRECTOR - Dennis Winans	1/1/00-12/31/00	76,992	1.00	1.00	2.00
SBDC FRESNO CASH MATCH '01	PROJECT DIRECTOR - Dennis Winans	2/1/01-12/31/01	36,000	1.00		1.00
GROWTH ADVANTAGE-CVBI '01	PROJECT DIRECTOR - Amy Chubb	4/1/01-6/30/02	290,431	6.00	1.00	7.00

*For salary detail purposes only

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2001/2002	Position Detail		Total Positions
			Initial Budget*	Staff	Mgmt	
WATERFLOW INDUSTRY '01	PROJECT DIRECTOR - Amy Chubb	4/1/01-6/30/02	65,000	1.00		1.00
ACCELERATOR ONLINE	PROJECT DIRECTOR - Amy Chubb	6/21/01-9/30/02	45,000	1.00		1.00
ENTREPRENEURIAL RESOURCE CENTER '01	PROJECT DIRECTOR - Martha Lucey	7/1/00-6/30/01	91,000	2.00		2.00
TOTAL UNIVERSITY BUSINESS CENTER			684,423	14.00	2.00	16.00
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT						
READING RECOVERY PROGRAM	PROJECT DIRECTOR - Judith Neal	Trust Account	84,600	2.00		2.00
ALTERNATIVE CERTIFICATION '00	PROJECT DIRECTOR - Don Beauregard	Trust Account	20,800	1.00		1.00
USDE-TEACHERS TECHNOLOGY	PROJECT DIRECTOR - Ray Bohlin	6/1/00-5/31/01	24,960	1.00		1.00
OE-CAREER LADDER PROGRAM '01	PROJECT DIRECTOR - Anne Murphy	9/1/00-8/31/01	37,560	1.00		1.00
PARA PROFESSIONAL/CUSD '01	PROJECT DIRECTOR - Steve Price	7/1/00-6/30/01	114,204	1.75		1.75
CALWORKS SPECIALIZED ASSESSMENT '02	PROJECT DIRECTOR - Charles Arokiasan	7/1/01-6/30/02	118,232	4.00		4.00
STEAD SUCCESSFUL TRAINING '02	PROJECT DIRECTOR - Charles Arokiasan	7/1/01-6/30/02	67,205	1.00	1.00	2.00
OE-CAREER LADDER PROGRAM '01	PROJECT DIRECTOR - Anne Murphy	9/1/00-8/31/01	70,800	1.00		1.00
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			538,361	12.75	1.00	13.75
COLLEGE OF HEALTH & HUMAN SERVICES						
NURSING EDUCATION ENHANCEMENT	PROJECT DIRECTOR - Ben Cuellar	Trust Account	24,996	1.00		1.00
WORKFORCE CONNECTION '01	PROJECT DIRECTOR - Ben Cuellar	7/1/00-6/30-01	28,800	1.00		1.00
FRIENDLY VISITOR SERVICE '01	PROJECT DIRECTOR - Cynthia Goddard	10/1/00-9/30-01	73,688	2.35	0.75	3.10
ALLIED HEALTH/CENTRAL CALIF PROJECT '02	PROJECT DIRECTOR - Ben Cuellar	2/1/01-7/30/02	114,264	2.00		2.00
WORKFORCE CONNECTION '02	PROJECT DIRECTOR - Ben Cuellar	7/1/01-10/31/01	1,484,144	44.00	1.00	45.00
CHILD WELFARE ACADEMY '01	PROJECT DIRECTOR - David Foster	7/1/01-6/30/02	660,240	12.00	1.00	13.00
FOSTER PARENT TRAINING '02	PROJECT DIRECTOR - Barbara Foster	7/1/00-6/30/01	116,400	1.00	1.00	2.00
HMONG SMOKING PREVALENCE	PROJECT DIRECTOR - Vicki Krenz	7/1/01-6/30/04	40,000		1.00	1.00
SOCIAL SERVICE STIPEND '02	PROJECT DIRECTOR - Corrine Florez	7/1/01-6/30/02	431,208	7.60	1.00	8.60
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			2,973,740	4.35	5.75	76.70
COLLEGE OF SCIENCE & MATH						
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - K P Wong	Trust Account	29,994	1.00		1.00
NSF-FCETP (SSMP3) '00	PROJECT DIRECTOR - David Andrews	5/1/99-4/30/02	45,000	1.00		1.00
SCORE 02/ROOT ROT RESISTANCE	PROJECT DIRECTOR - James Prince	6/1/01-5/31/02	26,004	1.00		1.00

