

# UNIVERSITY BUDGET OFFICE

## INFORMATION ON

THE UNIVERSITY • THE GENERAL FUND  
TRUST FUNDS • UNIVERSITY AUXILIARIES



BUDGET BOOK 2002/2003

SCIENCE II BUILDING



## President's Message

Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for Fiscal Year (FY) 2002/03. This fiscal year represented the first year of fiscal reductions based on the fiscal condition of the state. While we did receive \$1.8 million for compensation increases and \$3.3 million for enrollment growth, we also had to absorb a \$3.2 million mid-year reduction imposed by the State.

Our enrollments have continued to rise. The initial 2002/03 allocation to our campus included funding for 5 percent enrollment growth bringing our FTE target to 16,590. During the year we received funding for an additional 1 percent in enrollment growth bringing our FTE target to 16,689. These additional enrollment growth funds have helped mitigate the impact of the mid-year reduction.

The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for California State University Fresno for FY 2002/03 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. John Waayers in the University Budget Office at (559) 278-5293, e-mail [jwaayers@csufresno.edu](mailto:jwaayers@csufresno.edu), or send to mail stop TA53.

Sincerely,



John D. Welty  
President



## 2002/03 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](http://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 University Budget Summary**

The *University Budget Summary* displayed on page 6 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. **Positions and salary detail are as of September 2002.**

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY BUDGET SUMMARY**

FUND	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/2003 Initial Budget	2002/2003 Position Detail			Total Positions
					Faculty	Staff	Management	
<b>GENERAL FUND</b>								
Academic Affairs	\$91,930,647	\$99,430,472	\$98,935,935	\$87,738,157	632.77	293.68	42.00	968.44
Student Affairs	10,876,987	13,591,410	13,128,500	10,373,480		137.70	16.00	153.70
Administrative Services	19,280,370	22,003,631	20,843,760	17,509,877		192.00	32.00	224.00
University Advancement	1,689,213	2,190,415	2,190,321	1,681,906		15.00	17.00	32.00
Central Management	1,322,909	1,367,507	1,311,015	1,358,841		7.25	4.00	11.25
Athletics	2,130,722	2,899,023	2,759,935	2,168,422	22.50	4.00	8.00	34.50
Centrally Monitored Funds	33,230,597	25,522,147	24,522,951	36,578,191				
University Reserve	643,555	1,239,872	1,238,994	1,209,952				
Information Technology	0	0	0	9,776,474		85.50	6.00	91.50
Reimbursed Activities	6,000,000	6,185,643	6,185,572	6,000,000	0.00	0.00	3.05	3.05
<b>TOTAL GENERAL FUND</b>	<b>\$167,105,000</b>	<b>\$174,430,120</b>	<b>\$171,116,983</b>	<b>\$174,395,300</b>	<b>655.27</b>	<b>735.13</b>	<b>128.05</b>	<b>1,518.44</b>
<b>TRUST FUNDS</b>								
Continuing Education Revenue Fund	\$3,538,000	\$3,599,047	\$3,086,044	\$3,207,160		8.00	2.00	10.00
Health Fee Fund	\$2,220,000	2,367,454	\$2,163,957	2,175,200		27.05		27.05
Parking Revenue Fund - Fees	1,952,500	6,544,701	6,946,566	1,555,000		8.00	0.50	8.50
Parking Revenue Fund - Fines & Forfeitures	528,000	601,995	767,646	716,500		9.00	0.50	9.50
Lottery Education Fund	1,750,487	3,769,105	3,214,117	1,750,487		0.00		0.00
Other Trust Funds	699,360			790,434		15.8	2.00	17.80
<b>TOTAL TRUST FUNDS</b>	<b>\$10,688,347</b>	<b>\$16,882,302</b>	<b>\$16,178,330</b>	<b>\$10,194,781</b>		<b>67.85</b>	<b>5.00</b>	<b>72.85</b>
<b>UNIVERSITY AUXILIARIES</b>								
Agricultural Foundation	\$3,032,625	\$3,503,763	\$3,449,918	\$3,477,388		3.00		3.00
The California State University, Fresno Association, Inc.	22,990,577	24,806,919	25,382,649	24,133,200		68.30	27.00	95.30
Associated Students Inc.	410,000	528,772	482,899	569,802				0.00
California State University, Fresno Foundation								
Financial Services	2,587,997	3,675,423	3,121,038	3,425,800		15.00	1.00	16.00
Grants and Contracts	6,600,140			7,294,561		166.73	13.75	180.48
Athletic Corporation	18,047,268	19,224,482	20,868,101	18,116,508		51.00	22.00	73.00
Fresno State Programs for Children, Inc.	1,378,995	1,498,508	1,434,339	1,466,816		31.00		31.00
<b>TOTAL UNIVERSITY AUXILIARIES</b>	<b>\$55,047,602</b>	<b>\$53,237,867</b>	<b>\$54,738,944</b>	<b>\$58,484,075</b>		<b>335.03</b>	<b>63.75</b>	<b>398.78</b>
<b>TOTAL UNIVERSITY</b>	<b>\$232,840,949</b>	<b>\$244,550,289</b>	<b>\$242,034,257</b>	<b>\$243,074,156</b>	<b>655.27</b>	<b>1,138.01</b>	<b>196.80</b>	<b>1,990.07</b>



## THE GENERAL FUND

### Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 2002/03 enrollment target for California State University, Fresno was established set at 16,590 FTES. The State General Fund allocation to support this FTE target was \$173,553,600 which includes \$135,583,000 in State appropriations and \$37,970,000 in revenue and reimbursements. The *General Fund Allocation Changes* are displayed on page 10.

### 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 in 1994/95 for a two-year period. In keeping with policy, these percentages 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 2002, 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 2002/03.

A historical view of the Allocable Budget percentages is shown in the chart below. It should be noted that the 2002/03 percentages were changed to reflect the realignment of Information Technology. Portions of Information Technology were formally included in the Instruction/Academic Support and Institutional Support programs.

### **PERCENTAGE OF ALLOCABLE BUDGET**

<b>PROGRAM AREA</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999-01</b>	<b>2001/02</b>	<b>2002/03*</b>
Instruction/Academic Support	71.4	71.6	71.53	71.15	72.86	68.48
Student Services	8.4	8.4	8.49	8.78	8.49	8.03
Institutional Support	9.0	9.1	8.87	9.08	7.75	7.00
Plant Operations	9.1	9.1	9.34	9.25	9.20	9.20
Athletics	1.6	1.6	1.77	1.74	1.70	1.70
Information Technology	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	5.59
University Priorities Fund	<u>.5</u>	<u>.2</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
Total	100.0	100.0	100.00	100.00	100.00	100.00

\*Changes in allocation percentages reflect a decision to create a Level A allocation for Information Technology.



## Programs

*Instruction/Academic Support* includes funding for the Instructional Program, Smittcamp Honors College, Library, 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), 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.

*Information Technology* provides a wide range of support including administrative computing, academic computing, digital campus, and a variety of technology projects.

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.

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY BUDGET OFFICE  
ALLOCATION CHANGES**

<b>2001/02 Final Budget allocation (16,050 FTES)</b>		<b>\$167,482,000</b>
Less One-Time 2001/02 Funding		-650,000
2002/03 Base Budget Adjustments		
2001/02 One-Time Appropriations and Base Reductions (SUG)	-1,008,000	
2001/02 Retirement Increase	4,426,000	
Permanent Gas Rate and Prorate Reduction	-1,513,000 *	
Special Initiatives	650,000	
		<u>2,555,000</u>
2002/03 Budget Plan Expenditure Increases		
Health Benefits	478,000	
New Space	11,000	
Work Study	645,700	
Preliminary SUG Adjustments	14,000	
Campus Enrollment (GF)	2,263,000	
Campus Enrollment (SUF)	1,099,000	
Non-Resident Tuition Increase	583,000	
Compensation	1,801,000	
		<u>6,894,700</u>
<b>Subtotal 2002/03 Final Budget Allocation</b>		<b>\$174,498,000</b>
2002/03 One-Time Reduction		-2,082,400
Summer Arts		196,000
<b>Total 2002/03 Final Budget Allocation B 01-04 (16,590 FTES)</b>		<b>\$174,395,300 **</b>

\*( \$256,000 Base Budget + \$1,257,000 Gas)

\*\*Does not reflect mid-year reduction of \$3,262,000

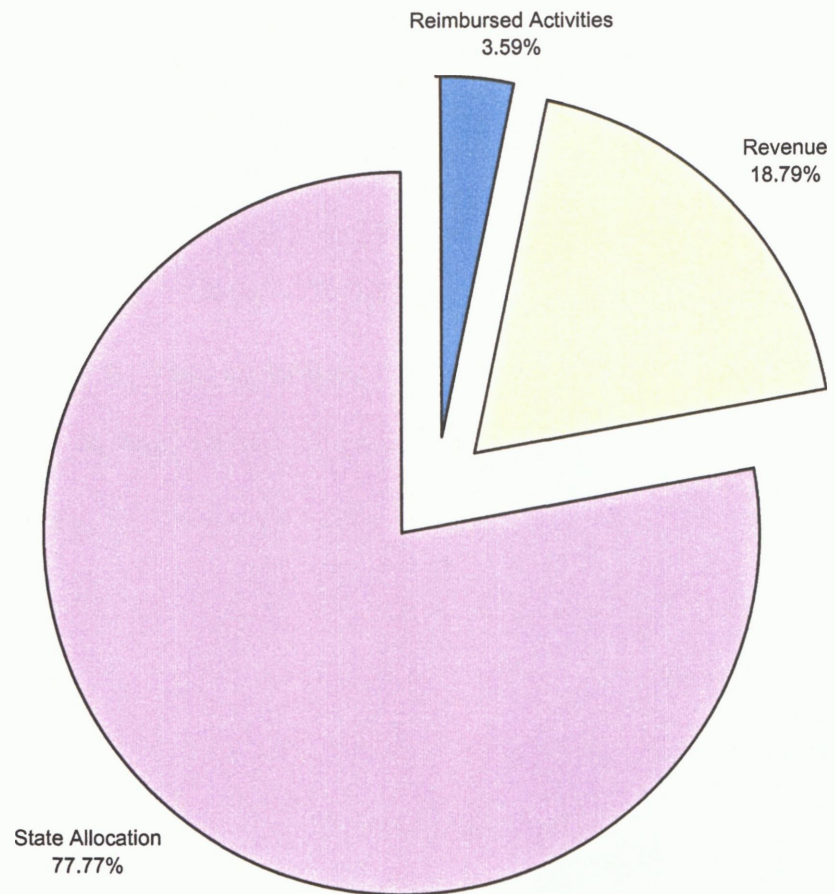


## GENERAL FUND - REVENUE

## BUDGET SUMMARY

	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Revenues	2001/02 Revenue Variance	2002/2003 Initial Budget
<b>GENERAL FUND STATE ALLOCATION ONE-TIME AND TEMPORARY FUNDING</b>	<b>\$126,643,439</b>	<b>\$126,643,439</b>	<b>\$126,643,439</b>	<b>\$0</b>	<b>\$135,583,600</b>
<b>Revenues:</b>					
Federal Administrative Allowance - SEOG	\$25,000	\$31,323	\$31,323	\$0	\$25,000
Federal Administrative Allowance - Perkins	36,000	40,683	40,683	0	36,000
Federal Administrative Allowance - PELL	35,000	35,475	35,475	0	35,000
Federal Administrative Allowance - Work Study	48,000	68,273	68,273	0	48,000
College Work Study - On Campus	386,250	462,817	462,817	0	500,000
College Work Study - Off Campus	332,910	71,437	71,437	0	189,860
College Work Study - 100%		653,123	653,123	0	675,000
College Work Study - Job Location Development	47,300	50,000	0	-50,000	47,300
Non-Resident Tuition	3,982,540	4,529,215	4,529,215	0	4,565,540
Student Academic Services Fee	420,000	446,929	446,929	0	420,000
Application Fee	640,000	779,002	779,002	0	640,000
State University Fee	24,205,000	25,003,963	25,003,963	0	25,410,000
Work Study - Private	20,000	23,813	23,813	0	20,000
Disability Reimbursement	0	304,846	304,846		150,000
Miscellaneous Revenue	200,000	267,268	267,268	0	50,000
<b>Total Revenues</b>	<b>\$30,378,000</b>	<b>\$32,768,167</b>	<b>\$32,718,167</b>	<b>-\$50,000</b>	<b>\$32,811,700</b>
<b>Reimbursed Activities:</b>					
Revenue	\$200,000	\$104,289	\$104,289	\$0	\$200,000
Reimbursements	5,800,000	6,081,354	6,081,354	0	5,800,000
<b>Total Reimbursed Activities</b>	<b>\$6,000,000</b>	<b>\$6,185,643</b>	<b>\$6,185,643</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>TOTAL REIMBURSEMENTS/REVENUES</b>	<b>\$36,378,000</b>	<b>\$38,953,810</b>	<b>\$38,903,810</b>	<b>-\$50,000</b>	<b>\$38,811,700</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$163,021,439</b>	<b>\$165,597,249</b>	<b>\$165,547,249</b>	<b>-\$50,000</b>	<b>\$174,395,300</b>

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - REVENUE  
BUDGET SUMMARY**



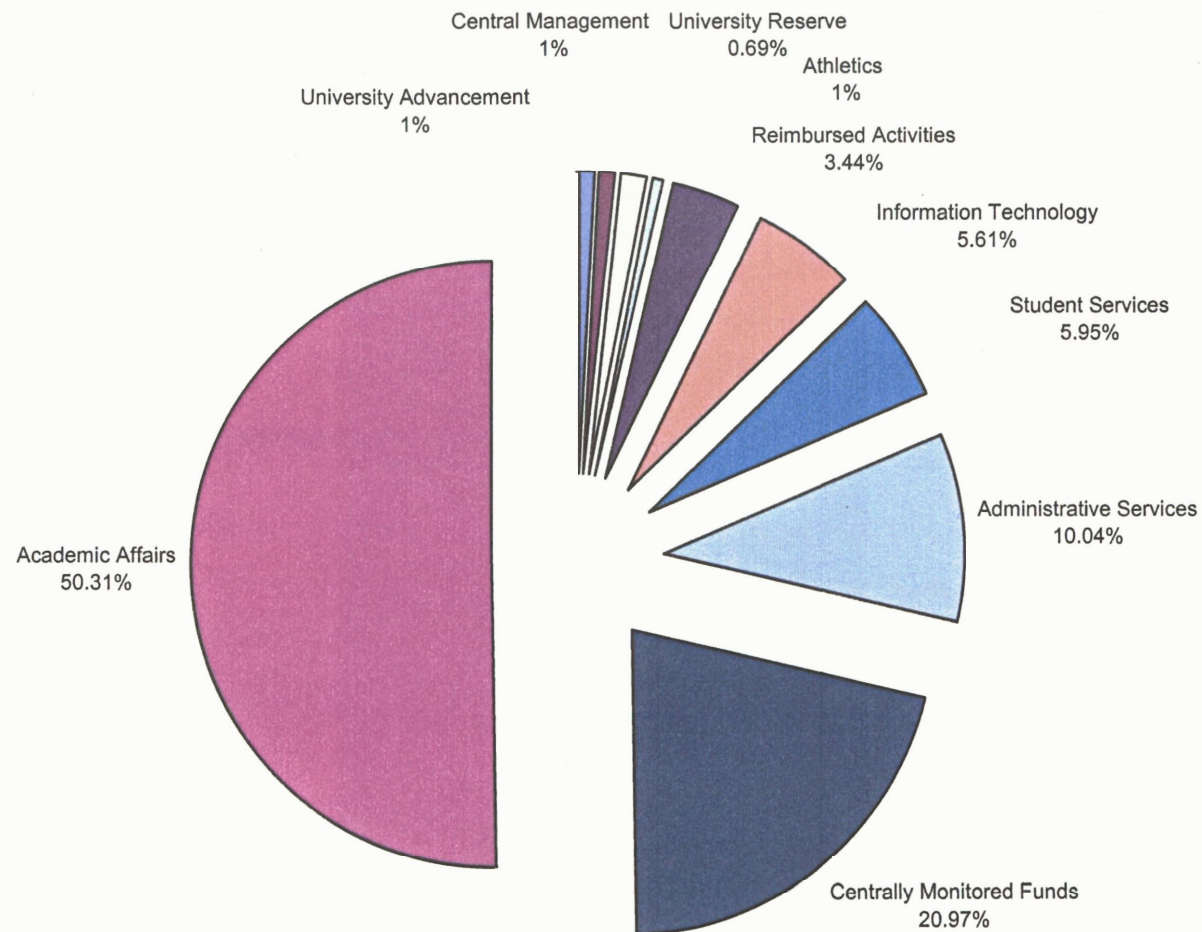


2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - EXPENDITURE  
BUDGET SUMMARY

AREA	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/2003 Position Detail			Total Positions
					Faculty	Staff	Management	
ACADEMIC AFFAIRS	\$91,930,647	\$99,430,472	\$98,935,935	\$87,738,157	632.77	293.68	42.00	968.44
STUDENT AFFAIRS	10,876,987	13,591,410	13,128,500	10,373,480		137.70	16.00	153.70
ADMINISTRATIVE SERVICES	19,280,370	22,003,631	20,843,760	17,509,877		192.00	32.00	224.00
UNIVERSITY ADVANCEMENT	1,689,213	2,190,415	2,190,321	1,681,906		15.00	17.00	32.00
CENTRAL MANAGEMENT	1,322,909	1,367,507	1,311,015	1,358,841		7.25	4.00	11.25
ATHLETICS	2,130,722	2,899,023	2,759,935	2,168,422	22.50	4.00	8.00	34.50
CENTRALLY MONITORED FUNDS	33,230,597	25,522,147	24,522,951	36,578,191				
UNIVERSITY RESERVE	643,555	1,239,872	1,238,994	1,209,952				
INFORMATION TECHNOLOGY	0	0	0	9,776,474		85.50	6.00	91.50
REIMBURSED ACTIVITIES	6,000,000	6,185,643	6,185,572	6,000,000	0.00	0.00	3.05	3.05
<b>SUBTOTAL GENERAL FUND</b>	<b>\$167,105,000</b>	<b>\$174,430,120</b>	<b>\$171,116,983</b>	<b>\$174,395,300</b>	<b>655.27</b>	<b>735.13</b>	<b>128.05</b>	<b>1,518.44</b>
REVENUE SHORTFALL		-\$50,000						
ENCUMBERED CARRY FORWARD			10,098,000					
<b>TOTAL GENERAL FUND</b>	<b>\$167,105,000</b>	<b>\$174,380,120</b>	<b>\$181,214,983</b>	<b>\$174,395,300</b>	<b>655.27</b>	<b>735.13</b>	<b>128.05</b>	<b>1,518.44</b>



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - EXPENDITURE  
BUDGET SUMMARY**



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

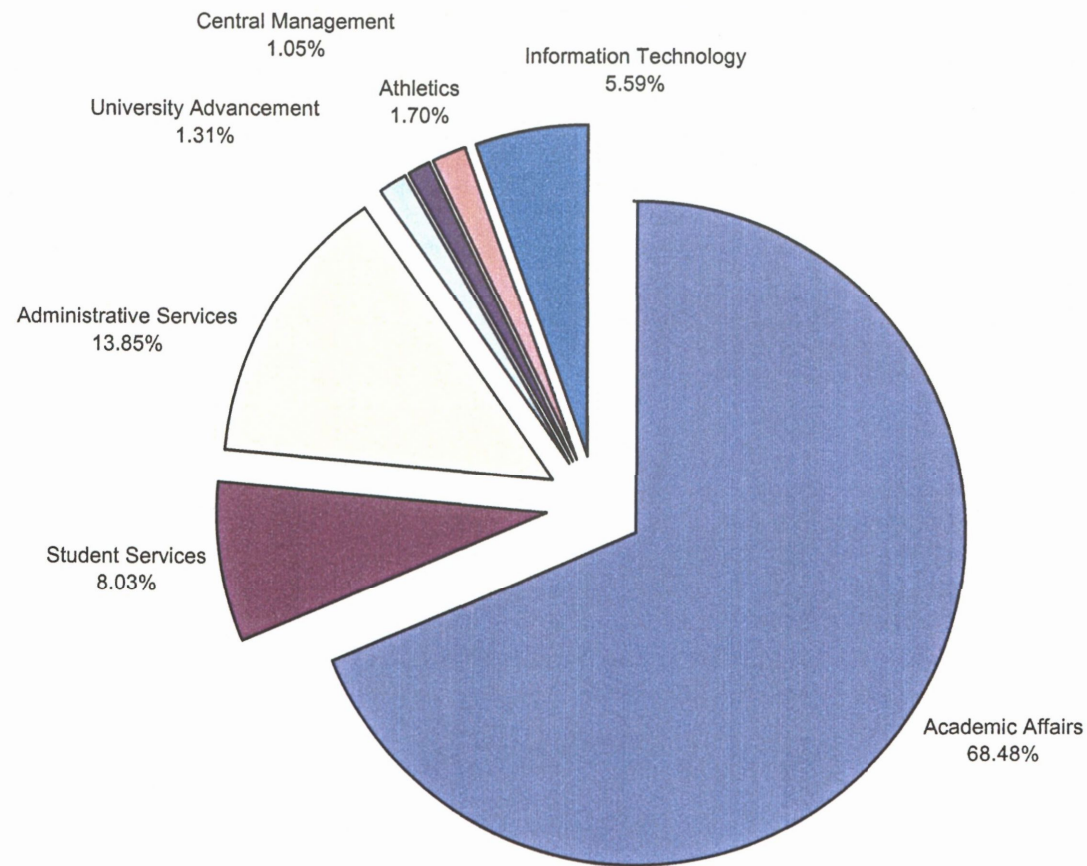
## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND - EXPENDITURE