*For salary detail purposes only

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY**

AUXILIARY		Current Period	2001/2002 Initial Budget*	Position Detail		Total
				Staff	Mgmt	Positions
SCORE 02/MOLECULAR GENETICS	PROJECT DIRECTOR - Alejandro Caldero	6/1/01-5/31/02	40,992	1.00		1.00
SCORE 02/MINORITY BIOMEDICAL RSRCH SPT	PROJECT DIRECTOR - Maurice Cohen	6/1/01-5/31/02	40,000	1.00		1.00
HCOP-HCOP '02	PROJECT DIRECTOR - Shirley Kovacs	6/1/01-5/31/02	136,631	5.00		5.00
TOTAL COLLEGE OF SCIENCE & MATH			318,621	10.00	0.00	10.00
DIVISION OF GRADUATE STUDIES						
USDE-RONALD E MCNAIR 99/00	PROJECT DIRECTOR - Vivian Vidoli	10/1/00-9/30/01	82,881	2.25		2.25
TOTAL DIVISION OF GRADUATE STUDIES			82,881	2.25	0.00	2.25
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS						
A/A PROGRAM SUPPORT	PROJECT DIRECTOR - J. Michael Ortiz	Trust Account	32,400	1.00		1.00
ACADEMIC INNOVATION CENTER	PROJECT DIRECTOR - Jim Forden	Trust Account	38,160	1.00		1.00
INSTITUTE FOR THE STUDY OF CHILDREN/YOU	PROJECT DIRECTOR - J. Michael Ortiz	9/6/00-12/31/01	72,000	1.00		1.00
MESA SCHOOLS PROGRAM '02	PROJECT DIRECTOR - Francisco Pineda	9/1/01-8/31/01	99,004	3.00		3.00
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			241,564	6.00	0.00	6.00
STUDENT AFFAIRS						
USDE-STUDENT SUPPORT SERVICES '02	PROJECT DIRECTOR - Ginna Bearden	9/1/01-8/31/02	115,904	2.25	1.00	3.25
USDE C.A.M.P. '02	PROJECT DIRECTOR - Ofelia Gamez	6/1/01-5/31/02	142,800	3.00	1.00	4.00
USDE-UPWARD BOUND '02	PROJECT DIRECTOR - Martina Granados	9/1/01-8/31/02	120,441	3.00		3.00
USDE-UPWARD BOUND ESL '02	PROJECT DIRECTOR - Martina Granados	9/1/01-8/31/02	35,640	1.00		1.00
CAL-SOAP '00	PROJECT DIRECTOR - Frances Pena	1/1/00-9/30/00	81,000	1.00	1.00	2.00
USDE-GEAR UP FOR SUCCESS '01	PROJECT DIRECTOR - Alejandra Juarez	9/1/01-8/31/02	168,528	4.00	1.00	5.00
OE-TALENT SEARCH '02	PROJECT DIRECTOR - Alejandra Juarez	9/1/01-8/31/02	32,760	1.00		1.00
OE-TALENT SEARCH '01	PROJECT DIRECTOR - Alejandra Juarez	9/1/01-8/31/02	67,152	2.00		2.00
USDE-CENTRAL CA ED. OPPORTUNITY CTR '01	ACTING PROJECT DIR. - Michael Jiminez	9/1/00-8/31/01	142,980	3.00	1.00	4.00
TOTAL STUDENT AFFAIRS			907,205	20.25	5.00	25.25
UNIVERSITY GRANTS & RESEARCH OFFICE						
CHILDREN & FAMILY PROPOSITION 10 '01	PROJECT DIRECTOR - Dan Griffin	3/14/01-3/13/04	59,964	2.00		2.00
USDE-GEAR UP CENTRAL VALLEY '02	PROJECT DIRECTOR - Dan Griffin	9/15/01-9/04/02	43,680	1.00		1.00
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE			103,644	3.00	0.00	3.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2001/2002 Initial Budget*	Position Detail		Total Positions
				Staff	Mgmt	
CENTRAL VALLEY TECHNOLOGY CENTER						
CVTC-NETWORK OPERATIONS	PROJECT DIRECTOR - Jim Forden	7/1/00-6/30/03	68,304	2.00		2.00
TOTAL CENTRAL VALLEY TECHNOLOGY CENTER			68,304	2.00	0.00	2.00
TOTAL GRANTS AND CONTRACTS			6,600,140	92.15	13.75	172.50

*For salary detail purposes only

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			
FOUNDATION PROGRAM EMPLOYEES			
COLLEGE OF AGRICULTURAL SCIENCES & TECHNOLOGY			
<i>AG PEAK LOAD REDUCTION ACT 2</i>			
STAFF			
Kohl, R.	Program Assistant	<u>1.00</u>	<u>57,000</u>
<i>Total Staff</i>		1.00	57,000
TOTAL AG PEAK LOAD REDUCTION ACT 2		1.00	57,000
TOTAL COLLEGE OF AGRICULTURAL SCIENCES & TECHNOLOGY		1.00	57,000
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			
<i>ATI-NET OPERATIONS</i>			
STAFF			
Akhtar, W.	Programmer/Analyst	<u>1.00</u>	<u>40,800</u>
<i>Total Staff</i>		1.00	40,800
TOTAL ATI-NET OPERATIONS		1.00	40,800
<i>HOME ECONOMICS TECHNOLOGY PREPARATION '01</i>			
STAFF			
Custer, P.	Project Secretary/Clerical	1.00	20,160
Taylor	Operations Assistant	1.00	32,000
Wickes, T.	Project Secretary/Clerical	<u>1.00</u>	<u>19,584</u>
<i>Total Staff</i>		3.00	71,744
TOTAL HOME ECONOMICS TECHNOLOGY PREP '01		3.00	71,744

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
AVF/PRODUCTION EFFICIENCIES IN S. BLANC GRAPES			
STAFF			
Du, Q.	Postdoctoral Research Associate	<u>1.00</u>	<u>30,000</u>
Total Staff		1.00	30,000
TOTAL AVF/PROD EFFICIENCIES IN S. BLANC GRAPES		1.00	30,000
I.A. CERTIFICATION PROGRAM '02			
STAFF			
Norum, K.	Project Secretary/Clerical	<u>1.00</u>	<u>36,000</u>
Total Staff		1.00	36,000
TOTAL I.A. CERTIFICATION PROGRAM'02		1.00	36,000
AVF-EUTYPA DIEBACK DISEASE '02			
STAFF			
Cochran, R.	Research/Lab Technician	<u>1.00</u>	<u>32,040</u>
Total Staff		1.00	32,040
TOTAL AVF-EUTYPA DIEBACK DISEASE '02		1.00	32,040
V.E. PETRUCCI LIBRARY FUND			
STAFF			
Akman, A.	Solo Librarian	<u>1.00</u>	<u>39,516</u>
Total Staff		1.00	39,516
TOTAL V.E. PETRUCCI LIBRARY FUND		1.00	39,516
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE		8.00	250,100

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COLLEGE OF ARTS & HUMANITIES			
ANNUAL FUND-ARMENIAN STUDIES			
STAFF			
Ziegler, F.	Administrative Assistant	<u>0.55</u>	<u>16,015</u>
Total Staff		0.55	16,015
TOTAL ANNUAL FUND-ARMENIAN STUDIES		0.55	16,015
AMERICAN ENGLISH INSTITUTE-MAIN			
STAFF			
Carr, S.	Master Teacher	0.75	23,750
Gustafson, M.	Project Secretary/Clerical	1.00	36,768
Stark, D.	Master Teacher	0.75	25,100
Toll, M.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>45,000</u>
Total Staff		3.50	130,618
TOTAL AMERICAN ENGLISH INSTITUTE-MAIN		3.50	130,618
UNIVERSITY HIGH SCHOOL IMPLEMENTATION			
STAFF			
Morgan, L.	Administrative Assistant	<u>1.00</u>	<u>38,928</u>
Total Staff		1.00	38,928
TOTAL UNIVERSITY HIGH SCHOOL IMPLEMENTATION		1.00	38,928

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
SAN JOAQUIN VALLEY WRITING PROJECT '01			
STAFF			
Smith, S.	Administrative Assistant	<u>0.50</u>	<u>17,680</u>
Total Staff		0.50	17,680
	TOTAL SAN JOAQUIN VALLEY WRITING PROJECT '01	0.50	17,680
CPDI PRE K-12 '02			
STAFF			
Gaona, D.	Administrative Assistant	<u>1.00</u>	<u>20,796</u>
Total Staff		1.00	20,796
	TOTAL CPDI PRE K-12 '02	1.00	20,796
	TOTAL COLLEGE OF ARTS & HUMANITIES	6.55	224,037
CRAIG SCHOOL OF BUSINESS			
ENHANCEMENT OF ENTREPRENEURSHIP '01			
STAFF			
Milligan, G.	Program Advisor/Coordinator	<u>1.00</u>	<u>50,260</u>
Total Staff		1.00	50,260
	TOTAL ENHANCEMENT OF ENTREPRENEURSHIP '01	1.00	50,260

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
USDA MARKETING ASSISTANCE '01			
STAFF			
Martin, H.	Marketing Specialist-Armenia	<u>1.00</u>	<u>100,000</u>
Total Staff		1.00	100,000
TOTAL USDA MARKETING ASSISTANCE '01		1.00	100,000
TOTAL CRAIG SCHOOL OF BUSINESS		2.00	150,260
UNIVERSITY BUSINESS CENTER			
TOP/VENTURE CITY ONLINE '02			
STAFF			
Thomas, P.	Operations Coordinator	<u>1.00</u>	<u>56,000</u>
Total Staff		1.00	56,000
TOTAL TOP/VENTURE CITY ONLINE '02		1.00	56,000
SMALL BUSINESS DEVELOPMENT-SBA '01			
STAFF			
Valenzuela, S.	Program Assistant	<u>1.00</u>	<u>24,000</u>
Total Staff		1.00	24,000
TOTAL SMALL BUSINESS DEVELOPMENT-SBA '01		1.00	24,000
SMALL BUSINESS DEVELOPMENT-T&C '01			
MANAGEMENT			
Mason, R.	Program/Project Director	<u>1.00</u>	<u>49,992</u>
Total Management		1.00	49,992

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
McRae, A.	Administrative Assistant	<u>1.00</u>	<u>27,000</u>
<i>Total Staff</i>		1.00	27,000
TOTAL SMALL BUSINESS DEVELOPMENT-T&C '01		2.00	76,992
SMALL BUSINESS DEVELOPMENT CENTER FRESNO CASH MATCH '01			
STAFF			
Fisette, A.	Program Coordinator	<u>1.00</u>	<u>36,000</u>
<i>Total Staff</i>		1.00	36,000
TOTAL SBDC FRESNO CASH MATCH '01		1.00	36,000
GROWTH ADVANTAGE-CENTRAL VALLEY BUSINESS INCUBATOR '01			
MANAGEMENT			
Cochran, C.	Interim Program/Project Director	<u>1.00</u>	<u>62,005</u>
<i>Total Management</i>		1.00	62,005
STAFF			
Crosina-Sahm, S.	Marketing Coordinator	1.00	52,500
Furtado, K.	Program Operations Coordinator	1.00	36,750
HigginBotham, J.	Network Specialist	1.00	50,400
Hilscher, H.	Special Project Coordinator	1.00	30,576
Ivy, A.	Administrative Assistant	1.00	25,200
Schaeffer, S.	Administrative Assistant	<u>1.00</u>	<u>33,000</u>
<i>Total Staff</i>		6.00	228,426
TOTAL GROWTH ADVANTAGE-CVBI '01		7.00	290,431

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
WATERFLOW INDUSTRY '01			
STAFF			
Clawson, D.	Program Manager	<u>1.00</u>	<u>65,000</u>
Total Staff		1.00	65,000
	TOTAL WATERFLOW INDUSTRY '01	1.00	65,000
ACCELERATOR ONLINE			
STAFF			
Milevoj, E.	Business Development Specialist	<u>1.00</u>	<u>45,000</u>
Total Staff		1.00	45,000
	TOTAL ACCELERATOR ONLINE	1.00	45,000
ENTREPRENEURIAL RESOURCE CENTER '02			
STAFF			
McGrew, L.	Administrative Assistant	1.00	47,000
Wood, L.	Program Development Coordinator	<u>1.00</u>	<u>44,000</u>
Total Staff		2.00	91,000
	TOTAL ENTREPRENEURIAL RESOURCE CENTER '01	2.00	91,000
	TOTAL UNIVERSITY BUSINESS CENTER	16.00	684,423
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			
READING RECOVERY PROGRAM			
STAFF			
Methven, J.	Visiting Scholar/Instructor	1.00	59,400

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Minugh, B.	Project Secretary/Clerical	<u>1.00</u>	<u>25,200</u>
<i>Total Staff</i>		2.00	84,600
TOTAL READING RECOVERY PROGRAM		2.00	84,600
ALTERNATIVE CERTIFICATION '00			
STAFF			
Moua, M.	Administrative Assistant	<u>1.00</u>	<u>20,800</u>
<i>Total Staff</i>		1.00	20,800
TOTAL ALTERNATIVE CERTIFICATION '00		1.00	20,800
USDE -TEACHERS TECHNOLOGY			
STAFF			
Giddens, M.	Project Secretary/Clerical	<u>1.00</u>	<u>24,960</u>
<i>Total Staff</i>		1.00	24,960
TOTAL USDE/TEACHERS TECHNOLOGY		1.00	24,960
OE-CAREER LADDER PROGRAM '01			
STAFF			
Stanton, K.	Recruitment Coordinator	<u>1.00</u>	<u>37,560</u>
<i>Total Staff</i>		1.00	37,560
TOTAL OE-CAREER LADDER PROGRAM '01		1.00	37,560
PARA PROFESSIONAL/CUSD '01			
STAFF			
Murrietta, E.	Counselor/Advisor/Trainer/Manager	1.00	29,724