## LEVEL A BASELINE ALLOCATION DETAIL

AREA	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2002/03 Initial Budget
<b>ALLOCABLE BUDGET</b>							
ACADEMIC AFFAIRS	\$91,930,647	\$99,430,472	\$98,935,935	68.48%	\$87,979,173	-\$241,016	\$87,738,157
STUDENT SERVICES	\$10,876,987	\$13,591,410	\$13,128,500	8.03%	\$10,316,656	\$56,824	\$10,373,480
ADMINISTRATIVE SERVICES							
VP Administration	\$6,937,465	\$8,451,674	\$7,666,586	4.64%	\$5,973,437	\$348,279	\$6,321,716
Plant Operations	12,342,905	13,551,957	13,177,174	9.20%	11,821,391	-633,230	11,188,161
TOTAL ADMINISTRATIVE SERVICES	\$19,280,370	\$22,003,631	\$20,843,760	13.84%	\$17,794,828	-\$284,951	\$17,509,877
UNIVERSITY ADVANCEMENT	\$1,689,213	\$2,190,415	\$2,190,321	1.31%	\$1,680,939	\$967	\$1,681,906
CENTRAL MANAGEMENT	\$1,322,909	\$1,367,507	\$1,311,015	1.05%	\$1,351,169	\$7,672	\$1,358,841
ATHLETICS	\$2,130,722	\$2,899,023	\$2,759,935	1.70%	\$2,178,741	-\$10,319	\$2,168,422
INFORMATION TECHNOLOGY	\$0	\$0	\$0	5.59%	\$7,177,947	\$2,598,527	\$9,776,474
TOTAL ALLOCABLE BUDGET	\$127,230,848	\$141,482,458	\$139,169,466	100.00%	\$128,479,453	\$2,127,704	\$130,607,157
<b>CENTRALLY MONITORED FUNDS</b>							
Compensation	\$2,289,000	-\$75,062	\$0		\$2,289,000		\$1,801,000
BATS/Technology	1,999,762	538,161	2,408,300		1,999,762		0
Benefits	17,137,310	19,404,905	19,404,905		17,135,310		21,836,872
PeopleSoft Implementation Loan		-437,032	0				
Prior Years Close Outs		-7,624,563	-10,397,995				
Risk Management Pool	2,276,141	2,606,967	2,797,465		2,276,141		2,722,535
Student Financial Aid	8,391,820	8,391,820	8,359,357		8,391,820		7,397,820
Work-Study	636,364	1,437,217	1,211,192		636,364		1,282,064
Energy Bond Payment	500,200	380,911	380,911		500,200		500,200
YRO Buydown		698,940	377,159				
Strategic Planning							387,700
Special Initiatives							650,000
Unallocated Reserve		199,883	-18,343				
TOTAL CENTRALLY MONITORED FUNDS	\$33,230,597	\$25,522,147	\$24,522,951		\$33,228,597		\$36,578,191
UNIVERSITY RESERVE	\$643,555	\$1,239,872	\$1,238,994		\$643,555		\$1,209,952
REIMBURSED ACTIVITIES	\$6,000,000	\$6,185,643	\$6,185,572		\$6,000,000		\$6,000,000
TOTAL ALLOCATIONS	\$167,105,000	\$174,430,120	\$171,116,983		\$168,351,605	\$2,127,704	\$174,395,300

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
LEVEL A BASELINE ALLOCATION DETAIL





2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward*	2002/03 Position Detail			Total
						Faculty	Staff	MPP	
<b>ACADEMIC AFFAIRS</b>									
<b>Instruction</b>									
<i>College of Agricultural Sciences &amp; Technology</i>									
Office Of The Dean	\$1,004,426	\$1,400,313	\$877,918	\$1,102,247	\$522,395		8.00	2.00	10.00
Agricultural Economics	559,977	573,104	673,646	713,491	-100,542	9.50	1.00		10.50
Animal Sciences & Agricultural Education	850,326	861,742	899,662	768,367	-37,920	8.00	1.00		9.00
Child, Family & Consumer Sciences	766,866	788,289	958,815	607,944	-170,526	8.00	1.50		9.50
Food Science & Nutrition	393,658	402,117	446,522	424,325	-44,405	6.00	1.50		7.50
Industrial Technology	569,752	609,293	662,561	491,156	-53,268	5.00	1.00		6.00
Plant Science	690,813	707,384	795,230	570,832	-87,846	7.00	2.00		9.00
Viticulture and Enology	486,217	589,382	595,492	535,187	-6,110	5.50			5.50
<i>College of Agricultural Sciences &amp; Technology</i>	<i>\$5,322,035</i>	<i>\$5,931,624</i>	<i>\$5,909,846</i>	<i>\$5,213,549</i>	<i>\$21,778</i>	<i>49.00</i>	<i>16.00</i>	<i>2.00</i>	<i>67.00</i>
<i>College of Arts &amp; Humanities</i>									
Office Of The Dean	\$1,437,042	\$2,129,059	\$1,597,585	\$1,283,983	\$531,474		6.00	2.00	8.00
Armenian Studies	141,669	142,275	120,534	160,861	21,741	1.00			1.00
Art & Design	1,452,187	1,467,802	1,496,471	1,628,104	-28,669	15.63	2.50		18.13
Communication	1,188,333	1,200,576	1,255,768	1,148,176	-55,192	11.25	1.00		12.25
English	2,642,918	2,757,355	2,813,207	2,707,955	-55,852	26.27	3.00		29.27
Foreign Languages & Literature	1,319,764	1,333,782	1,363,917	1,243,136	-30,135	11.00	2.00		13.00
Linguistics	954,516	972,137	971,702	1,100,613	435	11.75	2.00		13.75
Mass Communication & Journalism	1,010,152	1,138,732	1,176,699	923,862	-37,967	8.00	2.00		10.00
Music	1,708,136	1,724,283	1,768,110	1,709,027	-43,827	83.50	3.00		86.50
Philosophy	788,868	796,893	795,785	825,012	1,108	10.25	1.00		11.25
Theatre Arts	1,288,165	1,324,198	1,316,665	1,316,634	7,533	11.25	7.00		18.25
CSU Summer Arts	271,000	652,053	718,877	196,000	-66,824				
Marching Band	81,088	88,981	87,913	76,508	1,068				-
Student Writing Skills	176,152	136,152	134,458	249,488	1,694				
<i>College of Arts &amp; Humanities</i>	<i>\$14,459,990</i>	<i>\$15,864,278</i>	<i>\$15,617,691</i>	<i>\$14,569,359</i>	<i>\$246,587</i>	<i>189.89</i>	<i>29.50</i>	<i>2.00</i>	<i>221.39</i>

\*Includes pre-encumbrances



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward*	2002/03 Position Detail			Total
						Faculty	Staff	MPP	
<b><i>Craig School of Business</i></b>									
Office Of The Dean	\$854,655	\$1,069,925	\$1,027,075	\$553,243	\$42,850		7.75	2.00	9.75
Accountancy	967,829	973,050	976,389	1,005,254	-3,339	9.50	1.00		10.50
Finance & Business Law	1,279,334	1,287,163	1,291,421	1,278,868	-4,258	13.00	1.00		14.00
Information Systems & Decision Sciences	1,880,501	1,840,982	1,897,348	1,909,323	-56,366	16.50	1.00		17.50
Management	1,388,781	1,407,464	1,346,618	1,392,987	60,846	9.50	1.00		10.50
Marketing and Logistics	615,816	623,479	633,787	667,119	-10,308	6.00	1.00		7.00
Aerospace Studies	28,255	42,185	42,339	28,760	-154		0.80		0.80
Military Science Program	26,318	26,762	35,724	26,420	-8,962		0.75		0.75
Business Graduate Program	54,312	55,284	57,889	52,498	-2,605		1.00		1.00
University Business Center	57,190	762,291	726,856	21,536	35,435		1.00	1.00	2.00
E-Business Center			-14,988		-14,988				
<b><i>Craig School of Business</i></b>	<b>\$7,152,991</b>	<b>\$8,088,585</b>	<b>\$8,020,458</b>	<b>\$6,936,008</b>	<b>\$38,151</b>	<b>54.50</b>	<b>16.30</b>	<b>3.00</b>	<b>73.80</b>
<b><i>Kremen School of Education &amp; Human Development</i></b>									
Office Of The Dean	\$76,220	\$405,509	\$1,820,265	-\$504,388	-\$1,414,756		18.00	3.00	21.00
Counseling and Special Education	1,348,431	1,356,278	1,400,943	1,429,034	-44,665	17.00	2.00		19.00
Curriculum Teaching & Educational Technology	2,565,896	2,599,933	3,127,180	3,299,111	-527,247	18.00	1.00		19.00
Education Research Administration	1,490,409	1,508,617	1,379,263	1,354,555	129,354	12.00	1.00		13.00
Literacy & Early Education	1,179,460	1,186,510	1,136,482	1,293,755	50,028	12.50	1.00		13.50
Education/Human Development	34,260	34,260	30,914	30,000	3,346				
Joint Doctoral Program	195,008	474,988	361,528	168,604	113,460		2.00		2.00
Liberal Studies Program	196,978	371,140	156,474	201,317	214,666		5.00		5.00
<b><i>Kremen School of Education &amp; Human Development</i></b>	<b>\$7,086,662</b>	<b>\$7,937,235</b>	<b>\$9,413,049</b>	<b>\$7,271,988</b>	<b>-\$1,475,814</b>	<b>59.50</b>	<b>30.00</b>	<b>3.00</b>	<b>92.50</b>
<b><i>College of Engineering &amp; Computer Science</i></b>									
Office of the Dean	\$555,420	\$562,841	\$736,742	\$416,816	-\$173,901		6.00	3.00	9.00
Civil & Geomatics Engineering & Construction	1,201,811	1,208,778	1,274,579	1,110,419	-65,801	10.63	2.00		12.63
Computer Science	908,719	918,365	913,429	943,288	4,936	8.00	1.00		9.00
Electrical and Computer Engineering	795,764	800,873	794,521	778,842	6,352	7.50	2.00		9.50
Mechanical & Industrial Engineering	732,130	736,709	694,594	754,969	42,115	6.00	2.00		8.00
<b><i>College of Engineering &amp; Computer Science</i></b>	<b>\$4,193,844</b>	<b>\$4,227,566</b>	<b>\$4,413,665</b>	<b>\$4,004,334</b>	<b>-\$186,299</b>	<b>32.13</b>	<b>13.00</b>	<b>3.00</b>	<b>48.13</b>

\*Includes pre-encumbrances



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward*	2002/03 Position Detail			Total
						Faculty	Staff	MPP	
<b>College of Health &amp; Human Services</b>									
Office of the Dean	\$1,530,172	\$1,575,004	\$1,388,849	\$1,486,342	\$186,155		5.00	2.00	7.00
Communicative Sciences & Disorders	1,071,368	1,111,994	1,119,938	1,077,109	-7,944	8.50	3.00		11.50
Health Science	977,682	1,030,113	1,061,792	983,379	-31,679	11.25	1.75		13.00
Kinesiology	1,450,109	1,487,977	1,501,471	1,454,113	-13,494	11.00	4.00		15.00
Nursing	1,287,885	1,379,197	1,494,467	1,347,008	-115,270	12.00	1.00		13.00
Physical Therapy Program	708,225	762,012	765,279	762,339	-3,267	8.50	1.00		9.50
Recreation Administration & Leisure Studies/Geron.	499,360	530,949	511,557	493,416	19,392	3.50	1.00		4.50
Social Work Education	1,408,062	1,462,905	1,459,929	1,382,042	2,976	16.00	3.00		19.00
<b>College of Health &amp; Human Services</b>	<b>\$8,932,863</b>	<b>\$9,340,151</b>	<b>\$9,303,282</b>	<b>\$8,985,748</b>	<b>\$36,869</b>	<b>70.75</b>	<b>19.75</b>	<b>2.00</b>	<b>92.50</b>
<b>College of Science &amp; Mathematics</b>									
Office of the Dean	\$2,052,906	\$3,142,270	\$2,873,121	\$1,969,504	\$269,149		7.00	3.00	10.00
Biology	2,044,296	2,047,509	1,990,047	1,878,552	57,462	18.00	7.00		25.00
Chemistry	1,534,630	1,550,934	1,633,663	1,534,976	-82,729	14.25	5.00		19.25
Earth & Environmental Sciences	663,955	669,749	747,558	756,061	-77,809	9.50	2.00		11.50
Mathematics	1,543,711	1,638,547	1,811,423	1,714,824	-172,876	16.00	3.00		19.00
Physics	924,619	936,377	987,661	938,972	-51,284	10.00	4.50		14.50
Psychology	1,685,789	1,700,898	1,751,247	1,715,335	-50,349	18.50	3.00		21.50
Alliance for Minority Partnership	11,200	14,169	8,915	11,200	5,254				
<b>College of Science &amp; Mathematics</b>	<b>\$10,461,106</b>	<b>\$11,700,453</b>	<b>\$11,803,635</b>	<b>\$10,519,424</b>	<b>-\$103,182</b>	<b>86.25</b>	<b>31.50</b>	<b>3.00</b>	<b>120.75</b>
<b>College of Social Sciences</b>									
Office of the Dean	\$887,495	\$952,578	\$671,081	\$606,457	\$281,497		5.75	2.00	7.75
Anthropology	563,175	555,818	548,062	580,406	7,756	5.00	1.00		6.00
Chicano-Latino Studies	483,305	496,422	477,219	469,178	19,203	5.50			5.50
Criminology	1,366,109	1,410,417	1,400,302	1,447,007	10,115	13.25	2.00		15.25
Economics	673,170	708,357	696,020	531,890	12,337	5.00	1.00		6.00
Ethnic Studies Program	261,679	286,117	299,191	333,908	-13,074	3.00	1.00		4.00
Geography	645,355	670,082	629,285	686,535	40,797	7.00	2.00		9.00
History	1,221,329	1,263,058	1,204,420	1,152,490	58,638	11.50	1.00		12.50
Political Science	831,124	865,007	884,518	898,945	-19,511	8.00	2.00		10.00
Sociology	726,027	744,932	659,947	780,690	84,985	8.50	1.00		9.50
Women's Studies Program	333,892	353,506	333,154	418,034	20,352	3.00	0.63		3.63
Peace & Conflict	7,441	7,486	4,592	5,511	2,894				

\*Includes pre-encumbrances



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward*	2002/03 Position Detail			Total
						Faculty	Staff	MPP	
Criminology Jt Doctoral Prog		150,000	150,000		0				
<i>College of Social Sciences</i>	\$8,000,101	\$8,463,780	\$7,957,791	\$7,911,051	\$505,989	69.75	17.38	2.00	89.13
<i>Division of Graduate Studies</i>	\$618,781	\$678,059	\$686,216	\$627,883	-\$8,157		8.50	2.00	10.50
<i>Division of Graduate Studies</i>	\$618,781	\$678,059	\$686,216	\$627,883	-\$8,157		8.50	2.00	10.50
<b>Provost</b>									
Academic Personnel	\$251,592	\$258,348	\$249,188	\$320,556	\$9,160		4.00	1.00	5.00
California Futures Institute	\$75,956	\$213,626	\$141,558	\$75,956	72,068		1.00	1.00	2.00
AVP-Academic Planning	162,816	168,215	178,011	198,778	-9,796		1.00	1.00	2.00
Center for Enhancement of Teaching & Learning	126,180	110,697	80,305	137,340	30,392		1.00		1.00
Institutional Research	97,256	99,635	99,075	102,448	560		2.00		2.00
Smittcamp Family Honors College	287,280	96,868	337,003	318,778	-240,135		2.00		2.00
Interspatial Information Systems (ISIS)	45,372	173,313	167,152	37,500	6,161		2.75	1.00	3.75
Students for Community Service	78,326	155,419	138,378	92,544	17,041		1.50		1.50
Academic Resources	449,108	518,864	511,683	414,170	7,181		6.00	1.00	7.00
PVPAA Resources	4,089,915	2,214,074	2,213,609	5,582,643	465				
Programs for Children	311,560	305,042	293,459	311,560	11,583				
Office Of The Provost	331,996	346,466	349,721	356,488	-3,255		2.75	1.00	3.75
Academic Senate	80,040	81,196	81,152	80,796	44		2.00		2.00
Science & Mathematics Ed Ctr		51,568	27		51,541				
Assistant to the Provost	106,764	692,064	428,665	19,645	263,399				
University Lecture Series	38,672	39,200	37,454	39,344	1,746		1.00		1.00
Grants & Research	367,306	460,567	463,775	387,088	-3,208		2.00	4.00	6.00
Solutions Center	40,000	38,418	33,568	38,588	4,850		1.00		1.00
International Programs	140,050	187,578	144,460	148,250	43,118		3.00	1.00	4.00
<b>Provost</b>	\$7,080,189	\$6,211,158	\$5,948,243	\$8,662,472	\$262,915		33.00	11.00	44.00
<b>Subtotal - Instruction</b>	<b>\$73,308,562</b>	<b>\$78,442,889</b>	<b>\$79,074,076</b>	<b>\$74,701,816</b>	<b>(\$661,163)</b>	<b>611.77</b>	<b>214.93</b>	<b>33.00</b>	<b>859.69</b>
<b>Academic Support</b>									
Academic Innovation Center (AIC)	\$1,308,407	\$1,488,852	\$935,869		\$552,983				
College Of Sequoia Center	102,773	127,565	57,956	66,944	69,609		1.00		1.00
CA Agricultural Technology Inst. (CATI): Admin.	1,136,542	1,429,889	929,977	1,121,222	499,912		16.00	3.00	19.00
University Farm Lab	1,730,653	1,592,527	1,849,922	1,695,468	-257,395		17.00	2.00	19.00

\*Includes pre-encumbrances

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward*	2002/03 Position Detail			Total
						Faculty	Staff	MPP	
Agricultural Research Initiative (ARI)	4,000,000	3,629,700	3,629,060	4,000,000	640				
Information Technology Services (ITS)	4,084,448	5,983,643	5,983,502		141				
Cooperative Admin. Systems Authority (CASA)	0	231	231	0	0				
Library: Administration	6,259,262	6,735,176	6,475,342	6,152,707	259,834	21.00	44.75	4.00	69.75
<b>Subtotal - Academic Support</b>	<b>\$18,622,085</b>	<b>\$20,987,583</b>	<b>\$19,861,859</b>	<b>\$13,036,341</b>	<b>\$1,125,724</b>	<b>21.00</b>	<b>78.75</b>	<b>9.00</b>	<b>108.75</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$91,930,647</b>	<b>\$99,430,472</b>	<b>\$98,935,935</b>	<b>\$87,738,157</b>	<b>\$464,561</b>	<b>632.77</b>	<b>293.68</b>	<b>42.00</b>	<b>968.44</b>

\*Includes pre-encumbrances

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
<b><u>ACADEMIC AFFAIRS</u></b>			
<b>INSTRUCTION</b>			
<b>COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Bartell, D.	Administrator IV	1.00	132,132
Nef, D.	Administrator III	<u>1.00</u>	<u>103,464</u>
<b>Total Management</b>		2.00	235,596
<b>STAFF</b>			
Bacon, D.	Instructional Support Technician III	1.00	53,964
Biggert, D.	Administrative Support Coordinator - 12 month	1.00	43,488
Harada, G.	Administrative Support Coordinator - 12 month	1.00	37,836
Miyasaki, D.	Information Technology Consultant - 12 month	1.00	63,948
Paschal, K.	Administrative Analyst/Specialist - 12 month	1.00	41,160
Robinson, J.	Information Technology Consultant - 12 month	1.00	49,668
Simis, C.	Administrative Analyst/Specialist - 12 month	1.00	69,864
Upton, M.	Administrative Support Assistant -12 month	<u>1.00</u>	<u>28,572</u>
<b>Total Staff</b>		8.00	388,500
	*Temporary Personnel, Operating Expenses, & Equipment		478,151
<b>TOTAL OFFICE OF THE DEAN</b>		10.00	1,102,247
<b>DEPARTMENT OF AGRICULTURAL ECONOMICS</b>			
<b>FACULTY</b>			
Berends, P.	Instructional Faculty - 12 month	1.00	57,432
Burnes, E.	Instructional Faculty - 12 month	1.00	57,228
Casey, J.	Department Chair - AY	1.00	80,328
Cothorn, J.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,888
Mason, H.	Instructional Faculty - AY	1.00	81,900
Minami, D.	Instructional Faculty - AY	1.00	80,148



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Shields, J.	Instructional Faculty - AY	1.00	82,260
Smith, D.	Instructional Faculty - AY	1.00	78,600
Wichelns, D.	Instructional Faculty - 12 month	1.00	90,000
Williams, R.	Instructional Faculty - AY	1.00	58,380
<b>Total Faculty</b>		9.50	709,164
<b>STAFF</b>			
Fits Gibbon, C.	Administrative Support Coordinator - 12 month	1.00	38,460
<b>Total Staff</b>		1.00	38,460
	*Temporary Personnel, Operating Expenses, & Equipment		-34,133
<b>TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS</b>		<b>10.50</b>	<b>713,491</b>

**DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION**

**FACULTY**

Henson, J.	Instructional Faculty - 12 month	1.00	81,756
Parham, A.	Department Chair - 12 month	1.00	94,284
Perry, R.	Instructional Faculty - 12 month	1.00	91,860
Robison, J.	Instructional Faculty - 12 month	1.00	92,412
Rodiek, A.	Instructional Faculty - 12 month (Sabb. Fall 2002)	1.00	94,884
Thomas, M.	Instructional Faculty - 12 month	1.00	95,568
Vaughn, R.	Instructional Faculty - 12 month	1.00	86,748
Williamson, S.	Instructional Faculty - 12 month	1.00	93,120
<b>Total Faculty</b>		8.00	730,632

**STAFF**

Fisher, V.	Administrative Support Coordinator - 12 month	1.00	39,984
<b>Total Staff</b>		1.00	39,984
	*Temporary Personnel, Operating Expenses, & Equipment		-2,249
<b>TOTAL DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION</b>		<b>9.00</b>	<b>768,367</b>

**DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES**

**FACULTY**

Berrett, R.	Instructional Faculty - AY	1.00	84,708
Dilbeck, N.	Department Chair - AY	1.00	84,312
Fasse, W.	Instructional Faculty - AY	1.00	65,028