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Price, J. S.	Counselor/Advisor/Trainer/Manager	<u>0.75</u>	<u>84,480</u>
<i>Total Staff</i>		1.75	114,204
TOTAL PARA PROFESSIONAL/CUSD '01		1.75	114,204
CALWORKS SPECIALIZED ASSESSMENT '02			
STAFF			
Gutierrez, M.	Project Secretary/Clerical	1.00	27,040
Perez, C.	Administrative Assistant	1.00	26,000
Searles, K.	Counselor/Advisor/Trainer/Manager	1.00	35,192
Skillin, R.	Case Manager/Evaluator	<u>1.00</u>	<u>30,000</u>
<i>Total Staff</i>		4.00	118,232
TOTAL CALWORKS SPECIALIZED ASSESSMENT '02		4.00	118,232
STEAD SUCCESSFUL TRAINING '02			
MANAGEMENT			
Swanson, M.	Program/Project Director	<u>1.00</u>	<u>36,005</u>
<i>Total Management</i>		1.00	36,005
STAFF			
Edwards, T.	Program Assistant	<u>1.00</u>	<u>31,200</u>
<i>Total Staff</i>		1.00	31,200
TOTAL STEAD SUCCESSFUL TRAINING '02		2.00	67,205

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
OE-CAREER LADDER PROGRAM '01			
STAFF			
Murphy, A.	Program Manager	<u>1.00</u>	<u>70,800</u>
Total Staff		1.00	70,800
TOTAL OE-CAREER LADDER PROGRAM '01		1.00	70,800
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT		13.75	538,361
COLLEGE OF HEALTH & HUMAN SERVICES			
NURSING EDUCATION ENHANCEMENT			
STAFF			
Steer-Sweet, C.	Nursing Resource Center Assistant	<u>1.00</u>	<u>24,996</u>
Total Staff		1.00	24,996
TOTAL NURSING EDUCATION ENHANCEMENT		1.00	24,996
WORKFORCE CONNECTION '01			
STAFF			
Bravo, A.	Customer Service Specialist	<u>1.00</u>	<u>28,800</u>
Total Staff		1.00	28,800
TOTAL WORKFORCE CONNECTION '01		1.00	28,800
FRIENDLY VISITOR SERVICE '01			
MANAGEMENT			
Goddard, C.	Program/Project Director	<u>0.75</u>	<u>22,884</u>
Total Management		0.75	22,884

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Clarke, L.	Project Secretary/Clerical	0.75	17,940
Kobe, N.	Volunteer Coordinator/Friendly Visitors	0.60	12,480
Perez, E.	Program Assistant	<u>1.00</u>	<u>20,384</u>
Total Staff		2.35	50,804
TOTAL FRIENDLY VISITOR SERVICE '01		3.10	73,688
ALLIED HEALTH/CENTRAL CALIFORNIA PROJECT '02			
STAFF			
Devinney, B.	Public Health Development Specialist	1.00	54,276
Sciara, B.	Program Coordinator	<u>1.00</u>	<u>59,988</u>
Total Staff		2.00	114,264
TOTAL ALLIED HEALTH/CENTRAL CALIF PROJECT '02		2.00	114,264
WORKFORCE CONNECTION '01			
MANAGEMENT			
Olivares, J.	Program/Project Director	<u>1.00</u>	<u>76,800</u>
Total Management		1.00	76,800
STAFF			
Aguilar, A.	Customer Service Specialist	1.00	28,800
Amador, P.	Customer Service Specialist	1.00	33,600
Benetiz, L.	Project Receptionist	1.00	18,020
Conley, G.	Grant Accountant	1.00	46,992
Cowling, P.	Project Receptionist	1.00	18,020
Dale, S.	Project Receptionist	1.00	21,200
Daniels, S.	Customer Service Specialist	1.00	31,200
Davies, C.	Support Services Manager	1.00	55,000
Duchene, D.	Program Assistant	1.00	30,060
Duran, M.	Project Receptionist	1.00	21,200
Foreman, R.	Customer Service Specialist	1.00	28,800

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Garcia, A.	Customer Service Specialist	1.00	28,800
Gaucin, G.	Customer Service Specialist	1.00	28,800
Goudeau, S.	Project Receptionist	1.00	21,200
Haugan, P.	Network Administrator	1.00	46,992
Karich, S.	Marketing Coordinator	1.00	36,000
Keller, Y.	Project Receptionist	1.00	18,020
Leon, S.	Supervisor	1.00	38,112
Liggins, D.	Marketing Coordinator	1.00	33,996
Loving, R.	Technology Assistant	1.00	30,000
Mason II, R.	Customer Service Specialist	1.00	31,200
Meas, V.	Customer Service Specialist	1.00	31,200
Medina, G.	Supervisor	1.00	34,812
Mendoza, M.	Project Receptionist	1.00	18,020
Mooney, P.	Customer Satisfaction/Comp Specialist	1.00	34,200
Moua, S.	Customer Service Specialist	1.00	28,800
Payoyo, T.	Customer Service Specialist	1.00	28,800
Prieto, M.	Customer Service Supervisor	1.00	39,000
Rivera, R.	Customer Service Specialist	1.00	28,800
Roh, J.	Administrative Assistant	1.00	30,060
Romero, M.	Technology Assistant	1.00	29,120
Rosas, B.	Program Assistant	1.00	33,000
Salas, G.	Evaluation Coordinator	1.00	39,996
Salas, V.	Customer Service Specialist	1.00	31,200
Solorio, A.	Customer Service Specialist	1.00	30,000
Turner, P.	Administrative Analyst/Special	1.00	41,256
Van Houten, J.	Technology Assistant	1.00	30,000
Vega-Contreras, O.	Customer Service Specialist	1.00	28,800
Walker, W.	Technical Coordinator/Operator	1.00	30,744
Walters, D.	Program Manager	1.00	54,996
Wasrud, R.	Program Assistant	1.00	35,364
Watkins, A.	Customer Service Supervisor	1.00	39,000

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Wegner, K.	Facilities Specialist	1.00	35,364
Wung, T.	Customer Service Specialist	<u>1.00</u>	<u>28,800</u>
Total Staff		44.00	1,407,344
TOTAL WORKFORCE CONNECTION '01		45.00	1,484,144
CHILD WELFARE ACADEMY '01			
MANAGEMENT			
Foster, D.	Program/Project Director	<u>1.00</u>	<u>77,820</u>
Total Management		1.00	77,820
STAFF			
Caldera-Gammage, S.	Center Coordinator	1.00	54,768
Florez-Wren, L.	Supervisor	1.00	57,156
Freitas, F.	Center Coordinator	1.00	54,768
Jackson, M.	Center Coordinator	1.00	54,756
Luna, T.	CWS/SMS Project Coordinator	1.00	61,608
Nelson, S.	CWT Supervisor/Mentor	1.00	54,756
Pearl, S.	Project Secretary/Clerical	1.00	23,400
Rainforth, M.	Curriculum Training Specialist	1.00	60,240
Saldivar, E.	CWT Supervisor/Mentor	1.00	54,756
Townsend, M.	Office Manager	1.00	30,120
Warford, J.	Clerical Assistant	1.00	21,324
Woods, E.	Center Coordinator	<u>1.00</u>	<u>54,768</u>
Total Staff		12.00	582,420
TOTAL CHILD WELFARE ACADEMY '01		13.00	660,240
FOSTER PARENT TRAINING '02			
MANAGEMENT			
Foster, B.	Program/Project Director	<u>1.00</u>	<u>80,076</u>
Total Management		1.00	80,076

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Lemon, L.	Project Secretary/Clerical	<u>1.00</u>	<u>36,324</u>
<i>Total Staff</i>		1.00	36,324
TOTAL FOSTER PARENT TRAINING '02		2.00	116,400
HMONG SMOKING PREVALENCE			
MANAGEMENT			
Lee, Y.	Program/Project Director	<u>1.00</u>	<u>40,000</u>
<i>Total Management</i>		1.00	40,000
TOTAL HMONG SMOKING PREVALENCE		1.00	40,000
SOCIAL SERVICE STIPEND '01			
MANAGEMENT			
Florez, C.	Program/Project Director	<u>1.00</u>	<u>68,364</u>
<i>Total Management</i>		1.00	68,364
STAFF			
Barragan, S.	Counselor/Advisor/Trainer/Manager	1.00	51,264
Brown, S.	Counselor/Advisor/Trainer/Manager	1.00	51,264
Cole, C.	Counselor/Advisor/Trainer/Manager	1.00	51,264
Fein, A.	Counselor/Advisor/Trainer/Manager	1.00	51,264
McIntosh, W.	Counselor/Advisor/Trainer/Manager	1.00	56,964
Siegel, D.	Counselor/Advisor/Trainer/Manager	1.00	51,264
Watson, M.	Administrative Assistant	1.00	31,500
White, L.	Project Secretary/Clerical	<u>0.60</u>	<u>18,060</u>
<i>Total Staff</i>		7.60	362,844
TOTAL SOCIAL SERVICE STIPEND '01		8.60	431,208
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES		76.70	2,973,740

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COLLEGE OF SCIENCE & MATH			
DOWNING PLANETARIUM OPERATING			
STAFF			
Ruiz, V.	Operations Assistant	1.00	29,994
Total Staff		1.00	29,994
TOTAL DOWNING PLANETARIUM OPERATING		1.00	29,994
NSF-FCETP(SSMP3) '00			
STAFF			
Arvizu, J.	Assistant Director-Program Administration	1.00	45,000
Total Staff		1.00	45,000
TOTAL NSF-FCEPTP(SSMP3) '00		1.00	45,000
SCORE 02/ROOT ROT RESISTANCE			
STAFF			
Ogundwin, E.	Postdoctoral Research Associate	1.00	26,004
Total Staff		1.00	26,004
TOTAL SCORE 02/ROOT ROT RESISTANCE		1.00	26,004
SCORE 02/MOLECULAR GENETICS			
STAFF			
Polack, G.	Research Associate	1.00	40,992
Total Staff		1.00	40,992
TOTAL SCORE/ 02MOLECULAR GENETICS		1.00	40,992

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
SCORE 02/MINORITY BIOMEDICAL RESEARCH SUPPORT			
STAFF			
Silva, A.	Research Associate	1.00	40,000
Total Staff		1.00	40,000
TOTAL SCORE 02/MINORITY BIOMEDICAL RSRCH SPT		1.00	40,000
HCOP - HEALTH CAREERS OPPORTUNITY PROGRAM '02			
STAFF			
DeLaCerde, G.	Research/Mentor Coordinator	1.00	38,875
Garza, S.	Administrative Assistant	1.00	20,796
Gutierrez, J.	Recruitment Coordinator	1.00	31,200
Martinez, K.	Special Project Coordinator	1.00	20,800
Rivera, M.	Project Secretary/Clerical	1.00	24,960
Total Staff		5.00	136,631
TOTAL HEALTH CAREERS OPPORTUNITY PROGRAM '02		5.00	136,631
TOTAL COLLEGE OF SCIENCE & MATH		10.00	318,621
DIVISION OF GRADUATE STUDIES			
USDE-RONALD E MCNAIR 99/01			
STAFF			
Byers, M.	Counselor/Advisor/Trainer/Manager	0.50	24,888
Fisk, C.	Counselor/Advisor/Trainer/Manager	1.00	41,928

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Hopkins, B.	Project Secretary/Clerical	<u>0.75</u>	<u>16,065</u>
<i>Total Staff</i>		2.25	82,881
<i>TOTAL USDE-RONALD E MCNAIR 99/01</i>		2.25	82,881
<i>TOTAL DIVISION OF GRADUATE STUDIES</i>		2.25	82,881

PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS

A/A PROGRAM SUPPORT

STAFF

Lukianov, A.	Program Advisor/Coordinator	<u>1.00</u>	<u>32,400</u>
<i>TOTAL STAFF</i>		1.00	32,400

<i>TOTAL A/A PROGRAM SUPPORT</i>	1.00	32,400
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ACADEMIC INNOVATION CENTER

STAFF

Kennington, S.	Video Producer	<u>1.00</u>	<u>38,160</u>
<i>Total Staff</i>		1.00	38,160

<i>TOTAL ACADEMIC INNOVATION CENTER</i>	1.00	38,160
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INSTITUTE FOR THE STUDY OF CHILDREN/YOUTH

STAFF

Montana, S.	Executive Director	<u>1.00</u>	<u>72,000</u>
<i>Total Staff</i>		1.00	72,000