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Graham, C.	Instructional Faculty - AY	1.00	48,012
Jackson, B.	Instructional Faculty - AY	1.00	84,792
Jones, M.	Instructional Faculty - AY	1.00	55,512
Kilner, M.	Instructional Faculty - AY	1.00	82,320
Reid, K.	Instructional Faculty - AY	1.00	54,624
<b>Total Faculty</b>		8.00	559,308
<b>STAFF</b>			
Rossette, B.	Administrative Support Coordinator - 12 month	1.00	34,068
Wilson, N.	Instructional Support Assistant II	0.50	15,084
<b>Total Staff</b>		1.50	49,152
	*Temporary Personnel, Operating Expenses, & Equipment		-516
<b>TOTAL DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES</b>		9.50	607,944
<b>DEPARTMENT OF FOOD SCIENCE AND NUTRITION</b>			
<b>FACULTY</b>			
Dormedy, E.	Instructional Faculty - AY	1.00	52,104
Ferris, D.	Instructional Faculty - AY	1.00	64,428
Golzynski, D.	Instructional Faculty - 12 month	1.00	50,604
Kim, J.	Instructional Faculty - AY	1.00	78,444
Schneider, C.	Instructional Faculty - 12 month	1.00	54,348
Witte, S.	Department Chair - AY	1.00	75,396
<b>Total Faculty</b>		6.00	375,324
<b>STAFF</b>			
Takahashi, C.	Administrative Support Coordinator - 12 month	1.00	39,372
Tom, H.	Instructional Support Assistant II	0.50	13,632
<b>Total Staff</b>		1.50	53,004
	*Temporary Personnel, Operating Expenses, & Equipment		-4,003
<b>TOTAL DEPARTMENT OF FOOD SCIENCE AND NUTRITION</b>		7.50	424,325

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND

## PROJECTED BUDGET UTILIZATION

		ANNUALIZED	
		SALARY RATE/	
NAME	CLASS	TIMEBASE	BUDGET TOTAL
DEPARTMENT OF INDUSTRIAL TECHNOLOGY			
FACULTY			
Adrian, M.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,798
Au, T.	Department Chair - AY	1.00	86,736
Cullen, C.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,528
Gaiser, E.	Instructional Faculty - AY (FERP Fall 2002)	0.50	31,266
Gullickson, N.	Instructional Faculty - AY (FERP Fall 2002)	0.50	40,074
Mosier, K.	Instructional Faculty - AY (FERP Spring 2003)	0.50	40,554
Paglierani, G.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,270
Yen, M.	Instructional Faculty - AY	1.00	83,556
Total Faculty		5.00	400,782
STAFF			
Hiller, T.	Instructional Support Technician III	1.00	52,920
Total Staff		1.00	52,920
			*Temporary Personnel, Operating Expenses, & Equipment
			37,454
TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY		6.00	491,156
DEPARTMENT OF PLANT SCIENCE			
FACULTY			
Benes, S.	Instructional Faculty - AY	1.00	55,968
Bowerman, E.	Department Chair - AY	1.00	81,960
Farrar, J.	Instructional Faculty - AY	1.00	50,280
Hile, M.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	83,484
Krauter, C.	Instructional Faculty - AY	1.00	79,524
Lawson, A.	Instructional Faculty - 12 month	1.00	47,868
Olney, A.	Instructional Faculty - 12 month	1.00	91,644
Total Faculty		7.00	490,728
STAFF			
Lee, C.	Crop Technician II	1.00	49,440
Miyasaki, M.	Administrative Support Coordinator - 12 month	1.00	32,940
Total Staff		2.00	82,380



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			-2,276
<b>TOTAL DEPARTMENT OF PLANT SCIENCE</b>		<b>9.00</b>	<b>570,832</b>
<b>VITICULTURE &amp; ENOLOGY</b>			
<b>FACULTY</b>			
Badr, S.	Instructional Faculty - 12 month	1.00	96,960
Fugelsang, K.	Instructional Faculty - 12 month	1.00	83,760
Gu, S.	Instructional Faculty - 12 month	1.00	66,036
Muller, C.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,984
Thornton, R.	Instructional Faculty - 12 month	1.00	75,432
Wample, R.	Department Chair - 12 month	<u>1.00</u>	<u>129,336</u>
<b>Total Faculty</b>		<b>5.50</b>	<b>494,508</b>
<b>STAFF</b>			
Chrisman, H.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>40,176</u>
<b>Total Staff</b>		<b>1.00</b>	<b>40,176</b>
*Temporary Personnel, Operating Expenses & Equipment			503
<b>TOTAL VITICULTURE &amp; ENOLOGY</b>		<b>5.50</b>	<b>535,187</b>
<b>TOTAL COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>		<b>67.00</b>	<b>5,213,549</b>
<b>COLLEGE OF ARTS AND HUMANITIES</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Costa, L.	Administrator IV	1.00	141,972
Samiian, V.	Administrator III	<u>1.00</u>	<u>117,036</u>
<b>Total Management</b>		<b>2.00</b>	<b>259,008</b>
<b>STAFF</b>			
Bartsch, R.	Instructional Support Assistant II	1.00	29,628
Chase, R.	Equipment Systems Specialist - 12 month	1.00	44,484
Freeman, G.	Administrative Support Coordinator - 12 month	1.00	40,872

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gaines, D.	Information Technology Consultant - 12 month	1.00	65,472
Hulst, J.	Administrative Analyst/Specialist - 12 month	1.00	46,020
Millar, C.	Administrative Analyst/Specialist - 12 month	1.00	67,572
<b>Total Staff</b>		6.00	294,048
	*Temporary Personnel, Operating Expenses, & Equipment		730,927
<b>TOTAL OFFICE OF THE DEAN</b>		8.00	1,283,983
<b>ARMENIAN STUDIES PROGRAM</b>			
<b>FACULTY</b>			
Kouymjian, D.	Instructional Faculty - AY	1.00	84,936
<b>Total Faculty</b>		1.00	84,936
	*Temporary Personnel, Operating Expenses, & Equipment		75,925
<b>TOTAL ARMENIAN STUDIES PROGRAM</b>		1.00	160,861
<b>DEPARTMENT OF ART &amp; DESIGN</b>			
<b>FACULTY</b>			
Anderson, L.	Instructional Faculty - AY	1.00	80,160
Brian, N.	Department Chair - AY	1.00	78,972
Delaney, R.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,196
Fleming, P.	Instructional Faculty - AY	1.00	74,772
Gaines, C.	Instructional Faculty - AY (FERP Fall 2002)	0.13	9,549
Gillum, E.	Instructional Faculty - AY	1.00	63,492
Hansen, D.	Instructional Faculty - AY	1.00	45,696
Hennings-Smith, P.	Instructional Faculty - AY	1.00	83,760
Minshaw, W.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,492
McDougall, T.	Instructional Faculty - AY (FERP Spring 2003)	0.50	40,488
McQuone, R.	Instructional Faculty - AY	1.00	63,276
Nadaner, D.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	85,764
Potter, N.	Instructional Faculty - AY	1.00	44,016
Reichert, R.	Instructional Faculty - AY	1.00	84,996
Ryan, Stephanie	Instructional Faculty - AY	1.00	45,912
Shields, C.	Instructional Faculty - AY	1.00	69,360
Strumwasser, G.	Instructional Faculty - AY	1.00	85,428

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Valencia, M.	Instructional Faculty - AY	1.00	45,696
<b>Total Faculty</b>		15.63	1,079,025
<b>STAFF</b>			
Barnes, R.	Instructional Support Technician III	1.00	52,644
Smith, J.	Instructional Support Technician I	0.50	18,066
Thompson, M.	Administrative Support Coordinator - 12 month	1.00	30,696
<b>Total Staff</b>		2.50	101,406
	*Temporary Personnel, Operating Expenses, & Equipment		447,673
<b>TOTAL DEPARTMENT OF ART &amp; DESIGN</b>		18.13	1,628,104
<b>DEPARTMENT OF COMMUNICATION</b>			
<b>FACULTY</b>			
Adams, K.	Department Chair - AY	1.00	85,752
Blair, B.	Instructional Faculty - AY	1.00	45,876
Bloom, M.	Instructional Faculty - AY	1.00	81,588
Bloom, V.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	40,662
Bochin, H.	Instructional Faculty - AY - (FERP Spring 2003)	0.50	42,978
Cagle, J.	Instructional Faculty - AY	1.00	83,196
Carmichael, C.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,196
Conlee, C.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	80,448
Fraleigh, D.	Instructional Faculty - AY	1.00	78,900
Hennings, L.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,196
Moore, S.	Instructional Faculty - AY	1.00	57,624
Powell, R.	Instructional Faculty - AY	1.00	83,304
Quadro, D.	Instructional Faculty - AY (FERP Fall 2002)	0.25	19,722
Ullmann, W.	Instructional Faculty - AY	1.00	80,292
<b>Total Faculty</b>		11.25	856,734
<b>STAFF</b>			
Nagel, K.	Administrative Support Coordinator - 12 month	1.00	40,368
<b>Total Staff</b>		1.00	40,368



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			251,074
<b>TOTAL DEPARTMENT OF COMMUNICATION</b>		<b>12.25</b>	<b>1,148,176</b>
<b>DEPARTMENT OF ENGLISH</b>			
<b>FACULTY</b>			
Alexander, L.	Instructional Faculty - AY	1.00	80,052
Bernthal, C.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	82,368
Beynon, J.	Instructional Faculty - AY	1.00	44,796
Chua, C.	Instructional Faculty - AY	1.00	82,536
Faderman, L.	Instructional Faculty - AY (FERP Spring 2003)	0.50	46,884
Gilewicz, M.	Instructional Faculty - AY	1.00	74,688
Godfrey, K.	Instructional Faculty - AY	1.00	49,632
Hales, C.	Instructional Faculty - AY	1.00	81,012
Hales, J.	Instructional Faculty - AY	1.00	81,396
Hansen, R.	Instructional Faculty - AY	1.00	64,368
Hart, F.	Instructional Faculty - AY (FERP Fall 2002)	0.27	22,147
Hendrix, L.	Instructional Faculty - AY	1.00	78,624
Henson, C.	Instructional Faculty - AY	1.00	80,076
Jenkins, R.	Instructional Faculty - AY	1.00	80,184
Johnson, J.	Instructional Faculty - AY	1.00	72,696
Michel, A.	Instructional Faculty - AY	1.00	43,680
Paul, M.	Instructional Faculty - AY	1.00	79,548
Pickering, J.	Instructional Faculty - AY (FERP Fall 2002)	0.50	40,710
Rosenthal, J.	Instructional Faculty - AY (DIP)	1.00	45,000
Sanchez, R.	Instructional Faculty - AY	1.00	64,824
Schwartz, R.	Instructional Faculty - AY	1.00	48,456
Tate, M.	Instructional Faculty - AY	1.00	78,780
Wall, C.	Instructional Faculty - AY	1.00	70,308
Walton, J.	Department Chair - AY	1.00	91,512
Weston, L.	Instructional Faculty - AY	1.00	79,224
Wieland, L.	Instructional Faculty - AY	1.00	79,212
Wein, T.	Instructional Faculty - AY	1.00	45,696
Yarbrough, J.	Instructional Faculty - AY	1.00	83,340
<b>Total Faculty</b>		<b>26.27</b>	<b>1,871,749</b>

\*2002/03 Salary Adjustments Not Yet Allocated

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Carbone, D.	Administrative Support Assistant - 12 month	1.00	34,488
Gribben, L.	Administrative Support Coordinator - 12 month	1.00	33,468
Williams, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>22,740</u>
<b>Total Staff</b>		3.00	90,696
	*Temporary Personnel, Operating Expenses, & Equipment		745,510
<b>TOTAL DEPARTMENT OF ENGLISH</b>		<b>29.27</b>	<b>2,707,955</b>
<b>DEPARTMENT OF FOREIGN LANGUAGE</b>			
<b>FACULTY</b>			
Amaral, J.	Instructional Faculty - AY	1.00	80,844
Chapman, H.	Instructional Faculty - AY	1.00	45,696
Engle, D.	Instructional Faculty - AY	1.00	75,252
Gendron, M.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,906
Gill, J.	Instructional Faculty - AY	0.50	40,230
Hanson, V.	Instructional Faculty - AY (DIP)	1.00	59,436
James, H.	Instructional Faculty - AY	1.00	50,700
Jimenez-Sandoval, S.	Instructional Faculty - AY	1.00	44,796
Kuhn, R.	Instructional Faculty - AY	1.00	81,636
Ross, D.	Department Chair - AY	1.00	83,256
Thornton, B.	Instructional Faculty - AY	1.00	84,792
Zaragoza, C.	Instructional Faculty - AY	<u>1.00</u>	<u>79,776</u>
<b>Total Faculty</b>		11.00	766,320
<b>STAFF</b>			
Gamez, D.	Administrative Support Assistant - 12 month	1.00	30,492
Hazeltine, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>46,032</u>
<b>Total Staff</b>		2.00	76,524
	*Temporary Personnel, Operating Expenses, & Equipment		400,292
<b>TOTAL DEPARTMENT OF FOREIGN LANGUAGE</b>		<b>13.00</b>	<b>1,243,136</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
<b>DEPARTMENT OF LINGUISTICS</b>			
<b>FACULTY</b>			
Agbayani, B.	Instructional Faculty - AY	1.00	43,632
Birch, B.	Department Chair - AY	1.00	77,376
Bochin, H.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	40,662
Golston, C.	Instructional Faculty - AY	1.00	63,420
Hennings, L.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,196
Laury, R.	Instructional Faculty - AY	1.00	58,452
Lewis, W.	Instructional Faculty - AY	1.00	46,776
Lipp, E.	Instructional Faculty - AY	1.00	76,392
McMenamin, G.	Instructional Faculty - AY	1.00	81,168
Mistry, P.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	42,660
Okamoto, S.	Instructional Faculty - AY	1.00	79,440
Raney, G.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	42,660
Thonus, T.	Instructional Faculty - AY	1.00	50,748
Weitzman, R.	Instructional Faculty - AY (FERP Fall 2002)	0.25	19,761
Zeldis, J.	Instructional Faculty - AY (FERP AY 2002/2003)	<u>0.50</u>	<u>39,450</u>
<b>Total Faculty</b>		11.75	800,793
<b>STAFF</b>			
Bissett, D.	Administrative Support Coordinator - 12 month	1.00	35,076
Streach, K.	Administrative Support Coordinator - 10/12 month	<u>1.00</u>	<u>18,948</u>
<b>Total Staff</b>		2.00	54,024
	*Temporary Personnel, Operating Expenses, & Equipment		245,796
<b>TOTAL DEPARTMENT OF LINGUISTICS</b>		<b>13.75</b>	<b>1,100,613</b>

**DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM**

**FACULTY**

Adams, P.	Instructional Faculty - AY	1.00	79,680
Adams, R.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	39,840
Asahina, R.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	84,180
Atwood, R.	Instructional Faculty - AY	1.00	84,036
Hart, R.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,822
Lane, P.	Instructional Faculty -AY (FERP Fall 2002)	0.50	39,840



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Lewis, D.	Instructional Faculty - AY	1.00	82,842
Priest, D.	Department Chair - AY	1.00	70,236
Tucker, J.	Instructional Faculty - AY (FERP Fall 2002)	0.50	46,788
Wilson, J.	Instructional Faculty - AY	<u>1.00</u>	<u>77,520</u>
<b>Total Faculty</b>		8.00	644,784
<b>STAFF</b>			
Anshutz, S.	Administrative Support Coordinator - 12 month	1.00	36,216
Brassfield, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>28,572</u>
<b>Total Staff</b>		2.00	64,788
	*Temporary Personnel, Operating Expenses, & Equipment		214,290
<b>TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM</b>		<b>10.00</b>	<b>923,862</b>

**DEPARTMENT OF MUSIC**

**FACULTY**

Beaman, M.	Instructional Faculty - AY	1.00	80,436
Boone, B.	Instructional Faculty - AY	1.00	45,876
Bumpass, K.	Instructional Faculty - AY	67.00	54,544
Caldwell, M.	Instructional Faculty - AY	1.00	43,632
Darling, M.	Instructional Faculty - AY	1.00	55,512
DeGraffenreid, G.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	84,480
Diaz, J.	Department Chair - AY	1.00	89,256
Fortner, J.	Instructional Faculty - AY (FERP Spring 2003)	0.50	41,334
Gilroy, G.	Instructional Faculty - 12 month	1.00	92,184
Hamre, A.	Instructional Faculty - AY	1.00	54,240
Hiebert, T.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	79,176
Ishigaki, M.	Instructional Faculty - AY	1.00	73,860
Joseph Weil, H.	Instructional Faculty - AY	1.00	81,420
March, W.	Instructional Faculty - AY	1.00	63,528
Pena, M.	Instructional Faculty - AY	1.00	81,048
Serrano, J.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,660
Sutherland, L.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	42,138
Werz, A.	Instructional Faculty - AY	1.00	83,544
Wulfhorst, D.	Instructional Faculty - AY	<u>1.00</u>	<u>45,696</u>
<b>Total Faculty</b>		83.50	1,234,564

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Davis, S.	Administrative Support Coordinator - 12 month	1.00	39,936
McAllister, C.	Administrative Support Assistant - 12 month	1.00	29,292
Quitoriano, R.	Instructional Support Technician II	<u>1.00</u>	<u>50,868</u>
<b>Total Staff</b>		3.00	120,096
	*Temporary Personnel, Operating Expenses, & Equipment		354,367
<b>TOTAL DEPARTMENT OF MUSIC</b>		<b>86.50</b>	<b>1,709,027</b>
<b>DEPARTMENT OF PHILOSOPHY</b>			
<b>FACULTY</b>			
Amaral, P.	Instructional Faculty - AY	1.00	75,384
Bell, K.	Instructional Faculty - AY	1.00	74,952
Berliner, A.	Instructional Faculty - AY	1.00	81,516
Blakeley, D.	Instructional Faculty - AY	1.00	82,224
Bueno, O.	Instructional Faculty - AY	1.00	50,724
Kessler, W.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	84,648
LaBossiere, B.	Instructional Faculty - AY	1.00	44,688
Maldonado, R.	Department Chair - AY	1.00	82,200
Pessin, S.	Instructional Faculty - AY	1.00	44,688
Slinger, J.	Instructional Faculty - AY (FERP Spring 2003)	0.25	19,653
Winant, T.	Instructional Faculty - AY	<u>1.00</u>	<u>73,440</u>
<b>Total Faculty</b>		10.25	714,117
<b>STAFF</b>			
Aparicio, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>33,024</u>
<b>Total Staff</b>		1.00	33,024
	*Temporary Personnel, Operating Expenses, & Equipment		77,871
<b>TOTAL DEPARTMENT OF PHILOSOPHY</b>		<b>11.25</b>	<b>825,012</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
<b>DEPARTMENT OF THEATRE ARTS</b>			
<b>FACULTY</b>			
Balant, K.	Instructional Faculty - AY	1.00	44,688
Carrion, D.	Instructional Faculty - AY	1.00	79,848
Drake, M.	Instructional Faculty - AY	1.00	76,044
Ellis, T.	Instructional Faculty - AY	1.00	64,980
Emanuel, E.	Instructional Faculty - AY	1.00	87,372
Griffin, R.	Instructional Faculty - AY	1.00	81,624
Hunter, J.	Instructional Faculty - AY	1.00	56,964
Johnson, R.	Instructional Faculty - AY (FERP AY 2002/2003)	0.25	19,542
McKinley, K.	Department Chair - AY	1.00	87,612
Miller, T.	Instructional Faculty - AY	1.00	87,036
Morin, K.	Instructional Faculty - AY	1.00	75,264
Myers, B.	Instructional Faculty - AY	1.00	83,808
<b>Total Faculty</b>		11.25	844,782
<b>STAFF</b>			
Bradshaw, S.	Performing Arts Tech - 12 month	1.00	31,236
Dyer, P.	Administrative Analyst/Specialist - 12 month	1.00	54,408
Hansen, M.	Performing Arts Tech - 12 month	1.00	43,524
Hernandez, A.	Administrative Support Coordinator - 12 month	1.00	45,708
Merriman, G.	Media Production Specialist III	1.00	51,792
Riedel, M.	Performing Arts Tech - 12 month	1.00	30,612
Selvey-Urbas, C.	Costume Technician I	1.00	30,120
<b>Total Staff</b>		7.00	287,400
	*Temporary Personnel, Operating Expenses, & Equipment		184,452
<b>TOTAL DEPARTMENT OF THEATRE ARTS</b>		18.25	1,316,634
<b>SUMMER ARTS</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		196,000
<b>TOTAL SUMMER ARTS</b>			196,000



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>MARCHING BAND</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		76,508
<b>TOTAL MARCHING BAND</b>			<b>76,508</b>
<b>STUDENT WRITING SKILLS</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		249,488
<b>TOTAL STUDENT WRITING SKILLS</b>			<b>249,488</b>
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>		<b>221.39</b>	<b>14,569,359</b>
<b>CRAIG SCHOOL OF BUSINESS</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Bowerman, K.	Administrator III	1.00	109,524
Evans, F.	Administrator IV	<u>1.00</u>	<u>132,240</u>
<b>Total Management</b>		<b>2.00</b>	<b>241,764</b>
<b>STAFF</b>			
Datu, C.	Network Analyst - 12 month	1.00	49,356
Few, L.	Administrative Support Coordinator - 12 month	1.00	36,540
Knaapen, B.	Student Services Professional II - 12 month	1.00	36,324
Laczavics, R.	Information Technology Consultant - 12 month	1.00	49,464
Lansidel, L.	Administrative Support Coordinator - 12 month	1.00	42,720
Rodriguez, D.	Administrative Support Assistant - 12 month	1.00	29,508
Uchiyama, K.	Power Keyboard Operator	0.75	25,011
Washington, S.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>35,700</u>
<b>Total Staff</b>		<b>7.75</b>	<b>304,623</b>
	*Temporary Personnel, Operating Expenses, & Equipment		6,856
<b>TOTAL OFFICE OF THE DEAN</b>		<b>9.75</b>	<b>553,243</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