<i>TOTAL INSTITUTE FOR THE STUDY OF CHILDREN/YOUTH</i>	1.00	72,000
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2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
MESA SCHOOLS PROGRAM '02			
STAFF			
Maldonado, H.	MEP Program Coordinator	1.00	33,996
Nuno, E.	MEP Program Coordinator	1.00	42,000
Preciado, E.	MEP Program Coordinator	<u>1.00</u>	<u>23,008</u>
Total Staff		3.00	99,004
TOTAL MESA SCHOOLS PROGRAM '02		3.00	99,004
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS		6.00	241,564
STUDENT AFFAIRS			
USDE-STUDENT SUPPORT SERVICES '02			
MANAGEMENT			
Bearden, V.	Program/Project Director	<u>1.00</u>	<u>45,372</u>
Total Management		1.00	45,372
STAFF			
Guerra, J.	Counselor/Advisor/Trainer/Manager	1.00	32,760
McCarter, M.	Project Secretary	0.50	10,712
Weaver, L.	Counselor/Advisor/Trainer/Manager	<u>0.75</u>	<u>27,060</u>
Total Staff		2.25	70,532
TOTAL USDE-STUDENT SUPPORT SERVICES '02		3.25	115,904
USDE C.A.M.P. '02			
MANAGEMENT			
Gamez, O.	Program/Project Director	<u>1.00</u>	<u>40,800</u>
Total Management		1.00	40,800

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Garduque, J.	Counselor/Advisor/Trainer/Manager	1.00	37,500
Gonzalez, A.	Counselor/Advisor/Trainer/Manager	1.00	37,500
Hernandez, N.	Project Secretary/Clerical	<u>1.00</u>	<u>27,000</u>
Total Staff		3.00	102,000
TOTAL USDE C.A.M.P. '02		4.00	142,800
USDE-UPWARD BOUND '02			
STAFF			
Granados, M.	Counselor/Advisor/Trainer/Manager	1.00	43,521
Jauregui, J.	Counselor/Advisor/Trainer/Manager	1.00	41,544
Pulido, M.	Project Secretary/Clerical	<u>1.00</u>	<u>35,376</u>
Total Staff		3.00	120,441
TOTAL USDE-UPWARD BOUND '02		3.00	120,441
USDE-UPWARD BOUND ESL '02			
Macial, N.	Assistant ESL Director	<u>1.00</u>	<u>35,640</u>
Total Staff		1.00	35,640
TOTAL USDE-UPWARD BOUND ESL '02		1.00	35,640
CAL-SOAP '02			
MANAGEMENT			
Gaziola, T.	Program/Project Director	<u>1.00</u>	<u>48,000</u>
Total Management		1.00	48,000

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Valencia, S.	Program Coordinator	<u>1.00</u>	<u>33,000</u>
<i>Total Staff</i>		1.00	33,000
TOTAL CAL-SOAP '02		2.00	81,000
USDE-GEAR UP FOR SUCCESS '02			
MANAGEMENT			
Juarez, A.	Program/Project Director	<u>1.00</u>	<u>50,976</u>
<i>Total Management</i>		1.00	50,976
STAFF			
Espinoza, L.	Assistant Director-Gear Up	1.00	35,952
Lopez, E.	After School Program Coordinator	1.00	31,200
Santillan, M.	Mentor Coordinator	1.00	31,200
Tores, I.	Project Secretary/Clerical	<u>1.00</u>	<u>19,200</u>
<i>Total Staff</i>		4.00	117,552
TOTAL USDE-GEAR UP FOR SUCCESS '02		5.00	168,528
OE -TALENT SEARCH '02			
STAFF			
Robledo, G.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>32,760</u>
<i>Total Staff</i>		1.00	32,760
TOTAL OE-TALENT SEARCH '02		1.00	32,760
OE-TALENT SEARCH '01			
STAFF			
Murillo, R.	Counselor/Advisor/Trainer/Manager	1.00	32,100

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Serrano Jr., I.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>35,052</u>
<i>Total Staff</i>		2.00	67,152
TOTAL OE-TALENT SEARCH '01		2.00	67,152
USDE-CENTRAL CALIFORNIA EDUCATIONAL OPPORTUNITY CENTER '01			
MANAGEMENT			
Herr, T.	Program/Project Director	<u>1.00</u>	<u>42,000</u>
		1.00	42,000
STAFF			
Castenon, M.	Project Secretary/Clerical	1.00	26,112
Fuentes, S.	Counselor/Advisor/Trainer/Manager	1.00	38,904
Pacheco, L.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>35,964</u>
<i>Total Staff</i>		3.00	100,980
TOTAL USDE-CENTRAL CALIF EDUCATIONAL OPPORTUNITY CENTER '01		4.00	142,980
TOTAL STUDENT AFFAIRS		25.25	907,205
UNIVERSITY GRANTS & RESEARCH OFFICE			
CHILDREN & FAMILY PROPOSITION 10 '01			
STAFF			
Garabed, K.	Counselor/Advisor/Trainer/Manager	1.00	35,004
Snider, M.	NE Supervisor	<u>1.00</u>	<u>24,960</u>
TOTAL STAFF		2.00	59,964
TOTAL CHILDREN & FAMILY PROPOSITION 10 '01		2.00	59,964

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
USDE-GEAR UP CENTRAL VALLEY '02			
STAFF			
Hardamon, C.	Assistant Director-Gear Up	<u>1.00</u>	<u>43,680</u>
TOTAL STAFF		1.00	43,680
TOTAL USDE-GEAR UP CENTRAL VALLEY '02		1.00	43,680
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE		3.00	103,644
CENTRAL VALLEY TECHNOLOGY CENTER			
CVTC-NETWORK OPERATIONS			
STAFF			
Colvin, J.	Telecommunications Engineer	1.00	43,344
Lopez, D.	Clerical Assistant	<u>1.00</u>	<u>24,960</u>
Total Staff		2.00	68,304
TOTAL CVTC-NETWORK OPERATIONS		2.00	68,304
TOTAL CENTRAL VALLEY TECHNOLOGY CENTER		2.00	68,304
TOTAL FOUNDATION PROGRAM EMPLOYEES		172.50	6,600,140

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2000/01 Expected Expenses	2000/01 Actual Expenditures	2001/02 Expected Income	2001/02 Expected Expenses	2001/02 Net Income/Deficit	2001/02 Position Detail		
						Staff	Coaches	Total
ATHLETIC CORPORATION								
Athletic Corporation	\$16,354,109	\$17,762,890	\$18,086,560	\$18,047,268	\$39,292	50.00	21.00	71.00
TOTAL ATHLETIC CORPORATION	\$16,354,109	\$17,762,890	\$18,086,560	\$18,047,268	\$39,292	50.00	21.00	71.00

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
REVENUE BUDGET DETAIL

AUXILIARY	2000/01 Actual Income	2001/02 Initial Budget
ATHLETIC CORPORATION		
Operating Revenue		
Athletic Aid	2,643,230	
Booster Travel	128,268	560,200
Bulldog Shop	451,707	564,969
Concessions Commissions	222,188	2,250
Conference Income	840,776	618,500
Contributions - Bulldog Foundation		3,461,030
Donations - Miscellaneous	2,809,640	502,232
Facilities Rental Income	505,278	385,988
Game Revenue	4,805,451	7,475,368
Guarantees	473,000	
Handling Charges	25,917	
Improvement Funds	933,596	
Interest Income	98,167	184,678
Marketing	1,223,925	939,775
Media Relations Income	2,994	5,990
Miscellaneous	51,278	116,180
NCAA Shares	532,220	528,849
Parking Income	202,437	
Program Income	47,318	
Radio Rights	158,875	178,512
Recruitment Funds - Bulldog Foundation	383,500	
Seat Options - Points Allocation	18,618	
Student Fees	134,103	197,400
Summer Camps Service	26,301	1,755
Television Rights Fees	80,143	105,524
Total Revenues	\$16,798,930	\$15,829,200
State Support - General Fund	2,048,516	2,257,360
Total Funding	<u>\$18,847,446</u>	<u>\$18,086,560</u>

2000/01 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		2000/01 Actual Expenditures	2001/02 Initial Budget
ATHLETIC CORPORATION			
Expenditures			
Academic Services		\$535,552	\$535,146
Administration		570,856	571,951
Booster Travel		262,809	525,770
Bulldog Shop		315,559	408,042
Compliance		82,115	84,715
Department		1,770,338	1,426,199
Equipment Rooms		228,157	251,613
Facilities Maintenance/Rental		845,659	568,928
Improvement Fund Expenditures		912,961	
Insurance		321,891	324,017
Marketing		710,895	579,062
Pep Band - Pep Squad		48,983	54,284
Media Relations		608,809	577,259
Sports Communication		192,464	206,897
Ticket Office		222,657	248,744
Training Room		395,550	487,867
Vehicle Expense		37,670	52,169
Weight Room		147,441	177,346
	Subtotal	\$8,210,366	\$7,080,009
Men's Sports			
Baseball		\$628,432	\$661,217
Basketball		1,312,274	1,412,393
Cross Country		18,517	17,770
Football		3,100,421	3,535,279
Golf		163,033	153,874
Soccer		280,157	316,701
Tennis		178,396	174,927

2000/01 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		2000/01 Actual Expenditures	2001/02 Initial Budget
	Track	316,577	295,795
	Wrestling	236,934	235,354
	Total Men's Sports	\$6,234,741	\$6,803,310
Women's Sports			
	Basketball	\$625,485	\$793,993
	Cross Country	10,471	17,732
	Equestrian	358,094	460,760
	Soccer	319,176	326,969
	Softball	532,114	708,001
	Swimming	379,717	506,498
	Tennis	197,487	252,858
	Track	303,831	401,372
	Volleyball	491,408	545,766
	Total Women's Sports	\$3,217,783	\$4,013,949
	Total Current Expenditures	\$17,662,890	\$17,897,268
	Operational Reserve Allocation	\$100,000	\$150,000
	Total Expenditures	\$17,762,890	\$18,047,268
Excess of Funding over Expenditures		\$1,084,556	\$39,292

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>ATHLETIC CORPORATION</u>			
COACHES			
Alleyne, T.	Assistant Coach	1.00	47,135
Brown, M.	Assistant Coach	1.00	31,140
Berg, L.	Assistant Coach	1.00	31,126
Campbell, C.	Assistant Coach	1.00	37,968
Dancer, B.	Head Coach	1.00	48,000
Ehlert, T.	Assistant Coach	1.00	28,116
Epley, K.	Head Coach - 10 Mo.	1.00	46,440
Gonzalez, J.	Assistant Coach	1.00	28,832
Harris, D.	Assistant Coach	1.00	25,356
Irle, D.	Head Coach	1.00	65,616
Ivy, M.	Assistant Coach	1.00	49,356
Kubik, B.	Assistant Coach	1.00	32,160
Lieder, S.	Assistant Coach	1.00	23,832
McGee, M.	Head Coach	1.00	57,960
Pearse, S.	Assistant Coach	1.00	34,572
Sanchez, M.	Assistant Coach	1.00	30,888
Simmons, T.	Assistant Coach	1.00	68,556
Spackman, K.	Assistant Coach	1.00	22,824
Welp, S.	Head Coach - Interim	1.00	49,800
Wilson, K.	Assistant Coach	1.00	31,008
Zhao, C.	Assistant Coach	1.00	26,760
Total Coaches		21.00	817,445
STAFF			
Adams, C.	Clerical Assistant II	1.00	25,344
Almahdy, L.	Trainer	1.00	35,004
Barnes, N.	Marketing Assistant	1.00	32,424
Becker, T.	Accounting Technician	1.00	26,544
Bettencourt, S.	Clerical Assistant II	1.00	31,126
Bettencourt, D.	Clerical Assistant II	1.00	30,756

*Denotes salaries paid through Athletic Corporation only.