		ANNUALIZED	
		SALARY RATE/	
NAME	CLASS	TIMEBASE	BUDGET TOTAL
DEPARTMENT OF ACCOUNTANCY			
FACULTY			
Baker, D.	Instructional Faculty - AY	1.00	87,972
Chen, R.	Instructional Faculty - AY (FERP Fall 2002)	0.50	43,038
Harper, R.	Department Chair - AY	1.00	104,820
Huff, P.	Instructional Faculty - AY	1.00	86,904
Kalfayan, G.	Instructional Faculty - AY	1.00	89,448
McFerrin, W.	Instructional Faculty - AY (FERP Spring 2003)	0.50	42,000
Osborn, J.	Instructional Faculty - AY	1.00	86,064
Pan, S.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,966
Patterson, D.	Instructional Faculty - AY	1.00	88,956
Peyvandi, A.	Instructional Faculty - AY	1.00	95,640
Tai, B.	Instructional Faculty - AY	1.00	95,184
Total Faculty		9.50	862,992
STAFF			
Koehler, D.	Administrative Support Coordinator - 11/12 month	1.00	40,212
Total Staff		1.00	40,212
*Temporary Personnel, Operating Expenses, & Equipment			102,050
TOTAL DEPARTMENT OF ACCOUNTANCY		10.50	1,005,254
DEPARTMENT OF FINANCE AND BUSINESS LAW			
FACULTY			
Chen, K.C.	Department Chair - AY	1.00	103,536
Doyel, T.	Instructional Faculty - AY	1.00	84,000
Forsythe, L.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	90,360
Highsmith, J.	Instructional Faculty - AY	1.00	91,620
Jassim, A.	Instructional Faculty - AY	1.00	87,252
Jones, I.	Instructional Faculty - AY	1.00	93,072
Kemp, D.	Instructional Faculty - AY	1.00	86,676
Laiss, B.	Instructional Faculty - AY	1.00	77,580
Reitzel, J.	Instructional Faculty - AY	1.00	94,680
Shahrokhi, M.	Instructional Faculty - AY	1.00	96,756
Tseng, K.	Instructional Faculty - AY	1.00	88,440

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND

## PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Waters, A.	Instructional Faculty - AY	1.00	87,228
Yazdipour, R.	Instructional Faculty - AY	1.00	86,868
<b>Total Faculty</b>		13.00	1,168,068
<b>STAFF</b>			
Linville, K.	Administrative Support Coordinator - 12 month	1.00	43,248
<b>Total Staff</b>		1.00	43,248
	*Temporary Personnel, Operating Expenses, & Equipment		67,552
<b>TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW</b>		14.00	1,278,868

**DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)****FACULTY**

Anderson, R.	Instructional Faculty - AY	1.00	87,444
Beringson, D.	Instructional Faculty - AY (FERP Spring 2003)	0.50	44,364
Black, K.	Instructional Faculty - AY (FERP Spring 2003)	0.50	42,000
Chaffe, P.	Instructional Faculty - AY	1.00	95,640
Hatcher, M.	Department Chair - AY	1.00	98,580
Henson, J.	Instructional Faculty - AY	1.00	76,392
Kwon, O.	Instructional Faculty - AY	1.00	88,056
La Rosa, P.	Instructional Faculty - AY	1.00	77,784
Lacy, R.	Instructional Faculty - AY	1.00	88,476
Liu, W.	Instructional Faculty - AY	1.00	84,000
Mallios, W.	Instructional Faculty - AY	1.00	85,164
Moffitt, K.	Instructional Faculty - 12 month	1.00	94,464
Motz, A.	Instructional Faculty - AY (FERP Fall 2002)	0.50	44,214
Rahmatian, S.	Instructional Faculty - AY	1.00	90,408
Simis, P.	Instructional Faculty - AY	1.00	88,536
Solis, R.	Instructional Faculty - 12 month	1.00	92,628
Stengel, D.	Instructional Faculty - AY	1.00	93,720
Wielicki, T.	Instructional Faculty - AY	1.00	95,844
<b>Total Faculty</b>		16.50	1,467,714



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Avery, R.	Administrative Support Coordinator - 12 month	1.00	35,772
<b>Total Staff</b>		1.00	35,772
	*Temporary Personnel, Operating Expenses, & Equipment		405,837
<b>TOTAL DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)</b>		<b>17.50</b>	<b>1,909,323</b>
<b>DEPARTMENT OF MANAGEMENT</b>			
<b>FACULTY</b>			
Gilbertson, D.	Instructional Faculty - AY (FERP Spring 2003)	0.50	43,068
Hill, R.	Instructional Faculty - AY	1.00	92,352
Johnson, D.	Instructional Faculty - AY (FERP Spring 2003)	0.50	48,852
Jones, G.	Instructional Faculty - AY (FERP Spring 2003)	0.50	45,894
Keppler, M.	Instructional Faculty - AY	1.00	89,592
Moghaddam, J.	Instructional Faculty - AY	1.00	90,564
Olson-Buchanan, J.	Instructional Faculty - AY	1.00	96,084
Penbera, J.	Instructional Faculty - AY	1.00	84,000
Rechner, P.	Department Chair - AY	1.00	100,968
Schmidtke, J.	Instructional Faculty - AY	1.00	78,264
Stearns, T.	Instructional Faculty - AY	1.00	104,868
<b>Total Faculty</b>		9.50	874,506
<b>STAFF</b>			
Tillman, N.	Administrative Support Coordinator - 12 month	1.00	43,884
<b>Total Staff</b>		1.00	43,884
	*Temporary Personnel, Operating Expenses, & Equipment		474,597
<b>TOTAL DEPARTMENT OF MANAGEMENT</b>		<b>10.50</b>	<b>1,392,987</b>
<b>DEPARTMENT OF MARKETING AND LOGISTICS</b>			
<b>FACULTY</b>			
Bryan, G.	Instructional Faculty - AY (FERP Fall 2002)	0.50	44,958
Cords, D.	Instructional Faculty - AY	1.00	89,580
Motameni, R.	Instructional Faculty - AY	1.00	92,268
Nordstrom, R.	Instructional Faculty - AY (FERP Spring 2003)	0.50	44,958

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ong, B.	Instructional Faculty - AY	1.00	92,400
Rice, W.	Instructional Faculty - AY	1.00	86,940
Sherwood, C.	Department Chair - AY	<u>1.00</u>	<u>90,624</u>
<b>Total Faculty</b>		6.00	541,728
<b>STAFF</b>			
Vail, L.	Administrative Support Coordinator - 11/12 month	<u>1.00</u>	<u>36,240</u>
<b>Total Staff</b>		1.00	36,240
	*Temporary Personnel, Operating Expenses, & Equipment*		89,151
<b>TOTAL DEPARTMENT OF MARKETING AND LOGISTICS</b>		7.00	<b>667,119</b>
<b>DEPARTMENT OF AEROSPACE STUDIES</b>			
<b>STAFF</b>			
Hirasuna, K.	Administrative Support Assistant - 12 month	<u>0.80</u>	<u>24,480</u>
<b>Total Staff</b>		0.80	24,480
	*Temporary Personnel, Operating Expenses, & Equipment		4,280
<b>TOTAL DEPARTMENT OF AEROSPACE STUDIES</b>		0.80	<b>28,760</b>
<b>DEPARTMENT OF MILITARY SCIENCE PROGRAM</b>			
<b>STAFF</b>			
Traber, L.	Administrative Support Assistant - 12 month	<u>0.75</u>	<u>22,968</u>
<b>Total Staff</b>		0.75	22,968
	*Temporary Personnel, Operating Expenses, & Equipment		3,452
<b>TOTAL DEPARTMENT OF MILITARY SCIENCE PROGRAM</b>		0.75	<b>26,420</b>
<b>BUSINESS GRADUATE PROGRAM</b>			
<b>STAFF</b>			
Goto, H.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>50,568</u>
<b>Total Staff</b>		1.00	50,568
	*Temporary Personnel, Operating Expenses, & Equipment		1,930
<b>TOTAL BUSINESS GRADUATE PROGRAM</b>		1.00	<b>52,498</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>UNIVERSITY BUSINESS CENTER</b>			
<b>MANAGEMENT</b>			
Chubb, A.	Administrator II	1.00	73,212
<b>Total Management</b>		1.00	73,212
<b>STAFF</b>			
Dunham, K.	Extended Education Specialist I	1.00	46,896
<b>Total Staff</b>		1.00	46,896
	*Temporary Personnel, Operating Expenses, & Equipment		-98,572
<b>TOTAL UNIVERSITY BUSINESS CENTER</b>		2.00	21,536
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>		73.80	6,936,008

**KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT**

**OFFICE OF THE DEAN**

**MANAGEMENT**

Guaglianone, C.	Administrator III	1.00	95,568
Shaker, P.	Administrator IV	1.00	133,872
Ullrich, W.	Administrator III	1.00	87,408
<b>Total Management</b>		3.00	316,848

**STAFF**

Arredondo, F.	Instructional Support Technician I	1.00	35,664
Bivens, R.	Administrative Support Assistant - 12 month	1.00	33,024
Cardiel, M.	Student Services Professional III - 12 month	1.00	22,740
Cota, M.	Administrative Support Assistant - 12 month	1.00	30,072
Durrant, A.	Accounting Technician III	1.00	44,136
Elliston, I.	Administrative Analyst/Specialist - 12 month	1.00	46,872
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	40,980
Lewis, D.	Administrative Support Coordinator - 12 month	1.00	38,520
Lomeli, M.	Administrative Support Assistant - 12 month	1.00	41,880
Miner, M.	Administrative Analyst/Specialist - 12month	1.00	66,048
Nakashima, S.	Credential Analyst II	1.00	41,616



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pando, L.	Administrative Support Coordinator - 12 month	1.00	31,176
Placenti, H.	Instructional Support Technician I	1.00	45,432
Ramirez, S.	Administrative Support Assistant - 12 month	1.00	33,132
Salsedo, A.	Administrative Support Assistant - 12 month	1.00	34,596
Serrano, M.	Information Technology Consultant - 12 month	1.00	50,352
Torosian, N.	Administrative Support Assistant - 12 month	1.00	30,816
Walton, D.	Administrative Support Assistant - 12 month	1.00	33,468
<b>Total Staff</b>		18.00	700,524
	*Temporary Personnel, Operating Expenses, & Equipment		-1,521,760
<b>TOTAL OFFICE OF THE DEAN</b>		21.00	-504,388

**DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION**

**FACULTY**

Arokiasamy, C.	Instructional Faculty - AY	1.00	66,228
Caseau, D.	Instructional Faculty - AY	1.00	73,992
Choy, C.	Instructional Faculty - AY	1.00	53,064
Degeneffe, C.	Instructional Faculty - AY	1.00	43,632
Dworkin, S.	Instructional Faculty - AY	1.00	80,940
Evans, D.	Instructional Faculty - AY	1.00	84,804
Garcia, J.	Instructional Faculty - AY	1.00	80,796
Gehart, D.	Instructional Faculty - AY	1.00	55,404
Kiyuna, R.	Department Chair - AY	1.00	81,468
Lam, S.	Instructional Faculty - AY	1.00	44,748
Lucey, C.	Instructional Faculty - AY	1.00	52,344
Miner, C.	Instructional Faculty - AY	1.00	53,064
Monke, R.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	42,876
Shen, H.	Instructional Faculty - AY	1.00	49,512
Smith, H.	Instructional Faculty - AY	1.00	82,752
Stude Jr., E.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,282

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Torgerson, C.	Instructional Faculty - AY	1.00	57,708
Valencia, A.	Instructional Faculty - AY	1.00	66,360
<b>Total Faculty</b>		17.00	1,111,974
<b>STAFF</b>			
Fitz-Gibbon, C.	Administrative Support Coordinator - 12 month	1.00	35,892
Salsberry, H.	Administrative Support Coordinator - 12 month	1.00	32,640
<b>Total Staff</b>		2.00	68,532
*Temporary Personnel, Operating Expenses, & Equipment			248,528
<b>TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION</b>		19.00	1,429,034

**DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY**

**FACULTY**

Andrews, D.	Instructional Faculty - AY	0.50	41,712
Arenz, B.	Instructional Faculty - AY	1.00	60,360
Baca, M.	Instructional Faculty - AY	1.00	82,332
Behrend, J.	Instructional Faculty - AY	1.00	58,704
Benavides, O.	Instructional Faculty - AY	1.00	72,180
Bohlin, C.	Instructional Faculty - AY	1.00	82,992
Bohlin, R.	Instructional Faculty - AY	1.00	79,704
Chiero, R.	Instructional Faculty - AY	1.00	53,808
Harris, S.	Instructional Faculty - AY	1.00	83,736
Henderson, J.	Department Chair - AY	1.00	87,012
Jordan, G.	Instructional Faculty - 12 month	1.00	69,408
Lomeli, J.	Instructional Faculty - AY	1.00	64,260
Lopez, D.	Instructional Faculty - AY	1.00	82,356
Marshall, J.	Instructional Faculty - AY	1.00	80,988
Mata, S.	Instructional Faculty - AY	1.00	68,304
Nyberg, L.	Instructional Faculty - AY	1.00	64,212
Parks, J.	Instructional Faculty - 12 month	1.00	61,104
Pham, K.	Instructional Faculty - AY	1.00	74,232
Stone, B.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	40,008
<b>Total Faculty</b>		18.00	1,307,412

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>				
Salanitra, C.		Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>34,092</u>
	<b>Total Staff</b>		1.00	34,092
		*Temporary Personnel, Operating Expenses, & Equipment		1,957,607
<b>TOTAL DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY</b>			<b>19.00</b>	<b>3,299,111</b>
<b>DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION</b>				
<b>FACULTY</b>				
Biacindo, K.		Instructional Faculty - AY	1.00	67,872
Brown-Welty, S.		Instructional Faculty - AY	1.00	76,716
Coleman, D.		Instructional Faculty - AY	1.00	85,836
Copeland, D.		Instructional Faculty - AY	1.00	54,720
Cuellar, A.		Department Chair - AY	1.00	73,032
Daughtry, J.		Instructional Faculty - AY	1.00	79,524
Kuehn, P.		Instructional Faculty - AY	1.00	83,340
Lane-Garon, P.		Instructional Faculty - AY	1.00	54,828
Tanner, D.		Instructional Faculty - AY	1.00	82,428
Tracz, S.		Instructional Faculty - AY (Sabb. Fall 2002)	1.00	82,200
Unruh, R.		Instructional Faculty - AY	1.00	72,972
Wise, D.		Instructional Faculty - AY	<u>1.00</u>	<u>55,320</u>
	<b>Total Faculty</b>		12.00	868,788
<b>STAFF</b>				
Perez, L.		Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,412</u>
	<b>Total Staff</b>		1.00	35,412
		*Temporary Personnel, Operating Expenses, & Equipment		450,355
<b>TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION</b>			<b>13.00</b>	<b>1,354,555</b>
<b>DEPARTMENT OF LITERACY AND EARLY EDUCATION</b>				
<b>FACULTY</b>				
Abramson, S.		Instructional Faculty - AY (Sabb. Spring 2003)	1.00	83,496
Balra, A.		Instructional Faculty - AY	1.00	82,428
Basurto, I.		Instructional Faculty - AY	1.00	55,656
Benninga, J.		Department Chair - AY	1.00	92,856



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Devoogd, G.	Instructional Faculty - AY	1.00	61,464
Dutton, B.	Instructional Faculty - AY	1.00	83,688
Garan, E.	Instructional Faculty - AY	1.00	55,368
Herrell, A.	Instructional Faculty - AY	1.00	78,528
Neal, J.	Instructional Faculty - AY	1.00	82,092
Osterberg, R.	Instructional Faculty - AY (FERP Spring 2003)	0.50	38,196
Shelton, M.	Instructional Faculty - AY	1.00	68,316
Tompkins, G.	Instructional Faculty - AY	1.00	90,972
Vang, A.	Instructional Faculty - AY	<u>1.00</u>	<u>66,792</u>
<b>Total Faculty</b>		12.50	939,852
<b>STAFF</b>			
Sandoval, S.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>39,588</u>
<b>Total Staff</b>		1.00	39,588
	*Temporary Personnel, Operating Expenses, & Equipment		314,315
<b>TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION</b>		13.50	1,293,755
<b>EDUCATION / HUMAN DEVELOPMENT</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		30,000
<b>TOTAL EDUCATION / HUMAN DEVELOPMENT</b>			30,000
<b>JOINT DOCTORAL PROGRAM</b>			
<b>STAFF</b>			
Mayse, A.	Research Technician II	1.00	52,908
RiveraPasilla, D.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>46,248</u>
<b>Total Staff</b>		2.00	99,156
	*Temporary Personnel, Operating Expenses, & Equipment		69,448
<b>TOTAL JOINT DOCTORAL PROGRAM</b>		2.00	168,604

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>LIBERAL STUDIES PROGRAM</b>			
<b>STAFF</b>			
Beason, K.	Administrative Support Assistant - 12 month	1.00	30,180
Christensen, P.	Student Services Professional III - 12 month	1.00	52,200
Munguia, S.	Administrative Analyst Specialist - 12 month	1.00	35,360
Rodriguez, E.	Student Services Professional III - 12 month	1.00	45,684
Tatsumura, J.	Student Services Professional III - 12 month	<u>1.00</u>	<u>53,184</u>
<b>Total Staff</b>		5.00	216,608
	*Temporary Personnel, Operating Expenses, & Equipment		-15,291
<b>TOTAL LIBERAL STUDIES PROGRAM</b>		5.00	201,317
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>		92.50	7,271,988

**COLLEGE OF ENGINEERING AND COMPUTER SCIENCE**

**OFFICE OF THE DEAN**

**MANAGEMENT**

Longley, K.	Administrator IV	1.00	127,092
Loscutoff, W.	Administrator III	1.00	102,696
Vasquez, J.	Administrator I	<u>1.00</u>	<u>52,704</u>
<b>Total Management</b>		3.00	282,492

**STAFF**

Oldham, S.	Administrative Support Assistant - 12 month	1.00	28,632
Perry, R.	Operating Systems Analyst - 12 month	1.00	75,204
Ramos, P.	Administrative Support Assistant - 12 month	1.00	29,544
Robinson, D.	Administrative Analyst/Specialist - 12 month	1.00	48,984
Spain, J.	Equipment Technician III, Electronic	1.00	44,220
Vasquez, H.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,984</u>
<b>Total Staff</b>		6.00	257,568

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
			-123,244
<b>TOTAL OFFICE OF THE DEAN</b>	*Temporary Personnel, Operating Expenses, & Equipment	9.00	416,816
<b>DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION</b>			
<b>FACULTY</b>			
Brahma, C.	Instructional Faculty - AY	1.00	99,384
Crossfield, J.	Instructional Faculty - AY	1.00	97,968
Goishi, F.	Instructional Faculty - AY (FERP AY 2002/2003)	0.13	19,098
Gysler, R.	Instructional Faculty - AY	1.00	84,048
Hussain, M.	Instructional Faculty - AY (FERP Fall 2002)	0.50	44,994
Larralde-Muro, J.	Instructional Faculty - AY	1.00	94,092
Munjy, R.	Instructional Faculty - AY	1.00	91,092
Nader, F.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	90,216
Spring, C.	Instructional Faculty - AY	1.00	80,196
Woolery, J.	Instructional Faculty - AY	1.00	63,480
Wright, W.	Instructional Faculty - AY	1.00	65,736
Yousef, M.	Department Chair - AY	<u>1.00</u>	<u>93,444</u>
<b>Total Faculty</b>		10.63	923,748
<b>STAFF</b>			
Cruz, C.	Administrative Support Coordinator - 10/12 month	1.00	44,592
Scherer, S.	Equipment Technician III, Specialized	<u>1.00</u>	<u>48,396</u>
<b>Total Staff</b>		2.00	92,988
			93,683
			*Temporary Personnel, Operating Expenses, & Equipment
<b>TOTAL DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION</b>		12.63	1,110,419
<b>DEPARTMENT OF COMPUTER SCIENCE</b>			
<b>FACULTY</b>			
Alameldin, T.	Instructional Faculty - AY	1.00	98,004
Auernheimer, B.	Department Chair - AY	1.00	99,708
Jin, L.	Instructional Faculty - AY	1.00	87,528
Read, W.	Instructional Faculty - AY	1.00	87,432
Seki, S.	Instructional Faculty - AY	1.00	87,168
Wei, G.	Instructional Faculty - AY	1.00	87,636

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wilson, J.	Instructional Faculty - AY	1.00	69,792
Yeung, H.	Instructional Faculty - AY	1.00	93,300
<b>Total Faculty</b>		8.00	710,568
<b>STAFF</b>			
Zuniga, G.	Administrative Support Coordinator - 12 month	1.00	43,380
<b>Total Staff</b>		1.00	43,380
	*Temporary Personnel, Operating Expenses, & Equipment		189,340
<b>TOTAL DEPARTMENT OF COMPUTER SCIENCE</b>		9.00	943,288

**DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING**

**FACULTY**

Bengiamin, N.	Department Chair - AY	1.00	96,972
Bukofzer, D.	Instructional Faculty - AY	1.00	91,332
Chatterjee, K.	Instructional Faculty - AY	1.00	55,008
Heaney, A.	Instructional Faculty - AY	1.00	87,180
Hecht, R.	Instructional Faculty - AY	1.00	80,700
Nunna, R.	Instructional Faculty - AY	1.00	81,900
Owens, L.	Instructional Faculty - AY	1.00	93,648
Regier, R.	Instructional Faculty - AY	0.50	44,370
<b>Total Faculty</b>		7.50	631,110

**STAFF**

Hunt, R.	Equipment Technician III, Electronic	1.00	52,380
Jackson, J.	Administrative Support Coordinator -10/12 month	1.00	36,672
<b>Total Staff</b>		2.00	89,052
	*Temporary Personnel, Operating Expenses, & Equipment		58,680
<b>TOTAL DEPARTMENT OF ELECTRICAL ENGINEERING</b>		9.50	778,842

**DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING**

**FACULTY**

Jahanian, S.	Instructional Faculty - AY	1.00	60,000
Lalehzarian, H.	Instructional Faculty - AY	1.00	86,928
Mahajan, P.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	87,096
Mahanty, S.	Department Chair - AY	1.00	101,664



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mansuri, M.	Instructional Faculty - AY	1.00	93,000
Peng, W.	Instructional Faculty - AY	1.00	<u>86,976</u>
<b>Total Faculty</b>		6.00	515,664
<b>STAFF</b>			
Gee, J.	Equipment Technician III, Specialized Equipment	1.00	54,528
Love, C.	Administrative Support Coordinator -10/12 month	1.00	<u>38,520</u>
<b>Total Staff</b>		2.00	93,048
	*Temporary Personnel, Operating Expenses, & Equipment		146,257
<b>TOTAL DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING</b>		8.00	<b>754,969</b>
<b>TOTAL COLLEGE OF ENGINEERING AND COMPUTER SCIENCE</b>			
		48.13	<b>4,004,334</b>

**COLLEGE OF HEALTH AND HUMAN SERVICES**

**OFFICE OF THE DEAN**

**MANAGEMENT**

Cuellar, B.	Administrator IV	1.00	135,180
Hoff, A.	Administrator III	1.00	<u>102,108</u>
<b>Total Management</b>		2.00	237,288

**STAFF**

Carson, E.	Administrative Analyst/Specialist -12 month	1.00	49,092
Gillet, D.	Administrative Analyst/Specialist -12 month	1.00	51,516
Mitchell, D.	Administrative Support Assistant - 12 month	1.00	22,812
Porcella, G.	Student Services Professional II - 12month	1.00	44,604
Shaw, S.	Administrative Analyst/Specialist -12 month	1.00	<u>40,452</u>
<b>Total Staff</b>		5.00	208,476
	*Temporary Personnel, Operating Expenses, & Equipment		1,040,578
<b>TOTAL OFFICE OF THE DEAN</b>		7.00	<b>1,486,342</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS</b>			
<b>FACULTY</b>			
Freed, D.	Departmental Chair - AY	1.00	69,684
Hegde, M.	Instructional Faculty - AY	1.00	89,136
McColl, D.	Instructional Faculty - AY	1.00	49,128
Ogden, P.	Instructional Faculty - AY	1.00	94,464
Parker, R.	Instructional Faculty - AY	1.00	86,388
Ritterman, S.	Instructional Faculty - AY	1.00	80,352
Skelton, S.	Instructional Faculty - AY	1.00	56,328
Stryker, D.	Instructional Faculty - AY	1.00	51,948
Wadsworth, S.	Instructional Faculty -AY (FERP Spring 2003)	0.50	45,768
<b>Total Faculty</b>		8.50	623,196
<b>STAFF</b>			
Campbell, L.	Administrative Support Assistant - 12 month	1.00	27,948
Humphreys, R.	Speech Pathologist	1.00	59,244
Smith, C.	Administrative Support Coordinator - 12 month	1.00	42,480
<b>Total Staff</b>		3.00	129,672
*Temporary Personnel, Operating Expenses, & Equipment			324,241
<b>TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS</b>		<b>11.50</b>	<b>1,077,109</b>
<b>DEPARTMENT OF HEALTH SCIENCE</b>			
<b>FACULTY</b>			
Alcocer, A.	Instructional Faculty - AY (FERP Spring 2003)	0.25	22,383
Clark, W.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	40,944
Davoli, G.	Instructional Faculty - AY	1.00	56,568
Donohue, S.	Instructional Faculty - AY	1.00	59,544
Krenz, V.	Department Chair - AY	1.00	86,460
Matlosz, D.	Instructional Faculty - AY	1.00	77,148
Perez, M.	Instructional Faculty - AY	1.00	57,816
Pinzon-Perez, H.	Instructional Faculty - AY	1.00	51,552
Pogoloff, D.	Instructional Faculty - AY	1.00	63,732
Schultz, R.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	41,130
Sowby, S.	Instructional Faculty - AY	1.00	84,192

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Tennant, C.	Instructional Faculty - AY	1.00	78,156
Waite, M.	Instructional Faculty - AY	1.00	77,856
<b>Total Faculty</b>		11.25	797,481
<b>STAFF</b>			
Rutherford, J.	Administrative Support Assistant - 12 month	1.00	30,576
Toomer, T.	Administrative Support Assistant - 12 month	0.75	23,031
<b>Total Staff</b>		1.75	53,607
	*Temporary Personnel, Operating Expenses, & Equipment		132,291
<b>TOTAL DEPARTMENT OF HEALTH SCIENCE</b>		<b>13.00</b>	<b>983,379</b>
<b>DEPARTMENT OF KINESIOLOGY</b>			
<b>FACULTY</b>			
Aldrich, K.	Instructional Faculty - AY	1.00	68,052
Anderson, T.	Instructional Faculty - AY	1.00	83,028
Ballard Jr., O.	Instructional Faculty - AY (FERP Fall 2002)	0.50	39,774
Chadwick, V.	Instructional Faculty - AY	1.00	80,184
Cheema, R.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	68,736
Coles, M.	Instructional Faculty - AY	1.00	54,168
Francis, R.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	38,502
Gilbert, J.	Instructional Faculty - AY	1.00	43,632
Gilbert, W.	Instructional Faculty - AY	1.00	44,784
Greer, F.	Instructional Faculty - AY	1.00	50,892
Jackson, C.	Department Chair - AY	1.00	98,052
Morales, J.	Instructional Faculty - AY	1.00	67,668
<b>Total Faculty</b>		11.00	737,472
<b>STAFF</b>			
Ceniceros, C.	Instructional Support Assistant II	1.00	24,696
Juarez, L.	Instructional Support Technician I	0.50	21,750
Rangel, I.	Administrative Support Assistant - 12 month	0.50	15,354
Rodriguez, R.	Administrative Support Coordinator - 12 month	1.00	39,108
Russell, D.	Administrative Support Coordinator - 12 month	1.00	27,276
<b>Total Staff</b>		4.00	128,184
	*Temporary Personnel, Operating Expenses, & Equipment		588,457
<b>TOTAL DEPARTMENT OF KINESIOLOGY</b>		<b>15.00</b>	<b>1,454,113</b>

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND

## PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED TIMEBASE	SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF NURSING			
FACULTY			
Allender, J.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,078
Griffin, F.	Instructional Faculty - AY	1.00	78,456
Hudson, A.	Instructional Faculty - AY	1.00	60,408
Ivan, M.	Instructional Faculty - AY	1.00	80,088
Kirksey, K.	Instructional Faculty - AY	1.00	62,928
Mathai, M.	Instructional Faculty - AY	1.00	82,596
Nuttall, P.	Department Chair - 12 month	1.00	89,544
Ortiz, C.	Instructional Faculty - AY	1.00	54,348
Oxley, G.	Instructional Faculty - AY	1.00	75,936
Russler, M.	Instructional Faculty - AY	1.00	83,736
Spencer, J.	Instructional Faculty - AY	1.00	54,348
Warner, K.	Instructional Faculty - AY	1.00	56,652
Wilkerson, E.	Instructional Faculty - AY (FERP 2002/2003)	0.50	43,032
Total Faculty		12.00	861,150
STAFF			
Manning, S.	Administrative Support Assistant - 12 month	1.00	34,788
Total Staff		1.00	34,788
			*Temporary Personnel, Operating Expenses, & Equipment
			451,070
TOTAL DEPARTMENT OF NURSING		13.00	1,347,008

**DEPARTMENT OF PHYSICAL THERAPY PROGRAM****FACULTY**

Curtis, K.	Instructional Faculty - AY	1.00	97,728
Duttarar, J.	Department Chair - AY	1.00	88,764
Laslovich, J.	Instructional Faculty - AY	1.00	73,020
Lentell, G.	Instructional Faculty - AY	1.00	81,636
Martin, R.	Instructional Faculty - AY	1.00	80,136
Miller, M.	Instructional Faculty - AY	1.00	60,000
Trueblood, P.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	81,984
Tyner, T.	Instructional Faculty - AY	1.00	53,460



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Weber, R.	Instructional Faculty - AY (FERP Spring 2003)	0.50	33,108
<b>Total Faculty</b>		8.50	649,836
<b>STAFF</b>			
Murray, O.	Administrative Support Coordinator - 12 month	1.00	36,804
<b>Total Staff</b>		1.00	36,804
	*Temporary Personnel, Operating Expenses, & Equipment		75,699
<b>TOTAL DEPARTMENT OF PHYSICAL THERAPY PROGRAM</b>		<b>9.50</b>	<b>762,339</b>

**DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES**

**FACULTY**

Crossley, J.	Department Chair - AY	1.00	74,928
Doyle, G.	Instructional Faculty - AY (FERP Fall 2002)	0.50	40,452
Fine, L.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	67,992
Hironaka, J.	Instructional Faculty - AY	1.00	57,624
<b>Total Faculty</b>		3.50	240,996

**STAFF**

Young, H.	Administrative Support Assistant - 12 month	1.00	34,596
<b>Total Staff</b>		1.00	34,596
	*Temporary Personnel, Operating Expenses, & Equipment		217,824
<b>TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES</b>		<b>4.50</b>	<b>493,416</b>

**DEPARTMENT OF SOCIAL WORK EDUCATION**

**FACULTY**

Aldredge, J.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	43,266
Alvarado, A.	Instructional Faculty - AY	1.00	79,764
Childers, F.	Instructional Faculty - AY	1.00	80,364
Garcia, B.	Instructional Faculty - AY	1.00	79,212
Graham, M.	Instructional Faculty - 12 month	1.00	61,836
Hanna, M.	Instructional Faculty - AY	1.00	81,432
Hardina, D.	Instructional Faculty - AY	1.00	78,720
Harris, D.	Instructional Faculty - AY	1.00	51,792
Hernandez, V.	Instructional Faculty - AY	1.00	50,676

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Jacobsson, L.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	77,424
Kapoor, S.	Instructional Faculty - AY (FERP Spring 2003)	0.50	41,436
Lowe, M.	Instructional Faculty - 12 month	1.00	59,292
Middleton, E.	Department Chair - 12 month	1.00	99,600
Petrovich, A.	Instructional Faculty - AY	1.00	52,848
Salsgiver, R.	Instructional Faculty - AY	1.00	81,612
Simpson, R.	Instructional Faculty - AY	1.00	53,268
Yamaguchi, J.	Instructional Faculty - AY	<u>1.00</u>	<u>54,852</u>
<b>Total Faculty</b>		16.00	1,127,394
<b>STAFF</b>			
Dupras, C.	Administrative Support Coordinator - 12 month	1.00	43,116
Grobes, L.	Administrative Support Assistant - 12 month	1.00	35,460
Stephenson, M.	Instructional Support Assistant II	<u>1.00</u>	<u>34,764</u>
<b>Total Staff</b>		3.00	113,340
			*Temporary Personnel, Operating Expenses, & Equipment
<b>TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION</b>		19.00	1,382,042
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>		92.50	8,985,748

**COLLEGE OF SCIENCE AND MATHEMATICS**

**OFFICE OF THE DEAN**

**MANAGEMENT**

Grubbs, D.	Administrator III	1.00	101,184
Pineda, F.	Administrator II	1.00	84,072
Wong, K.	Administrator IV	<u>1.00</u>	<u>139,632</u>
<b>Total Management</b>		3.00	324,888

**STAFF**

El-Bendary, R.	Administrative Support Assistant - 12 month	1.00	35,340
Jones, K.	Instructional Support Technician I	1.00	39,792
Lee, K.	Information Technology Consultant - 12 month	1.00	38,760
Lopez, A.	Administrative Support Assistant - 12 month	1.00	28,800

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
McMurtry, J.	Instructional Support Technician II	1.00	47,736
Mo, B.	Information Technology Consultant - 12 month	1.00	58,536
Thibodeaux, C.	Administrative Analyst Specialist - 12 month	1.00	44,760
<b>Total Staff</b>		7.00	293,724
	*Temporary Personnel, Operating Expenses, & Equipment		1,350,892
<b>TOTAL OFFICE OF THE DEAN</b>		10.00	1,969,504

**DEPARTMENT OF BIOLOGY**

**FACULTY**

Abhold, R.	Instructional Faculty - AY	1.00	78,096
Andrews, D.	Instructional Faculty - AY	0.50	40,854
Blumenshine, S.	Instructional Faculty - AY	1.00	48,900
Calliet, G.	Instructional Faculty - AY	1.00	84,972
Calderon-Urrea, A.	Instructional Faculty - AY	1.00	61,596
Chesemore, D.	Instructional Faculty - AY (FERP Fall 2002)	0.50	44,208
Cheuk, S.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,196
Collin, W.	Instructional Faculty - AY (FERP Spring 2003)	0.50	38,196
Constable, J.	Instructional Faculty - AY	1.00	50,004
Crosbie, P.	Instructional Faculty - AY	1.00	48,012
Ervin, S.	Instructional Faculty - AY	1.00	81,744
Kern, R.	Instructional Faculty - AY	1.00	50,904
Kovacs, S.	Instructional Faculty - AY	1.00	85,440
Mallory, T.	Instructional Faculty - AY (FERP Spring 2003)	0.50	40,836
Prince, J.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	66,984
Schreiber, F.	Department Chair - AY	1.00	91,800
Tribbey, B.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,874
Tsukimura, B.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	66,228
Wright, A.	Instructional Faculty - AY	1.00	52,944
Yousef, L.	Instructional Faculty - AY	1.00	80,076
Zechman, F.	Instructional Faculty - AY	1.00	55,788
<b>Total Faculty</b>		18.00	1,248,652

**STAFF**

Galbraith, M.	Administrative Support Assistant - 12 month	1.00	34,764
Kronberg, C.	Instructional Support Technician III	1.00	52,836

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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Kuykendall, N.	Instructional Support Technician III	1.00	54,384
Parent, W.	Equipment Technician II - Specialized Equipment	1.00	47,364
Simms, K.	Administrative Support Assistant - 11/12 month	1.00	32,220
Stebbins, J.	Instructional Support Technician III	1.00	52,812
Walmsley, V.	Administrative Support Coordinator - 12 month	1.00	44,328
<b>Total Staff</b>		7.00	318,708
	*Temporary Personnel, Operating Expenses, & Equipment		311,192
<b>TOTAL DEPARTMENT OF BIOLOGY</b>		<b>25.00</b>	<b>1,878,552</b>
<b>DEPARTMENT OF CHEMISTRY</b>			
<b>FACULTY</b>			
Attar, S.	Instructional Faculty - AY	1.00	49,152
Frank, D.	Instructional Faculty - AY	1.00	87,000
Gandler, J.	Instructional Faculty - AY	1.00	83,520
Gump, B.	Instructional Faculty - AY (FERP Fall 2002)	0.50	41,556
Hasson, A.	Instructional Faculty - AY	1.00	45,780
Kunimitsu, D.	Instructional Faculty - AY (FERP Fall 2002)	0.25	19,098
Marhenke, R.	Department Chair - AY	1.00	88,092
Mayer, B.	Instructional Faculty - AY	1.00	79,524
Ng, K.	Instructional Faculty - AY	1.00	82,140
Ono, H.	Instructional Faculty - AY	1.00	81,108
Rodemeyer, S.	Instructional Faculty - 12 month	1.00	101,844
Sy, J.	Instructional Faculty - AY	1.00	81,552
Toney, J.	Instructional Faculty - AY	1.00	79,740
Wagner, J.	Instructional Faculty - AY	1.00	52,056
Zellmer, D.	Instructional Faculty - AY	1.00	83,304
Ziegler, S.	Instructional Faculty - AY (FERP 2002/2003)	0.50	43,110
<b>Total Faculty</b>		<b>14.25</b>	<b>1,098,576</b>
<b>STAFF</b>			
Hinojosa, R.	Administrative Support Coordinator - 12 month	1.00	44,100
Jackson, J.	Instructional Support Technician II	1.00	50,868
Kliwer, D.	Equipment Technician III, Electronic	1.00	44,352



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Quintero, J.	Administrative Support Assistant - 12 month	1.00	29,928
Rostam, A.	Instructional Support Technician II	<u>1.00</u>	<u>55,500</u>
<b>Total Staff</b>		5.00	224,748
	*Temporary Personnel, Operating Expenses, & Equipment		211,652
<b>TOTAL DEPARTMENT OF CHEMISTRY</b>		<b>19.25</b>	<b>1,534,976</b>
<b>DEPARTMENT OF EARTH &amp; ENVIRONMENTAL SCIENCES</b>			
<b>FACULTY</b>			
Barabas, A.	Instructional Faculty - AY	1.00	78,000
Blackerby, B.	Instructional Faculty - AY (FERP Fall 2002)	0.50	40,746
Brady, R.	Instructional Faculty - AY	1.00	81,288
Harmsen, F.	Instructional Faculty - AY	1.00	84,612
Lewis, S.	Instructional Faculty - AY	1.00	61,524
Merrill, R.	Instructional Faculty - AY	1.00	80,628
Mortyn, P.	Instructional Faculty - AY	1.00	46,776
Putirka, K.	Instructional Faculty - AY	1.00	50,004
Suen, C.	Department Chair - AY	1.00	87,960
Wang, Z.	Instructional Faculty - AY	<u>1.00</u>	<u>44,964</u>
<b>Total Faculty</b>		9.50	656,502
<b>STAFF</b>			
Balli, E.	Administrative Support Coordinator - 12 month	1.00	39,624
Kunze, A.	Instructional Support Technician II	<u>1.00</u>	<u>43,056</u>
<b>Total Staff</b>		2.00	82,680
	*Temporary Personnel, Operating Expenses, & Equipment		16,879
<b>TOTAL DEPARTMENT OF EARTH &amp; ENVIRONMENTAL SCIENCES</b>		<b>11.50</b>	<b>756,061</b>
<b>DEPARTMENT OF MATHEMATICS</b>			
<b>FACULTY</b>			
Armarasinghe, R.	Instructional Faculty - AY	1.00	49,788
Arnold, R.	Instructional Faculty - AY	1.00	100,536
Cohen, M.	Instructional Faculty - AY (FERP Spring 2003)	0.50	40,494
Cusick, L.	Department Chair - AY	1.00	92,676
Duncan, D.	Instructional Faculty - AY (Sabb. Spring 2003)	1.00	80,292

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND

## PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Fisher, M.	Instructional Faculty - AY	1.00	44,748
Franco, E.	Instructional Faculty - AY	1.00	79,476
Harbertson, N.	Instructional Faculty - AY	1.00	83,016
Haslam, H.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,916
Helmets, M.	Instructional Faculty - AY	1.00	80,136
Najar, R.	Instructional Faculty - AY (FERP Fall 2002)	0.50	42,168
Nur, H.	Instructional Faculty - AY (FERP Fall 2002)	0.50	41,034
Retsek, D.	Instructional Faculty - AY	1.00	45,768
Sun, H.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	81,708
Tannenbaum, P.	Instructional Faculty - AY	1.00	83,688
Tuska, A.	Instructional Faculty - AY	1.00	68,556
Wagoner, R.	Instructional Faculty - AY (FERP Fall 2002)	0.50	43,164
Woo, N.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,690
Wu, K.	Instructional Faculty - AY	1.00	49,944
<b>Total Faculty</b>		16.00	1,185,798
<b>STAFF</b>			
Carmichael, D.	Administrative Support Coordinator - 12 month	1.00	48,516
Daves-Plaunt, J.	Administrative Support Assistant - 12 month	1.00	33,456
Guthrie, T.	Administrative Support Assistant - 10/12	1.00	24,852
<b>Total Staff</b>		3.00	106,824
	*Temporary Personnel, Operating Expenses, & Equipment		422,202
<b>TOTAL DEPARTMENT OF MATHEMATICS</b>		19.00	1,714,824

## DEPARTMENT OF PHYSICS

## FACULTY

Bucher, M.	Instructional Faculty - AY	1.00	81,564
Hall, R.	Instructional Faculty - AY	1.00	51,036
Harikumar, P.	Instructional Faculty - AY	1.00	49,428
Huda, A.	Instructional Faculty - AY	1.00	49,788
Katkanant, V.	Department Chair - 12 month	1.00	85,344
Kehoe, B.	Instructional Faculty - AY (FERP 2002/2003)	0.50	43,116
Munoz, G.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	72,144
Ringwald, F.	Instructional Faculty - AY	1.00	46,908
Singleton, D.	Instructional Faculty - AY	1.00	52,224

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
White, S.	Instructional Faculty - AY	1.00	62,640
Zender, M.	Instructional Faculty - AY (FERP Fall 2002)	0.50	43,374
<b>Total Faculty</b>		10.00	637,566
<b>STAFF</b>			
Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	53,352
Fields, D.	Administrative Support Coordinator - 12 month	1.00	30,576
Harrison, K.	Instructional Support Technician II	1.00	43,704
Key, R.	Instructional Support Technician II	1.00	49,416
Romero, M.	Administrative Support Assistant - 10/12	0.50	10,956
<b>Total Staff</b>		4.50	188,004
	*Temporary Personnel, Operating Expenses, & Equipment		113,402
<b>TOTAL DEPARTMENT OF PHYSICS</b>		14.50	938,972

**DEPARTMENT OF PSYCHOLOGY**

**FACULTY**

Aguilar-Gaxiola, S.	Instructional Faculty - AY	1.00	81,756
Basden, B.	Instructional Faculty - AY (FERP Spring 2003)	0.50	41,550
Basden, D.	Instructional Faculty - AY - FERP Spring 2003)	0.50	39,630
Botwin, M.	Instructional Faculty - AY	1.00	67,200
Breen, T.	Instructional Faculty - AY (FERP 2002/2003)	0.50	39,846
Carey, K.	Instructional Faculty - AY	1.00	81,948
Edmondson, C.	Instructional Faculty - AY	1.00	57,732
Franklin, S.	Instructional Faculty - AY (FERP Fall 2002)	0.50	38,196
Harn, E.	Instructional Faculty - AY	1.00	48,900
Jones, C.	Instructional Faculty - AY	1.00	61,968
Lachs, L.	Instructional Faculty - AY	1.00	44,688
Levine, R.	Instructional Faculty - AY	1.00	86,748
Newell, T.	Instructional Faculty - AY (FERP Fall 2002)	0.50	40,758
Oswald, K.	Instructional Faculty - AY	1.00	49,440
Price, P.	Instructional Faculty - AY	1.00	60,396
Ritter, J.	Instructional Faculty - AY	1.00	73,632
Rodrigues, A.	Department Chair - AY	1.00	96,588
Sharps, M.	Instructional Faculty - AY	1.00	78,720
Thackrey, M.	Instructional Faculty - AY	1.00	79,728