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Bond, H.	Clerical Assistant II	1.00	35,388
Boyd, S.	Clerical Assistant I	1.00	27,084
Bowen, T.	Video Operator	1.00	35,016
Bragonier, J.	Assistant Sports Information Director	1.00	29,592
Brock, D.	Bulldog Shop - Asst Mgr	1.00	33,120
Chance, D.	Equipment Attendant	1.00	27,456
Cumings, J.	Clerical Assistant II	1.00	34,092
Elder, B.	Clerical Assistant II	1.00	24,480
Fertig, J.	Administrative Assistant	1.00	47,304
Gannaway, L.	Academic Counselor - AY	1.00	52,656
Garcia, B.	Accounting Manager	1.00	43,596
Greene, R.	Accounting Technician	1.00	34,272
Hansen, K.	Academic Counselor Assistant	1.00	37,512
Hawes, S.	Clerical Assistant I	1.00	22,740
Helsel, C.	Marketing Assistant	1.00	31,584
Heuttman, B.	Bulldog Shop - Clerical Assistant	1.00	27,348
Irby, C.	Clerical Assistant II	1.00	32,088
Jackson, S.	Clerical Assistant I	1.00	27,540
Jesser, J.	Travel Coordinator	1.00	36,180
Jezek, K.	Compliance Assistant	1.00	30,600
Johnson, C.	Video Operator	1.00	33,960
Kelley, B.	Bulldog Shop - Manager	1.00	37,740
Kriebs, J.	Events Coordinator	1.00	40,116
Kundert, R.	Marketing Assistant	1.00	30,600
Levesque, I.	Clerical Assistant I	1.00	24,480
Logan, T.	Events Coordinator	1.00	36,180
McBride, F.	Clerical Assistant II	1.00	31,764
Mullin, J.	Compliance Officer	1.00	38,916
Nordenschild, E.	Head Strength Coach	1.00	46,620
Nowell, J.	Attendant III	1.00	41,100
Rueda, M.	Trainer	1.00	45,000
Salamy, J.	Equipment Technician I	1.00	18,360
Sanders, E.	Academic Counselor - AY	1.00	48,156
Sanbongi, D.	Clerical Assistant II	1.00	30,216

*Denotes salaries paid through Athletic Corporation only.

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Sweeney, K.	Trainer	1.00	40,992
Torres, D.	Accounting Technician	1.00	30,444
Traeger, E.	Assistant Weight Room Assistant	1.00	24,864
Tucker, R.	Assistant Strength Coach	1.00	40,272
Turner, D.	Public Affairs Assistant I	1.00	37,428
Wallace, S.	Accounting Technician	1.00	26,616
Weakland, S.	Sports Info Director	1.00	48,600
Wetherbee, S.	Ticket Manager	1.00	39,780
Winslow, J.	Public Affairs Assistant I	1.00	36,972
Younger, M.	Equipment Manager	<u>1.00</u>	<u>43,836</u>
<i>Total Staff</i>		50.00	1,723,858
<u>TOTAL ATHLETIC CORPORATION*</u>		<u>71.00</u>	<u>2,541,303</u>

*Denotes salaries paid through Athletic Corporation only.

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2000/01	2000/01	2001/02	2001/02 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
FRESNO STATE PROGRAMS FOR CHILDREN, INC.						
REVENUES						
State Apportionment	\$781,795	\$759,906	\$781,922			
Federal Funds	190,023	186,541	190,023			
California State University Allocation	31,560	59,738	73,752			
Day Care Fees - Parent Fees	105,158	124,213	135,000			
Day Care Fees - Vendor Contracts	18,146	14,733	19,100			
Interest Income	3,000	9,946	9,000			
Miscellaneous	27,778	1,264	0			
Donation from Associated Students of CSU, Fresno		358				
Student Body Fees	295,000	296,929	295,000			
TOTAL REVENUES	\$1,452,460	\$1,453,628	\$1,503,797			
EXPENDITURES						
Certificated/Classified/Food Service Salaries	\$928,947	\$869,621	\$913,000	26.75		26.75
Employee Benefits	233,704	194,966	202,900			
Instructional Supplies	21,200	15,155	18,700			
Other Supplies	30,971	18,984	30,510			
Food Cost	62,000	54,443	54,000			
Legal Fees	12,000		15,000			
Misc Services	3,817		500			
Travel and Conferences	2,800	2,647	5,300			
Contracts, Rent, Leases	13,200	13,200	14,400			
Insurance	15,970	0	6,450			
Utilities	12,500	11,412	32,400			
Audit and Accounting	75,182	104,652	71,200			
Other Operating Expenses	8,930	20,333	14,635			
TOTAL EXPENDITURES	\$1,421,221	\$1,305,413	\$1,378,995	26.75		26.75

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>			
EARLY EDUCATION CENTER			
STAFF			
Allen, J.	Teacher	1.00	23,904
Atwal, K.	Master Teacher	0.75	22,992
Baltis, T.	Office Manager	1.00	23,352
Benell, R.	Teacher	0.50	9,828
Benning, L.	Teacher	1.00	19,656
Carrisalez, E.	Associate Teacher	1.00	18,060
Gann, J.	Teacher	1.00	21,672
Hebert, A.	Teacher	0.75	14,742
Hosada, N.	Classroom Assistant	1.00	14,040
Lopez, M.	Master Teacher	1.00	23,940
Madrid, M.	Associate Teacher	1.00	15,600
Martinez, V.	Associate Teacher	1.00	15,600
Mayfield, M.	Master Teacher	0.75	20,808
Munoz, A.	Office Manager	1.00	26,856
Sauceda, D.	Associate Teacher	1.00	18,948
Scaff, M.	Master Teacher	1.00	33,720
Tufts, L.	Teacher	1.00	23,904
Young, S.	Associate Teacher	1.00	15,600
Total Staff		16.75	363,222
TOTAL EARLY EDUCATION CENTER		16.75	363,222

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CAMPUS CHILDREN'S CENTER			
STAFF			
Chavez, H.	Assistant Teacher	1.00	17,724
Cao, T.	Associate Teacher	1.00	19,656
Hebert-Hall, M.	Teacher	1.00	29,136
Pucay, M.	Master Teacher	1.00	29,136
Reynaga, K.	Office General	1.00	23,352
Verdin, M.	Instructional Aide	1.00	16,056
Yamaoka, L.	Associate Teacher	<u>1.00</u>	<u>19,656</u>
Total Staff		7.00	154,716
TOTAL CAMPUS CHILDREN'S CENTER		7.00	154,716
ADMINISTRATIVE			
STAFF			
Hernandez, A.	Nutrition Aide	1.00	14,748
Koch, S.	Chef	1.00	22,632
Rawlings, C.	Assistant Cook	<u>1.00</u>	<u>15,684</u>
Total Staff		3.00	53,064
TOTAL ADMINISTRATIVE		3.00	53,064
<u>TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>		<u>26.75</u>	<u>571,002</u>