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wilson, M.	Instructional Faculty - AY	1.00	65,388
Zelezny, L.	Instructional Faculty - AY	<u>1.00</u>	<u>60,216</u>
<b>Total Faculty</b>		18.50	1,295,028
<b>STAFF</b>			
Oceguera, L.	Administrative Support Assistant - 12 month	1.00	24,852
Osborn, S.	Administrative Support Coordinator - 12 month	1.00	34,992
Zastovnik, R.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>55,860</u>
<b>Total Staff</b>		3.00	115,704
	*Temporary Personnel, Operating Expenses, & Equipment		304,603
<b>TOTAL DEPARTMENT OF PSYCHOLOGY</b>		21.50	1,715,335
<b>ALLIANCE FOR MINORITY PARTNERSHIP</b>			
	Temporary Personnel, Operating Expenses & Equipment		11,200
<b>TOTAL ALLIANCE MINORITY PARTNERSHIP</b>			11,200
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>		120.75	10,519,424
<b>COLLEGE OF SOCIAL SCIENCES</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Gonzalez, L.	Administrator III	1.00	100,740
Gruenbaum, E.	Administrator IV	<u>1.00</u>	<u>124,416</u>
<b>Total Management</b>		2.00	225,156
<b>STAFF</b>			
Anich, S.	Administrative Analyst/Specialist - 12 month	1.00	65,028
Fraser, L.	Administrative Support Assistant - 12 month	1.00	36,000
Hunt, G.	Instructional Support Assistant I	1.00	36,396
Karastathas-Morrow, P.	Administrative Support Assistant - 12 month	0.75	22,338



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Newlander, L.	Instructional Support Technician II	1.00	49,692
Nieto, M.	Administrative Operations Analyst I	1.00	46,416
<b>Total Staff</b>		5.75	255,870
<b>TOTAL OFFICE OF THE DEAN</b>	*Temporary Personnel, Operating Expenses, & Equipment	7.75	125,431
			<b>606,457</b>
<b>DEPARTMENT OF ANTHROPOLOGY</b>			
<b>FACULTY</b>			
Delcore, H.	Instructional Faculty - AY	1.00	46,908
Dodd, W.	Instructional Faculty - AY	1.00	50,724
Lajeunesse, R.	Department Chair - AY	1.00	86,100
Ng, F.	Instructional Faculty - AY	1.00	84,792
Pryor, J.	Instructional Faculty - AY	1.00	69,120
<b>Total Faculty</b>		5.00	337,644
<b>STAFF</b>			
Morales, G.	Administrative Support Coordinator - 12 month	1.00	39,192
<b>Total Staff</b>		1.00	39,192
	*Temporary Personnel, Operating Expenses, & Equipment		203,570
<b>TOTAL DEPARTMENT OF ANTHROPOLOGY</b>		6.00	580,406
<b>DEPARTMENT OF CHICANO - LATINO STUDIES</b>			
<b>FACULTY</b>			
Figueroa, M.	Instructional Faculty - AY	1.00	79,956
Herrera, J.	Department Chair - AY	1.00	80,952
Martinez-Saldana, J.	Instructional Faculty - AY	1.00	50,280
Martinez, E.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	39,828
Perez, C.	Instructional Faculty - AY	1.00	54,468
Torres, V.	Instructional Faculty - AY	1.00	57,300
<b>Total Faculty</b>		5.50	362,784
	*Temporary Personnel, Operating Expenses, & Equipment		106,394
<b>TOTAL DEPARTMENT OF CHICANO - LATINO STUDIES</b>		5.50	469,178

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>DEPARTMENT OF CRIMINOLOGY</b>			
<b>FACULTY</b>			
Burge, J.	Instructional Faculty - AY (DIP)	1.00	80,124
Dull, R.	Instructional Faculty - AY	1.00	80,388
Futrell, M.	Instructional Faculty - AY (FERP Spring 2003)	0.50	47,166
Hickey, E.	Instructional Faculty - AY	1.00	80,352
Jackson, J.	Instructional Faculty - AY	1.00	79,968
Masters, R.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	85,596
Owen, B.	Instructional Faculty - AY	1.00	80,640
Perez, R.	Instructional Faculty - AY (FERP AY 2002/2003)	0.25	21,378
Pincu, L.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	42,972
Schweizer, H.	Instructional Faculty - AY	1.00	58,572
Skrapec, C.	Instructional Faculty - AY	1.00	68,940
Tarver, M.	Instructional Faculty - AY	1.00	55,548
Walker, S.	Instructional Faculty - AY	1.00	76,740
Wallace, P.	Department Chair - AY	1.00	89,580
Wint, A.	Instructional Faculty - AY	1.00	78,708
<b>Total Faculty</b>		13.25	1,026,672
<b>STAFF</b>			
Amezcuca, A.	Administrative Support Assistant - 12 month	1.00	27,276
Swift, E.	Administrative Support Coordinator - 12 month	1.00	38,844
<b>Total Staff</b>		2.00	66,120
	*Temporary Personnel, Operating Expenses, & Equipment		354,215
<b>TOTAL DEPARTMENT OF CRIMINOLOGY</b>		15.25	1,447,007
<b>DEPARTMENT OF ECONOMICS</b>			
<b>FACULTY</b>			
Cypher, J.	Instructional Faculty - AY	1.00	86,712
England, S.	Instructional Faculty - AY	1.00	45,000
Fayazmanesh, S.	Instructional Faculty - AY	1.00	62,724
Houser, S.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	63,912
Leet, D.	Department Chair - AY	1.00	87,720
<b>Total Faculty</b>		5.00	346,068

\*2002/03 Salary Adjustments Not Yet Allocated

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
McCulloch, S.	Administrative Support Assistant - 12 month	1.00	35,832
<b>Total Staff</b>		1.00	35,832
	*Temporary Personnel, Operating Expenses, & Equipment		149,990
<b>TOTAL DEPARTMENT OF ECONOMICS</b>		<b>6.00</b>	<b>531,890</b>
<b>DEPARTMENT OF ETHNIC STUDIES PROGRAM</b>			
<b>FACULTY</b>			
Huff, D.	Instructional Faculty - AY (FERP Spring 2003)	0.50	39,570
Mikell, R.	Instructional Faculty - AY (FERP Fall 2002)	0.50	41,856
Oheneba-Sakvi, Y.	Department Chair - AY	1.00	70,152
Schettler, M.	Instructional Faculty - AY	1.00	46,824
Small, L.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	41,628
<b>Total Faculty</b>		3.00	200,460
<b>STAFF</b>			
Epperson, V.	Administrative Support Assistant - 12 month	1.00	37,980
<b>Total Staff</b>		1.00	37,980
	*Temporary Personnel, Operating Expenses, & Equipment		95,468
<b>TOTAL DEPARTMENT OF ETHNIC STUDIES PROGRAM</b>		<b>4.00</b>	<b>333,908</b>
<b>DEPARTMENT OF GEOGRAPHY</b>			
<b>FACULTY</b>			
Calvarese, M.	Instructional Faculty - AY	1.00	48,000
Gervais, B.	Instructional Faculty - AY	1.00	45,264
Kus, J.	Department Chair - AY	1.00	94,752
Leung, C.	Instructional Faculty - AY	1.00	74,988
Norsworthy, S.	Instructional Faculty - AY (FERP Spring 2003)	0.50	41,778
Omolayo, A.	Instructional Faculty - 12 month	1.00	64,380
Quinn, J.	Instructional Faculty - AY	1.00	80,088
Vandermeer, P.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	39,732
<b>Total Faculty</b>		7.00	488,982
<b>STAFF</b>			
Larkin, K.	Administrative Support Coordinator - 12 month	1.00	32,112

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Slusser, W.	Instructional Support Technician III	1.00	55,692
<b>Total Staff</b>		2.00	87,804
	*Temporary Personnel, Operating Expenses, & Equipment		109,749
<b>TOTAL DEPARTMENT OF GEOGRAPHY</b>		<b>9.00</b>	<b>686,535</b>
<b>DEPARTMENT OF HISTORY</b>			
<b>FACULTY</b>			
Bohnstedt, J.	Instructional Faculty - AY (FERP 2002/2003)	0.50	38,196
Carden, A.	Grant Related Instructional Faculty - 12 month	1.00	112,224
Chang, S.	Instructional Faculty - AY (FERP 2002/2003)	0.50	38,196
Denbeste-Barnett, M.	Instructional Faculty - AY	1.00	47,352
Fields, J.	Instructional Faculty - AY	1.00	52,188
Gade, W.	Instructional Faculty - AY	1.00	80,364
Hudson, D.	Instructional Faculty - AY	1.00	81,192
Kaprielian, I.	Instructional Faculty - AY	1.00	72,540
Kendall, J.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	40,668
Lackie, P.	Instructional Faculty - AY	1.00	54,840
Luna, J.	Instructional Faculty - AY	1.00	82,428
Simba, M.	Department Chair - AY	1.00	90,924
Smith, E.	Instructional Faculty - AY	1.00	85,632
<b>Total Faculty</b>		<b>11.50</b>	<b>876,744</b>
<b>STAFF</b>			
Ricardo, A.	Administrative Support Coordinator - 12 month	1.00	41,544
<b>Total Staff</b>		1.00	41,544
	*Temporary Personnel, Operating Expenses, & Equipment		234,202
<b>TOTAL DEPARTMENT OF HISTORY</b>		<b>12.50</b>	<b>1,152,490</b>
<b>DEPARTMENT OF POLITICAL SCIENCE</b>			
<b>FACULTY</b>			
Abosch, Y.	Instructional Faculty - AY	1.00	46,788
Cha, M.	Instructional Faculty - AY	1.00	79,776
Evans Jr., A.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	41,658
Heine Jr., L.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	39,984



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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		<b>ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL</b>	
<b>NAME</b>	<b>CLASS</b>		
Mardon, R.	Instructional Faculty - AY (Sabb. Fall 2002)	1.00	78,420
Michelson, M.	Instructional Faculty - AY	1.00	53,304
Provost, D.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	39,828
Schechter, D.	Instructional Faculty - AY	1.00	49,428
Somma, M.	Department Chair - AY	1.00	66,264
Wright, F.	Instructional Faculty - AY (FERP Spring 2003)	<u>0.50</u>	<u>39,834</u>
<b>Total Faculty</b>		8.00	535,284
<b>STAFF</b>			
Martinez, D.	Administrative Support Assistant - 12 month	1.00	31,608
Montanye, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>39,756</u>
<b>Total Staff</b>		2.00	71,364
	*Temporary Personnel, Operating Expenses, & Equipment		292,297
<b>TOTAL DEPARTMENT OF POLITICAL SCIENCE</b>		<b>10.00</b>	<b>898,945</b>
<b>DEPARTMENT OF SOCIOLOGY</b>			
<b>FACULTY</b>			
Calvo, J.	Instructional Faculty - AY	1.00	83,004
Hartung, E.	Department Chair - AY	1.00	83,928
Helsel, D.	Instructional Faculty - AY	1.00	50,880
Jendian, M.	Instructional Faculty - AY	1.00	48,000
Kubal, T.	Instructional Faculty - AY	1.00	45,696
McLeod, A.	Instructional Faculty - AY (FERP Spring 2003)	0.50	41,598
Nelson, E.	Instructional Faculty - AY	1.00	80,916
Palacio, R.	Instructional Faculty - AY	1.00	80,952
Tinker, J.	Instructional Faculty - AY (FERP AY 2002/2003)	0.50	39,942
Washburne, C.	Instructional Faculty - AY (FERP Fall 2002)	<u>0.50</u>	<u>38,196</u>
<b>Total Faculty</b>		8.50	593,112
<b>STAFF</b>			
Coleman, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>39,696</u>
<b>Total Staff</b>		1.00	39,696
	*Temporary Personnel, Operating Expenses, & Equipment		147,882
<b>TOTAL DEPARTMENT OF SOCIOLOGY</b>		<b>9.50</b>	<b>780,690</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>DEPARTMENT OF WOMEN'S STUDIES PROGRAM</b>			
<b>FACULTY</b>			
Forbes, K.	Instructional Faculty - AY	1.00	49,032
Kuo, L.	Department Chair - AY	1.00	69,120
Kensinger, L.	Instructional Faculty - AY	1.00	53,856
<b>Total Faculty</b>		3.00	172,008
<b>STAFF</b>			
Lowe, K.	Administrative Support Assistant - 10/12 month	0.63	17,715
<b>Total Staff</b>		0.63	17,715
	*Temporary Personnel, Operating Expenses, & Equipment		228,311
<b>TOTAL DEPARTMENT OF WOMEN'S STUDIES PROGRAM</b>		<b>3.63</b>	<b>418,034</b>
<b>PEACE AND CONFLICT</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		5,511
<b>TOTAL PEACE AND CONFLICT</b>			<b>5,511</b>
	<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>89.13</b>	<b>7,911,051</b>
<b>DIVISION OF GRADUATE STUDIES</b>			
<b>MANAGEMENT</b>			
Dickerson, D.	Administrator III	1.00	89,400
Vidoli, V.	Administrator IV	1.00	132,900
<b>Total Management</b>		2.00	222,300
<b>STAFF</b>			
Bradshaw, C.	Desktop Publisher/Graphic Specialist - 12 month	1.00	32,664
Brazill, M.	Evaluator I	1.00	34,380
Coelho, J.	Evaluator Trainee	1.00	34,464
Fulton, S.	Administrative Analyst/Specialist - 12 month	1.00	63,516
Martinez, H.	Administrative Analyst/Specialist - 12 month	1.00	41,604
Mello, G.	Evaluator I	1.00	41,508
Nasse, S.	Administrative Support Assistant - 12 month	0.50	30,852

\*2002/03 Salary Adjustments Not Yet Allocated

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Vander Meer, K.	Administrative Analyst/Specialist - 12 month	1.00	55,284
Varela, M.	SSP IV	1.00	47,880
<b>Total Staff</b>		8.50	382,152
	*Temporary Personnel, Operating Expenses, & Equipment		23,431
<b>TOTAL DIVISION OF GRADUATE STUDIES</b>		10.50	627,883
<b>PROVOST</b>			
<b>ACADEMIC PERSONNEL</b>			
<b>MANAGEMENT</b>			
Ebert, T.	Administrator III	1.00	108,084
<b>Total Management</b>		1.00	108,084
<b>STAFF</b>			
Nazaroff, J.	Administrative Support Assistant - 12 month	1.00	22,740
Vaughn, S.	Administrative Support Assistant - 11/12	1.00	20,845
Volpp-Garcia, D.	Confidential Administrative Support - 12 month	1.00	54,612
Zechman, A.	Administrative Analysts/Specialist - 12 month	1.00	35,340
<b>Total Staff</b>		4.00	133,537
	*Temporary Personnel, Operating Expenses, & Equipment		78,935
<b>TOTAL ACADEMIC PERSONNEL</b>		5.00	320,556
<b>CENTRAL CA FUTURES INSTITUTE</b>			
<b>MANAGEMENT</b>			
Swearengin, A.	Administrator III	1.00	75,408
<b>Total Management</b>		1.00	75,408
<b>STAFF</b>			
McCall, M.	Administrative Analyst/Specialist - 12 month	1.00	66,972
<b>Total Staff</b>		1.00	66,972
	*Temporary Personnel, Operating Expenses, & Equipment*		-66,424
<b>TOTAL CENTRAL CA FUTURES INSTITUTE</b>		2.00	75,956

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NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>AVP-ACADEMIC PLANNING</b>				
<b>MANAGEMENT</b>				
Echeverria, J.		Administrator IV	1.00	116,388
	<b>Total Management</b>		1.00	116,388
<b>STAFF</b>				
Goto, L.		Administrative Analyst/Specialist - 12 month	1.00	45,372
	<b>Total Staff</b>		1.00	45,372
		*Temporary Personnel, Operating Expenses, & Equipment		37,018
<b>TOTAL AVP-ACADEMIC PLANNING</b>			<b>2.00</b>	<b>198,778</b>
<b>CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)</b>				
<b>STAFF</b>				
Salinthon, J.		Administrative Support Coordinator - 12 month	1.00	34,392
	<b>Total Staff</b>		1.00	34,392
		*Temporary Personnel, Operating Expenses, & Equipment		102,948
<b>TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)</b>			<b>1.00</b>	<b>137,340</b>
<b>INSTITUTIONAL RESEARCH</b>				
<b>STAFF</b>				
Logan, G.		Administrative Support Assistant - 12 month	1.00	30,708
Robinson, M.		Research Technician III	1.00	57,036
	<b>Total Staff</b>		2.00	87,744
		*Temporary Personnel, Operating Expenses, & Equipment		14,704
<b>TOTAL INSTITUTIONAL RESEARCH</b>			<b>2.00</b>	<b>102,448</b>
<b>SMITTCAMP FAMILY HONORS COLLEGE</b>				
<b>STAFF</b>				
Hardamon, L.		Administrative Support Coordinator - 12 month	1.00	43,908
Roby, S.		Administrative Support Assistant - 12 month	1.00	32,040
	<b>Total Staff</b>		2.00	75,948



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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			242,830
<b>TOTAL SMITTCAMP FAMILY HONORS COLLEGE</b>		<b>2.00</b>	<b>318,778</b>
<b>INTERSPACIAL INFORMATION SYSTEMS (ISIS)</b>			
<b>MANAGEMENT</b>			
Slobodian, R.	Administrator II	1.00	72,900
<b>Total Management</b>		1.00	72,900
<b>STAFF</b>			
Matsumura, D.	Administrative Support Coordinator - 12 month	0.75	27,522
Thomas, J.	Information Technology Consultant - 12 month	1.00	46,980
Yang, X.	Information Technology Consultant - 12 month	1.00	72,480
<b>Total Staff</b>		2.75	146,982
*Temporary Personnel, Operating Expenses, & Equipment			-182,382
<b>TOTAL INTERSPACIAL INFORMATION SYSTEMS (ISIS)</b>		<b>3.75</b>	<b>37,500</b>
<b>STUDENTS FOR COMMUNITY SERVICE</b>			
<b>STAFF</b>			
Brewer, D.	Administrative Support Assistant 12 month	0.50	15,216
Studt, Trisha	Administrative Analyst/Specialist 12 month	1.00	39,588
<b>Total Staff</b>		1.50	54,804
*Temporary Personnel, Operating Expenses, & Equipment			37,740
<b>TOTAL STUDENTS FOR COMMUNITY SERVICE</b>			<b>92,544</b>
<b>ACADEMIC RESOURCES</b>			
<b>MANAGEMENT</b>			
Shipley, K.	Administrator III	1.00	117,696
<b>Total Management</b>		1.00	117,696
<b>STAFF</b>			
Ferolito, P.	Administrative Support Assistant - 12 month	1.00	28,092
Hyland, R.L.	Information Technology Consultant - 12 month	1.00	73,584
Landucci, L.	Administrative Analyst/Specialist - 12 month	1.00	49,008
Miller, N.	Administrative Analyst/Specialist - 12 month	1.00	62,844

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NAME	CLASS	TIMEBASE	ANNUALIZED
			SALARY RATE/ BUDGET TOTAL
Wagenleitner, J.	Information Technology Consultant - 12 month	1.00	71,892
Westbrook, D.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>71,892</u>
<b>Total Staff</b>		6.00	357,312
	*Temporary Personnel, Operating Expenses, & Equipment		-60,838
<b>TOTAL ACADEMIC RESOURCES</b>		7.00	<b>414,170</b>
<b>PVPAA RESOURCES</b>			
	Strategic Planning		250,000
	Academic Initiative		278,344
	Faculty Recruitment		306,000
	Faculty Development Program		62,460
	Asia Pacific Programs		46,000
	ITS Baseline Access		130,000
	Accreditation		95,000
	Academic Services		156,292
	IRA		39,407
	University Assigned Time		94,112
	University ATR		250,000
	University 1		95,586
	Teacher Prep		838,600
	Provost Contingency		2,399,455
	ILE Faculty Backfill		171,112
	FTES Reserve		101,475
	FMI/SSI Carry Forward		200,399
	Outcome Assessment		63,774
	Interprof Collab Cert Prgm		<u>4,627</u>
<b>TOTAL PVPAA RESOURCES</b>			<b>5,582,643</b>
<b>PROGRAMS FOR CHILDREN</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		311,560
<b>TOTAL PROGRAMS FOR CHILDREN</b>			<b>311,560</b>

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NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
<b>OFFICE OF THE PROVOST</b>			
<b>MANAGEMENT</b>			
Ortiz, M.	Administrator IV	1.00	177,276
<b>Total Management</b>		1.00	177,276
<b>STAFF</b>			
Alvarez, F.	Administrative Support Coordinator - 12 month	1.00	35,412
Cota, A.	Administrative Support Coordinator - 12 month	0.75	24,084
Pawlowski, K.	Confidential Administrative Support - 12 month	1.00	61,644
<b>Total Staff</b>		2.75	121,140
*Temporary Personnel, Operating Expenses, & Equipment			58,072
<b>TOTAL OFFICE OF THE PROVOST</b>		3.75	356,488
<b>ACADEMIC SENATE</b>			
<b>STAFF</b>			
Hayes, S.	Administrative Support Assistant - 10/12 month	1.00	27,768
Wilson, D.	Administrative Analyst/Specialist - 12 month	1.00	42,060
<b>Total Staff</b>		2.00	69,828
*Temporary Personnel, Operating Expenses, & Equipment			10,968
<b>TOTAL ACADEMIC SENATE</b>		2.00	80,796
<b>ASSISTANT TO THE PROVOST</b>			
*Temporary Personnel, Operating Expenses, & Equipment			19,645
<b>TOTAL ASSISTANT TO THE PROVOST</b>			19,645
<b>UNIVERSITY LECTURE SERIES</b>			
<b>STAFF</b>			
Trejo, R.	Administrative Support Assistant - 12 month	1.00	34,860
<b>Total Staff</b>		1.00	34,860

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			4,484
<b>TOTAL UNIVERSITY LECTURE SERIES</b>		<b>1.00</b>	<b>39,344</b>
<b>GRANTS AND RESEARCH</b>			
<b>MANAGEMENT</b>			
Griffin, D.	Administrator II	1.00	87,540
Hunt, W.	Administrator II	1.00	63,048
McClanahan, T.	Administrator III	1.00	112,284
Sims, N.	Administrator II	<u>1.00</u>	<u>71,460</u>
<b>Total Management</b>		<b>4.00</b>	<b>334,332</b>
<b>STAFF</b>			
Carey, D.	Administrative Analyst/Specialist - 12 month	1.00	40,152
Gallegos, Annette	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,568</u>
<b>Total Staff</b>		<b>2.00</b>	<b>69,720</b>
*Temporary Personnel, Operating Expenses, & Equipment			-16,964
<b>TOTAL GRANTS AND RESEARCH</b>		<b>6.00</b>	<b>387,088</b>
<b>SOLUTIONS CENTER</b>			
<b>STAFF</b>			
McCurry, H.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>31,932</u>
<b>Total Staff</b>		<b>1.00</b>	<b>31,932</b>
*Temporary Personnel, Operating Expenses, & Equipment			6,656
<b>TOTAL SOLUTIONS CENTER</b>		<b>1.00</b>	<b>38,588</b>
<b>INTERNATIONAL PROGRAMS</b>			
<b>MANAGEMENT</b>			
Gonzalez, B.	Administrator III	<u>1.00</u>	<u>99,084</u>
<b>Total Management</b>		<b>1.00</b>	<b>99,084</b>
<b>STAFF</b>			
Hammar, L.	Administrative Analyst/Specialist - 12month	1.00	47,832
Jablon, D.	Administrative Support Assistant - 12 month	1.00	33,684
Romsa, M.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,228</u>



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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>Total Staff</i>		3.00	111,744
	*Temporary Personnel, Operating Expenses, & Equipment		-62,578
<b>TOTAL INTERNATIONAL PROGRAMS</b>		4.00	148,250
	<b>TOTAL PROVOST</b>	44.00	8,662,472
	<b>SUBTOTAL INSTRUCTION</b>	859.69	74,701,816

**ACADEMIC SUPPORT**

**COLLEGE OF SEQUOIA CENTER**

**STAFF**

Bilvado, M.	Administrative Support Assistant - 12 month	1.00	36,996
<i>Total Staff</i>		1.00	36,996
	*Temporary Personnel, Operating Expenses, & Equipment		29,948
<b>TOTAL COLLEGE OF SEQUOIA CENTER</b>		1.00	66,944

**CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)**

**MANAGEMENT**

Bezerra, J.	Administrator III	1.00	79,680
Paggi, M.	Administrator II	1.00	89,484
Zoldoske, D.	Administrator II	1.00	87,084
<i>Total Management</i>		3.00	256,248

**STAFF**

Alatorre, L.	Administrative Analyst/Specialist - 12 month	1.00	47,232
Canessa, P.	Administrative Analyst/Specialist - 12 month	1.00	61,752
Deakin, D.	Administrative Analyst/Specialist - 12 month	1.00	49,104
Finley, L.	Administrative Support Coordinator - 12 month	1.00	30,576
Foote, S.	Administrative Support Coordinator - 12 month	1.00	28,236
Holland, R.	Network Analyst - 12 month	1.00	56,952
Irby, C.	Administrative Support Coordinator - 12 month	1.00	34,020

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Jacobsen, T.	Extended Education Specialist I	1.00	47,772
Jorgensen, G.	Research Technician III	1.00	61,452
Moritz, W.	Accounting Technician III	1.00	38,508
Munday, N.	Accounting Technician II	1.00	32,352
Naffziger, K.	Extended Education Specialist I	1.00	49,608
Oliphant, J.	Research Technician III	1.00	60,036
Olson, S.	Public Affairs Assistant II	1.00	49,680
Sheldon, S.	Administrative Support Coordinator - 12 month	1.00	31,428
Wood, C.	Extended Education Specialist I	1.00	42,000
<b>Total Staff</b>		16.00	720,708
	*Temporary Personnel, Operating Expenses, & Equipment		144,266
<b>TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)</b>		19.00	1,121,222

**FARM LAB**

**MANAGEMENT**

Downing, B.	Administrator II	1.00	69,168
Pherson, C.	Administrator III	1.00	111,228
<b>Total Management</b>		2.00	180,396

**STAFF**

Avila, D. B.	Instructional Support Technician I	1.00	39,204
Avila, T.	Administrative Support Assistant - 12 month	1.00	29,412
Ballew, R.	Livestock Technician I	1.00	36,240
Carpenter, R.	Farm Maintenance Mechanic	1.00	55,980
Chavira, G.	Crop Technician I	1.00	37,848
Dietrich, K.	Farm Maintenance Mechanic	1.00	53,868
Favagrossa, L.	Instructional Support Technician III	1.00	52,644
Gravano, P.	Farm Maintenance Mechanic	1.00	49,860
Jones, D.	Livestock Technician II	1.00	46,944
Master, C.	Heavy Equipment Mechanic	1.00	52,872
Merritt, T.	Livestock Technician I	1.00	34,524
Mosinski, M.	Instructional Support Technician II	1.00	52,116
Moua, K.	Mechanic Helper	1.00	41,388
Reyes, E.	Lead Automotive and Equipment Mechanic	1.00	53,904
Salwasser, M.	Crop Technician II	1.00	46,380

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NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Sharits, M.	Auto/Equipment Mechanic	1.00	48,288
Wise, J.	Farm Maintenance Mechanic	1.00	52,764
<b>Total Staff</b>		17.00	784,236
	*Temporary Personnel, Operating Expenses, & Equipment		730,836
<b>TOTAL FARM LAB</b>		<b>19.00</b>	<b>1,695,468</b>
<b>AGRICULTURAL RESEARCH INITIATIVE (ARI)</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		4,000,000
<b>TOTAL AGRICULTURAL RESEARCH INITIATIVE</b>			<b>4,000,000</b>
<b>LIBRARY : ADMINISTRATION</b>			
<b>FACULTY</b>			
Bochin, J.	Librarian - 12 month	1.00	91,716
Carpenter, A.	Librarian - 12 month	1.00	80,100
Doyle, C.	Librarian - 12 month	1.00	77,868
Gray, G.	Librarian - 12 month	1.00	55,080
Haffner, S.	Librarian - 12 month	1.00	92,016
Hicks, C.	Librarian - 12 month	1.00	78,756
Hsu, M.	Librarian - 12 month (FERP AY 2002/2003)	0.50	38,634
Kallenberg, R.	Librarian - 12 month	1.00	63,684
Labaug, R.	Librarian - 12 month (Sabb. Spring 2003)	1.00	90,840
Lau, T.	Librarian - 12 month (Sabb. Fall 2002)	1.00	72,780
Majors, D.	Librarian - 12 month	1.00	90,852
Mitchell, C.	Librarian - 12 months (FERP Spring 2003)	0.50	40,362
Newell, P.	Librarian - 12 month	1.00	78,264
Park, H.	Librarian - 12 month	1.00	99,864
Priebe Jr., P.	Librarian - 10 month	1.00	70,044
Richter, B.	Librarian - 12 month	1.00	79,320
Robles, K.	Librarian - 12 month	1.00	73,668
Smith Jr., V.	Supervising Librarian - 12 month	1.00	91,512
Tillman, M.	Librarian - 10 month	1.00	66,960
Tyckoson, D.	Librarian - 12 month	1.00	83,988

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Vang, V.	Librarian - 12 month	1.00	56,400
Zitterkopf, M.	Librarian - 12 month	1.00	90,492
<b>Total Faculty</b>		21.00	1,663,200
<b>MANAGEMENT</b>			
Gorman, M.	Administrator IV	1.00	136,068
Kinney, K.	Administrator III	1.00	91,512
Lavigna, P.	Administrator I	1.00	57,540
Morrison, M.	Administrator II	1.00	53,688
<b>Total Management</b>		4.00	338,808
<b>STAFF</b>			
Atwood, D.	Library Assistant I	1.00	29,904
Arisian, T.	Administrative Support Assistant - 12 month	1.00	18,270
Baker, V.	Administrative Support Assistant - 12 month	1.00	31,824
Bancroft, J.	Graphic Artist II	1.00	52,296
Black, L.	Library Assistant II	1.00	42,792
Byrd, J.	Library Assistant I	1.00	35,592
Cheek, L.	Library Assistant III	1.00	46,284
Cheverton, D.	Administrative Support Assistant - 12 month	1.00	29,904
Clark, L.	Library Assistant II	1.00	42,660
Coffey, J.	Library Assistant III	1.00	44,832
Cota, I.	Library Assistant III	1.00	47,844
Cousineau, C.	Administrative Analyst/Specialist - 12 month	1.00	45,852
Crow, J.	Administrative Support Assistant - 12 month	1.00	32,616
Delbon, C.	Library Assistant III	1.00	44,904
Edwards, L.	Information Technology Consultant - 12 month	1.00	46,980
Estrada, O.	Library Assistant II	1.00	37,872
Fleming, C.	Library Assistant II	1.00	39,408
Flores, D.	Administrative Analyst/Specialist - 12 month	1.00	39,480
Fusich, M.	Librarian - 12 month	1.00	65,076
Gibson, F.	Library Assistant I	1.00	35,376
Griffith, A.	Administrative Support Assistant - 12 month	0.75	24,714
Hendrix, E.	Library Assistant I	1.00	35,376
Hernandez, J.	Library Assistant II	1.00	42,312
Hill, J.	Facilities Worker	1.00	41,028
Hubbard, D.	Library Assistant II	1.00	41,076



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
		TIMEBASE	BUDGET TOTAL
Kline, K.	Administrative Support Assistant - 12 month	1.00	30,972
Lewis, S.	Library Assistant III	1.00	42,672
Lewis, T.	Library Assistant II	1.00	34,320
Magana, J.	Library Assistant II	1.00	40,380
Mangini, S.	Administrative Operations Analyst I	1.00	54,924
Morgan, P.	Library Assistant II	1.00	31,887
Olson, D.	Library Assistant I	1.00	35,472
Orr, S.	Administrative Support Assistant - 12 month	1.00	33,312
Pena, M.	Analyst/Programmer - 12 month	1.00	56,856
Pires, D.	Library Assistant III	1.00	44,388
Reddin, C.	Library Assistant I	1.00	33,324
Reid-Johansson, R.	Library Assistant I	1.00	31,176
Renteria, C.	Accounting Technician II	1.00	38,844
Shearer, R.	Administrative Support Assistant - 12 month	1.00	29,808
Takaragi, D.	Library Assistant I	1.00	35,472
Taylor, D.	Library Assistant III	1.00	47,412
Trentacosta, V.	Library Assistant II	1.00	34,272
Tsai, J.	Operating Systems Analyst - 12 month	1.00	68,472
Whitaker, K.	Administrative Support Assistant - 12 month	1.00	29,808
Yang, M.	Library Assistant I	1.00	29,448
<b>Total Staff</b>		44.75	1,777,491
*Temporary Personnel, Operating Expenses, & Equipment			2,373,208
<b>TOTAL LIBRARY : ADMINISTRATION</b>		69.75	6,152,707
<b>SUBTOTAL ACADEMIC SUPPORT</b>		108.75	13,036,341
<b><u>TOTAL ACADEMIC AFFAIRS</u></b>		968.44	87,738,157

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - STUDENT SERVICES  
POSITION BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward*	2001/2002 Position Detail			Total
						Faculty	Staff	MPP	Positions
<b>STUDENT AFFAIRS</b>									
<i><b>Academic Enhancement Services</b></i>									
Office Of Advising Services	\$190,326	\$255,989	\$253,727	\$228,684	\$2,262		4.00		4.00
Edu. Opportunity Prog. & Retention Support	974,549	1,027,671	1,033,017	1,081,425	-5,346		13.80	1.00	14.80
Intensive Learning Experience	24,832	64,062	30,448	21,346	33,614		0.50		0.50
Learning Assistance Center	244,450	271,514	252,176	160,564	19,338		3.00		3.00
Summer Bridge Program	298,284	395,940	360,907	298,284	35,033				
Testing Services	99,567	107,997	111,597	101,564	-3,600		2.00		2.00
<i><b>Academic Enhancement Services</b></i>	<b>\$1,832,008</b>	<b>\$2,123,173</b>	<b>\$2,041,872</b>	<b>\$1,891,867</b>	<b>\$81,301</b>		<b>23.30</b>	<b>1.00</b>	<b>24.30</b>
<i><b>Enrollment Services</b></i>									
Admissions, Records & Evaluations	\$1,928,087	\$2,098,630	\$2,077,568	\$2,139,419	\$21,062		40.00	2.00	42.00
Enrollment Services	456,983	439,105	397,042	427,904	42,063		3.00	2.00	5.00
Enrollment Services Information Systems	568,600	584,920	578,082	0	6,838		3.00		3.00
Office of Financial Aid	1,031,113	1,156,781	1,107,894	947,716	48,887		18.50	1.00	19.50
International Student Services	371,078	383,478	383,599	580,348	-121		5.50	1.00	6.50
University Outreach	1,081,570	1,456,913	1,457,681	1,247,748	-768		16.00	1.00	17.00
<i><b>Enrollment Services</b></i>	<b>\$5,437,431</b>	<b>\$6,119,827</b>	<b>\$6,001,866</b>	<b>\$5,343,135</b>	<b>\$117,961</b>		<b>86.00</b>	<b>7.00</b>	<b>93.00</b>
<i><b>Student Health</b></i>									
University Health & Psychology Services	778,635	704,740	640,079	738,403	\$64,661		4.80	3.00	7.80
<i><b>Student Health</b></i>	<b>\$778,635</b>	<b>\$704,740</b>	<b>\$640,079</b>	<b>\$738,403</b>	<b>\$64,661</b>		<b>4.80</b>	<b>3.00</b>	<b>7.80</b>
<i><b>Student Life</b></i>									
Career Services	\$362,297	\$369,233	\$369,605	\$314,984	-\$372		5.60	1.00	6.60
Re-Entry Programs	228,704	242,688	224,652	176,356	18,036		3.00		3.00
Services for Students with Disabilities	457,288	471,063	477,271	466,316	-6,208		5.00	1.00	6.00
Student Activity & Leadership Development	368,430	371,946	353,106	252,672	18,840		4.00		4.00
Women's Resource Center	142,758	144,306	138,864	149,036	5,442		3.00		3.00
<i><b>Student Life</b></i>	<b>\$1,559,477</b>	<b>\$1,599,236</b>	<b>\$1,563,498</b>	<b>\$1,359,364</b>	<b>\$35,738</b>		<b>20.60</b>	<b>2.00</b>	<b>22.60</b>

\*Includes pre-encumbrances

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - STUDENT SERVICES  
POSITION BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2001/2002 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
<b>Office of the VP Student Affairs</b>									
Vice President Of Student Affairs	\$1,019,436	\$1,248,702	\$1,248,609	\$540,711	\$93		2.00	3.00	5.00
Reserve	250,000	170,869	7,713	\$500,000	163,156				
SAPS Project	0	1,624,863	1,624,863	\$0	0		1.00		1.00
<b>Office of the VP Student Affairs</b>	<b>\$1,269,436</b>	<b>\$3,044,434</b>	<b>\$2,881,185</b>	<b>\$1,040,711</b>	<b>\$163,249</b>		<b>3.00</b>	<b>3.00</b>	<b>6.00</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$10,876,987</b>	<b>\$13,591,410</b>	<b>\$13,128,500</b>	<b>\$10,373,480</b>	<b>\$462,910</b>		<b>137.70</b>	<b>16.00</b>	<b>153.70</b>

\*Includes pre-encumbrances

2002/03 CALIFORNIA STATE UNVIERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>STUDENT AFFAIRS</u></b>			
<b>ACADEMIC ENHANCEMENT SERVICES</b>			
<b>OFFICE OF ADVISING SERVICES</b>			
<b>STAFF</b>			
Aquino, K.	Student Services Professional II - 12 month	1.00	39,996
Benedict, B.	Student Services Professional III - 12 month	1.00	56,064
Christensen, D.	Student Services Professional II - 12 month	1.00	39,996
Smith, S.	Student Services Professional III - 12 month	<u>1.00</u>	<u>56,064</u>
<b>Total Staff</b>		4.00	192,120
	*Temporary Personnel, Operating Expenses, & Equipment		36,564
<b>TOTAL OFFICE OF ADVISING SERVICES</b>		<b>4.00</b>	<b>228,684</b>
<b>EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT</b>			
<b>MANAGEMENT</b>			
McDonald, M.	Administrator III	<u>1.00</u>	<u>99,492</u>
<b>Total Management</b>		1.00	99,492
<b>STAFF</b>			
Bishop, P.	Student Services Professional III - 12 month	1.00	50,736
Byrd, W.	Student Services Professional III - 12 month	1.00	50,736
Clark, E.	Student Services Professional II - 12 month	1.00	45,456
Contreras, M.	Administrative Support Assistant - 12 month	1.00	31,944
Cordova, R.	Administrative Support Coordinator - 12 month	1.00	38,592
Garduque, T.	Student Services Professional III - 12 month	1.00	50,736
Griesser, N.	Student Services Professional III - 12 month	0.80	44,563
Laney, D.	Student Services Professional III - 12 month	1.00	43,152
Moreno, R.	Student Services Professional IV - 12 month	1.00	57,912
Olivares, V.	Student Services Professional III - 12 month	1.00	52,260
Perez, I.	Student Services Professional II - 12 month	1.00	50,520
Provencio, M.	Student Services Professional II - 12 month	1.00	46,500



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Stock, W.	Student Services Professional, Academic Related III - 12 month	1.00	94,632
Vuong, M.	Student Services Professional II - 12 month	1.00	46,464
<b>Total Staff</b>		13.80	704,203
	*Temporary Personnel, Operating Expenses, & Equipment		277,730
<b>TOTAL EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT</b>		<b>14.80</b>	<b>1,081,425</b>
<b>INTENSIVE LEARNING EXPERIENCE (ILE)</b>			
<b>STAFF</b>			
Giuffrida, T.	Administrative Support Coordinator - 12 month	0.50	16,200
<b>Total Staff</b>		0.50	16,200
	*Temporary Personnel, Operating Expenses, & Equipment		5,146
<b>TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)</b>		<b>0.50</b>	<b>21,346</b>
<b>LEARNING ASSISTANCE CENTER</b>			
<b>STAFF</b>			
Hildreth, S.	Student Services Professional IV - 10 month	1.00	64,032
Morgutia, I.	Administrative Support Assistant - 12 month	1.00	30,816
Sanchez, R.	Student Services Professional II - 12 month	1.00	38,076
<b>Total Staff</b>		3.00	132,924
	*Temporary Personnel, Operating Expenses, & Equipment		27,640
<b>TOTAL LEARNING ASSISTANCE CENTER</b>		<b>3.00</b>	<b>160,564</b>
<b>SUMMER BRIDGE PROGRAM</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		298,284
<b>TOTAL SUMMER BRIDGE PROGRAM</b>			<b>298,284</b>
<b>TESTING SERVICES</b>			
<b>STAFF</b>			
Dabanian, E.	Administrative Support Coordinator - 12 month	1.00	32,532

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Redfield, P.	Student Services Professional IV - 12 month	1.00	64,032
<i>Total Staff</i>		2.00	96,564
	*Temporary Personnel, Operating Expenses, & Equipment		198,128
<b>TOTAL TESTING SERVICES</b>		<b>2.00</b>	<b>101,564</b>
<b>TOTAL ACADEMIC ENHANCEMENT SERVICES</b>		<b>24.30</b>	<b>1,891,867</b>

**ENROLLMENT SERVICES**

**ADMISSIONS, RECORDS AND EVALUATIONS**

**MANAGEMENT**

Beddall, C.	Administrator II	1.00	65,076
Franco, V.	Administrator III	1.00	90,144
<i>Total Management</i>		2.00	155,220

**STAFF**

Adame, M.	Administrative Support Assistant - 12 month	1.00	33,240
Andrews, P.	Evaluator I	1.00	41,400
Ayala, C.	Administrative Support Coordinator - 12 month	1.00	38,604
Bagwell, C.	Administrative Support Assistant - 12 month	1.00	27,276
Banuelos, C.	Administrative Support Coordinator - 12 month	1.00	41,076
Barela, R.	Administrative Support Assistant - 12 month	1.00	33,924
Bellow, C.	Administrative Support Assistant - 12 month	1.00	32,556
Bennion, K.	Administrative Support Assistant - 12 month	1.00	33,660
Calderon, H.	Administrative Support Assistant - 12 month	1.00	34,596
Camarena, F.	Administrative Support Coordinator - 12 month	1.00	39,420
Deaver, C.	Evaluator II	1.00	43,692
DeLeon, Y.	Administrative Analyst/Specialist - 12 month	1.00	64,488
Fortner, T.	Administrative Support Coordinator - 12 month	1.00	40,176
Gamboa, M.	Administrative Support Assistant - 12 month	1.00	34,596
Gonzalez, L.	Evaluator I	1.00	38,748
Harris, J.	Administrative Support Assistant - 12 month	1.00	22,740
Huckabay, K.	Evaluator I	1.00	40,392

2002/03 CALIFORNIA STATE UNVIERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Jaurigue, J.	Administrative Support Assistant - 12 month	1.00	34,596
Jolly, M.	Administrative Support Assistant - 12 month	1.00	28,488
Juarez, T.	Administrative Support Assistant - 12 month	1.00	35,292
Lazalde-Herrera, L.	Administrative Support Assistant - 12 month	1.00	35,172
Lewis, R.	Administrative Support Assistant - 12 month	1.00	32,652
Lindau, H.	Administrative Analyst/Specialist - 12 month	1.00	62,124
Madrigal, P.	Administrative Support Assistant - 12 month	1.00	30,708
Mireles, M.	Administrative Support Assistant - 12 month	1.00	34,488
Miyasaki, I.	Administrative Support Assistant - 12 month	1.00	30,864
Negrete, C.	Administrative Support Assistant - 12 month	1.00	32,916
Nelson, B.	Administrative Support Assistant - 12 month	1.00	42,600
Odums, C.	Evaluator I	1.00	38,748
Olivarez, M.	Administrative Support Assistant - 12 month	1.00	36,672
Olivas, M.	Administrative Support Assistant - 12 month	1.00	33,108
Pettice, P.	Administrative Support Assistant - 12 month	1.00	35,172
Plum, C.	Administrative Support Assistant - 12 month	1.00	27,276
Price, S.	Evaluator I	1.00	41,196
Sayphengsy, P.	Administrative Analyst/Specialist - 12 month	1.00	46,068
Smith, J.	Administrative Support Assistant - 12 month	1.00	34,596
Statham, M.	Student Services Professional IV - 12 month	1.00	57,912
Stock, R.	Student Services Professional III - 12 month	1.00	53,052
Sunahara, R.	Administrative Support Assistant - 12 month	1.00	27,876
Torres, L.	Administrative Support Assistant - 12 month	1.00	35,484
<b>Total Staff</b>		40.00	1,507,644
	*Temporary Personnel, Operating Expenses, & Equipment		476,555
<b>TOTAL ADMISSIONS, RECORDS AND EVALUATIONS</b>		<b>42.00</b>	<b>2,139,419</b>

**ENROLLMENT SERVICES**

**MANAGEMENT**

Deruosi, P.	Administrator II	1.00	68,364
Vinovrski, B.	Administrator III	1.00	114,960
<b>Total Management</b>		2.00	183,324

2002/03 CALIFORNIA STATE UNVIERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Rodriguez, L.	Administrative Support Coordinator - 12 month	1.00	33,840
Tamura, L.	Administrative Analyst/Specialist - 12 month	1.00	49,824
Varela, G.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>37,416</u>
<b>Total Staff</b>		3.00	121,080
	*Temporary Personnel, Operating Expenses, & Equipment		123,500
<b>TOTAL ENROLLMENT SERVICES</b>		<b>5.00</b>	<b>427,904</b>
<b>ENROLLMENT SERVICES INFORMATION SYSTEMS</b>			
<b>STAFF</b>			
Heuston, P.	Administrative Analyst/Specialist - 12 month	1.00	56,532
Kirkland, B.	Administrative Analyst/Specialist - 12 month	1.00	53,244
Nakaguchi, F.	Analyst/Programmer - 12 month	<u>1.00</u>	<u>46,980</u>
<b>Total Staff</b>		3.00	156,756
	*Temporary Personnel, Operating Expenses, & Equipment		-156,756
<b>TOTAL ENROLLMENT SERVICES INFORMATION SYSTEMS</b>		<b>3.00</b>	<b>0</b>
<b>OFFICE OF FINANCIAL AID</b>			
<b>MANAGEMENT</b>			
Hernandez, M.	Administrator III	<u>1.00</u>	<u>75,504</u>
<b>Total Management</b>		1.00	75,504
<b>STAFF</b>			
Bui, H.	Administrative Support Assistant - 12 month	1.00	27,336
Cullers, C.	Student Personnel Technician, Financial Aid	1.00	33,888
Ford, A.	Student Personnel Technician, Financial Aid	1.00	34,716
Hernandez-Gutierrez, D.	Administrative Support Assistant - 12 month	1.00	22,740
Howe, W.	Student Services Professional III - 12 month	1.00	56,064
Loheide, G.	Administrative Analyst/Specialist - 12 month	1.00	55,908
Lord, M.	Administrative Analyst/Specialist - 12 month	1.00	65,412
Mata, C.	Student Personnel Technician, Financial Aid	1.00	40,104
McDaniel, C.	Analyst/Programmer - 12 month	1.00	73,596
McReynolds, L.	Student Personnel Technician, Financial Aid	1.00	39,900
Medellin, N.	Administrative Support Assistant - 10/12 month	1.00	34,104



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mejorado, I.	Student Services Professional III - 12 month	1.00	54,528
Moreno, R.	Student Services Professional II - 12 month	1.00	49,224
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	19,560
Nguyen, L.	Student Services Professional - 12 month	1.00	31,080
Obata, T.	Administrative Support Assistant - 12 month	1.00	26,088
Paul Jr., J.	Student Services Professional III - 12 month	1.00	52,968
Wyatt, N.	Student Personnel Technician, Financial Aid	1.00	40,284
Yang, P.	Student Services Professional II	1.00	<u>38,076</u>
<b>Total Staff</b>		18.50	795,576
	*Temporary Personnel, Operating Expenses, & Equipment		76,636
<b>TOTAL OFFICE OF FINANCIAL AID</b>		<b>19.50</b>	<b>947,716</b>

**INTERNATIONAL STUDENT SERVICES**

**MANAGEMENT**

Munshower, C.	Administrator III	1.00	<u>76,464</u>
<b>Total Management</b>		1.00	76,464

**STAFF**

Lundal, R.	Student Services Professional Academic Related II - 12 month	1.00	77,544
Jacques, S.	Administrative Analyst/Specialist - 12 month	1.00	63,852
Maynez-Murillo, A.	Administrative Support Assistant - 12 month	1.00	32,400
Owens, L.	Administrative Support Assistant - 12 month	1.00	34,272
Pokrovsky, P.	Student Services Professional Academic Related II - 12 month	1.00	38,244
Rude, D.	Administrative Support Assistant - 12 month	0.50	<u>16,344</u>
<b>Total Staff</b>		5.50	262,656
	*Temporary Personnel, Operating Expenses, & Equipment		241,228
<b>TOTAL INTERNATIONAL STUDENT SERVICES</b>		<b>6.50</b>	<b>580,348</b>

**UNIVERSITY OUTREACH**

**MANAGEMENT**

Pena, F.	Administrator II	1.00	<u>77,604</u>
<b>Total Management</b>		1.00	77,604

**STAFF**

Alvarez, E.	Student Services Professional II - 12 month	1.00	39,096
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2002/03 CALIFORNIA STATE UNVIERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Beddingfield, T.	Student Services Professional II - 12 month	1.00	51,336
Bowers-Hall, T.	Student Services Professional II - 12 month	1.00	39,132
Chacon, R.	Student Services Professional II - 12 month	1.00	41,592
Garcia, D.	Student Services Professional III - 12 month	1.00	51,744
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	42,060
Jaschke, L.	Student Services Professional II - 12 month	1.00	43,860
Jauregui, J.	Student Service Professional II - 12 month	1.00	44,952
Maldonado, L.	Student Services Professional III - 12 month	1.00	43,284
Ochoa, J.	Administrative Support Assistant - 12 month	1.00	32,664
Ortiz, S.	Student Services Professional II - 12 month	1.00	39,984
Pacheco, L.	Student Services Professional II - 12 month	1.00	40,812
Prelip, A.	Student Services Professional II - 12 month	1.00	42,420
Reyna, Z.	Administrative Support Assistant - 12 month	1.00	28,572
Valverde, V.	Student Services Professional III - 12 month	1.00	44,940
Yang, P.	Student Services Professional II - 12 month	1.00	37,704
<b>Total Staff</b>		16.00	664,152
	*Temporary Personnel, Operating Expenses, & Equipment		505,992
<b>TOTAL UNIVERSITY OUTREACH</b>		17.00	1,247,748
<b>TOTAL ENROLLMENT SERVICES</b>		93.00	5,343,135

## STUDENT HEALTH

### UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES

#### MANAGEMENT

Haugen, L.	Administrator II	1.00	75,036
Paull, R.	Administrator IV	1.00	146,640
Simonson, D.	Administrator II	1.00	65,496
<b>Total Management</b>		3.00	287,172

**2002/03 CALIFORNIA STATE UNVIERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Fu, J.	Student Services Professional, Academic Related III	1.00	72,720
Gechter, G.	Student Services Professional, Academic Related III	1.00	90,924
Gibson, V.	Administrative Support Assistant - 10/12 month	1.00	25,536
McAlister, B.	Student Services Professional, Academic Related I	1.00	60,948
Rangel, J.	Student Srvcs Prof., Academic Related III - AY	<u>0.80</u>	<u>63,994</u>
<b>Total Staff</b>		4.80	314,122
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		137,109
<b>TOTAL UNIVERSITY HEALTH &amp; PSYCHOLOGICAL SERVICES</b>		7.80	738,403
	<b>TOTAL STUDENT HEALTH</b>	7.80	738,403
 <b>STUDENT LIFE</b>			
<b>CAREER SERVICES</b>			
<b>MANAGEMENT</b>			
Williams, C.	Administrator II	<u>1.00</u>	<u>63,084</u>
<b>Total Management</b>		1.00	63,084
<b>STAFF</b>			
Andrade, A.	Student Services Professional III - 12 month	1.00	53,244
Dille, D.	Student Services Professional III - 12 month	1.00	56,064
Galvan, M.	Administrative Support Assistant - 12 month	1.00	30,816
Olgin Jr., M.	Student Services Professional IV - 12 month	1.00	60,252
Velasquez, R.	Desktop Publisher/Graphics Specialist 10/12	0.60	15,365
Wolfe, A.	Student Services Professional III - 12 month	<u>1.00</u>	<u>55,248</u>
<b>Total Staff</b>		5.60	270,989
	*Temporary Personnel, Operating Expenses, & Equipment		-19,089
<b>TOTAL CAREER SERVICES</b>		6.60	314,984

2002/03 CALIFORNIA STATE UNVIERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>RE-ENTRY PROGRAMS</b>			
<b>STAFF</b>			
Oba, N.	Administrative Support Assistant - 12 month	1.00	32,352
Pickett, B.	Student Services Professoinal III - 12 month	1.00	50,736
Ramirez, R.	Student Services Professional III - 12 month	<u>1.00</u>	<u>53,268</u>
<b>Total Staff</b>		3.00	136,356
	*Temporary Personnel, Operating Expenses, & Equipment		40,000
<b>TOTAL RE-ENTRY PROGRAMS</b>		<b>3.00</b>	<b>176,356</b>
<b>SERVICES FOR STUDENTS WITH DISABILITIES</b>			
<b>MANAGEMENT</b>			
Snee, C.	Administrator II	<u>1.00</u>	<u>60,384</u>
<b>Total Management</b>		1.00	60,384
<b>STAFF</b>			
Blore, P.	Student Services Professional III - 12 month	1.00	55,776
Case, D.	Student Services Professional III - 12 month	1.00	45,204
Holt, R.	Administrative Support Assistant - 12 month	1.00	28,704
Saiz, L.	Administrative Support Coordinator - 12 month	1.00	39,252
Saludes, R.	Student Services Professional III - 12 month	<u>1.00</u>	<u>51,996</u>
<b>Total Staff</b>		5.00	220,932
	*Temporary Personnel, Operating Expenses, & Equipment		185,000
<b>TOTAL SERVICES FOR STUDENTS WITH DISABILITIES</b>		<b>6.00</b>	<b>466,316</b>
<b>STUDENT ACTIVITY &amp; LEADERSHIP DEVELOPMENT</b>			
<b>STAFF</b>			
Campbell, C.	Student Services Professional III - 12 month	1.00	49,272
Fisk, S.	Administrative Support Coordinator - 12 month	1.00	37,044
Moore, F.	Student Services Professional III - 12 month	1.00	55,248
Nelson, G.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>61,608</u>
<b>Total Staff</b>		4.00	203,172
	*Temporary Personnel, Operating Expenses, & Equipment		49,500

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>TOTAL STUDENT ACTIVITY &amp; LEADERSHIP DEVELOPMENT</b>		4.00	252,672
<b>WOMEN'S RESOURCE CENTER</b>			
<b>STAFF</b>			
Cantu, V.	Administrative Support Assistant - 12 month	1.00	34,080
Mareztte, D.	Student Services Professional III - 12 month	1.00	43,044
Oputa, F.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>54,912</u>
<b>Total Staff</b>		3.00	132,036
	*Temporary Personnel, Operating Expenses, & Equipment		17,000
<b>TOTAL WOMEN'S RESOURCE CENTER</b>		3.00	149,036
<b>TOTAL STUDENT LIFE</b>		22.60	1,359,364
<b>VP STUDENT AFFAIRS</b>			
<b>VICE PRESIDENT OF STUDENT AFFAIRS</b>			
<b>MANAGEMENT</b>			
Coon, C.	Administrator II	1.00	71,664
Hernandez, R.	Administrator III	1.00	95,844
Oliaro, P.	Administrator IV	<u>1.00</u>	<u>150,000</u>
<b>Total Management</b>		3.00	317,508
<b>STAFF</b>			
Fleischer, E.	Administrative Support Assistant - 12 month	1.00	25,296
Galvan, A.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>46,344</u>
<b>Total Staff</b>		2.00	71,640
	*Temporary Personnel, Operating Expenses, & Equipment		151,563
<b>TOTAL VICE PRESIDENT OF STUDENT AFFAIRS</b>		5.00	540,711



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>RESERVE</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		500,000
<b>TOTAL RESERVE</b>			<b>500,000</b>
<b>SAPS PROJECT</b>			
<b>STAFF</b>			
Martino, M.	Administrative Analyst/Specialist - 12 month	1.00	49,884
<b>Total Staff</b>		1.00	49,884
	Temporary Personnel, Operating Expenses, & Equipment		-49,884
<b>TOTAL SAPS PROJECT</b>		1.00	<b>0</b>
	<b>TOTAL VP STUDENT AFFAIRS</b>	6.00	1,040,711
	<b><u>TOTAL STUDENT AFFAIRS</u></b>	<b><u>153.70</u></b>	<b><u>10,373,480</u></b>

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ADMINISTRATIVE SERVICES  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
<b>ADMINISTRATIVE SERVICES</b>									
<b>VP FOR ADMINISTRATION</b>									
<b>Business Info Tech Services</b>									
Business Info Tech Services (BITS)	\$607,164	\$1,501,901	\$1,895,326		-\$393,425				
University Key Card	29,672	88,579	28,141		60,438				
<b>Business Info Tech Services</b>	<b>\$636,836</b>	<b>\$1,590,480</b>	<b>\$1,923,467</b>		<b>-\$332,987</b>				
<b>Environmental Safety</b>									
Environmental Safety	\$523,957	\$605,661	\$603,267	\$609,453	\$2,394		4.00	3.00	7.00
<b>Environmental Safety</b>	<b>\$523,957</b>	<b>\$605,661</b>	<b>\$603,267</b>	<b>\$609,453</b>	<b>\$2,394</b>		<b>4.00</b>	<b>3.00</b>	<b>7.00</b>
<b>Financial Management</b>									
Accounting Services	\$1,302,576	\$1,435,502	\$1,435,502	\$1,338,907	\$0		25.05	5.00	30.05
Payroll Services	292,468	306,533	277,856	298,144	28,677		5.00	1.00	6.00
Printing & Mail Services	124,992	-16,212	-39,066	132,672	22,854		3.00		3.00
Procurement Services	458,525	466,175	456,074	469,121	10,101		6.00	2.00	8.00
Shipping, Receiving & Property Mgmt.	186,936	218,384	145,292	178,068	73,092		5.00		5.00
University Controller	239,226	291,205	290,181	247,734	1,024			1.00	1.00
<b>Financial Management</b>	<b>\$2,604,723</b>	<b>\$2,701,587</b>	<b>\$2,565,839</b>	<b>\$2,664,646</b>	<b>\$135,748</b>		<b>44.05</b>	<b>9.00</b>	<b>53.05</b>
<b>Human Resources</b>									
Benefits	\$113,940	\$114,464	\$116,407	\$114,764	-\$1,943		1.00	1.00	2.00
Employee Assistance & Development	124,164	127,576	120,558	119,986	7,018		1.00	1.00	2.00
Employment & R/C	376,112	307,080	444,722	445,958	-137,642		4.00	4.00	8.00
Human Resources	319,756	442,687	290,485	308,504	152,202		3.00	1.00	4.00
Assistive Devices	24,000	11,529	2,589	24,000	8,940				
<b>Human Resources</b>	<b>\$956,972</b>	<b>\$1,003,336</b>	<b>\$974,761</b>	<b>\$1,013,212</b>	<b>\$28,575</b>		<b>9.00</b>	<b>7.00</b>	<b>16.00</b>
<b>Public Safety</b>									
Public Safety	\$1,250,229	\$1,310,486	\$1,193,537	\$1,255,167	\$116,949		26.00	1.00	27.00
<b>Public Safety</b>	<b>\$1,250,229</b>	<b>\$1,310,486</b>	<b>\$1,193,537</b>	<b>\$1,255,167</b>	<b>\$116,949</b>		<b>26.00</b>	<b>1.00</b>	<b>27.00</b>

\*Includes pre-encumbrances

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ADMINISTRATIVE SERVICES  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<b>VP Administration</b>									
VP Of Administration	\$373,976	\$400,700	\$391,142	\$461,791	\$9,558		2.00	3.00	5.00
VPA General	590,772	839,424	14,573	317,447	824,851				
<b>VP Administration</b>	<b>\$964,748</b>	<b>\$1,240,124</b>	<b>\$405,715</b>	<b>\$779,238</b>	<b>\$834,409</b>		<b>2.00</b>	<b>3.00</b>	<b>5.00</b>
<b>SUBTOTAL VP FOR ADMINISTRATION</b>	<b>\$6,937,465</b>	<b>\$8,451,674</b>	<b>\$7,666,586</b>	<b>\$6,321,716</b>	<b>\$785,088</b>		<b>85.05</b>	<b>23.00</b>	<b>108.05</b>
<b>PLANT OPERATIONS</b>									
Building Maintenance Services	\$1,655,290	\$2,089,090	\$1,529,197	\$1,694,290	\$559,893		16.00	1.00	17.00
Custodial Services	2,015,030	2,041,554	2,201,911	2,043,422	-160,357		44.25	2.00	46.25
Deferred Maintenance & Repair	1,107,281	1,681,874	1,113,987	1,107,281	567,882		2.00		2.00
Executive Residence	71,245	66,925	78,812	72,269	-11,887		1.50		1.50
Facilities Planning	508,799	833,943	725,768	510,639	108,175		5.00	1.00	6.00
Grounds Maintenance Services	1,012,240	504,982	1,305,404	1,028,680	-800,422		21.20	1.00	22.20
Plant Operations	553,532	622,689	496,510	554,848	126,179		5.00	2.00	7.00
Utility Management	4,743,900	5,048,431	5,048,409	3,486,900	22			1.00	1.00
Utility Plant-Personnel	675,588	662,469	677,176	689,832	-14,707		12.00	1.00	13.00
<b>SUBTOTAL PLANT OPERATIONS</b>	<b>\$12,342,905</b>	<b>\$13,551,957</b>	<b>\$13,177,174</b>	<b>\$11,188,161</b>	<b>\$374,778</b>		<b>106.95</b>	<b>9.00</b>	<b>115.95</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$19,280,370</b>	<b>\$22,003,631</b>	<b>\$20,843,760</b>	<b>\$17,509,877</b>	<b>\$1,159,866</b>		<b>192.00</b>	<b>32.00</b>	<b>224.00</b>

\*Includes pre-encumbrances

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>ADMINISTRATIVE SERVICES</u></b>			
<b>VP FOR ADMINISTRATION</b>			
<b>ENVIRONMENTAL SAFETY</b>			
<b>MANAGEMENT</b>			
Kao, E.	Administrator I	1.00	58,140
Martinez, S.	Administrator II	1.00	75,852
Moll, D	Administrator II	<u>1.00</u>	<u>86,004</u>
<b>Total Management</b>		3.00	219,996
<b>STAFF</b>			
Avedisian, R.	Radiation Safety Officer	1.00	65,256
Garza, T.	Administrative Analyst/Specialist - 12 month	1.00	57,180
Schotke, W.	Plumber I	1.00	56,844
Willis, J.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>40,596</u>
<b>Total Staff</b>		4.00	219,876
	*Temporary Personnel, Operating Expenses, & Equipment		<u>169,581</u>
<b>TOTAL ENVIRONMENTAL SAFETY</b>		7.00	<b>609,453</b>
<b>TOTAL ENVIRONMENTAL SAFETY</b>		7.00	<b>609,453</b>
<b>FINANCIAL MANAGEMENT</b>			
<b>ACCOUNTING SERVICES</b>			
<b>MANAGEMENT</b>			
Almeida, J.	Administrator II	1.00	62,604
Klein, J.	Administrator II	1.00	80,604
Livezey, D.	Administrator II	1.00	70,632
Loo, J.	Administrator II	1.00	62,604

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND

## PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Vega, R.	Administrator III	1.00	107,232
<b>Total Management</b>		5.00	383,676
<b>STAFF</b>			
Aranaydo, C.	Student Personnel Technician, Financial Aids	0.80	31,997
Burger, C.	Accounting Technician III	1.00	44,376
Carlson, C.	Accounting Technician II	0.50	18,072
Castro, F.	Accounting Clerk	1.00	32,556
Cheney, R.	Accounting Clerk	0.50	15,210
Cochran, T.	Accounting Technician II	0.50	19,638
Gomez Jr., J.	Accounting Clerk	1.00	27,348
Hakker, N.	Accounting Technician II	1.00	41,880
Harris, E.	Student Personnel Technician, Financial Aids	1.00	39,408
Huizar, L.	Accounting Technician III	1.00	42,744
Khan, A.	Accountant I	1.00	49,560
Lindal, S.	Accounting Technician III	1.00	45,000
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	39,996
Martinez, M.	Accounting Technician III	1.00	44,856
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	39,180
Mercado, R.	Accounting Technician III	1.00	44,028
Oliphant, C.	Accounting Technician II	1.00	36,816
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	40,116
Rodriguez-Alva, C.	Administrative Analyst/Specialist - 12 month	1.00	44,832
Ross-Urata, K.	Information Technology Consultant - 12 month	1.00	44,904
Shackleton, M.	Accounting Technician II	0.75	33,084
Simon, J.	Accounting Technician II	1.00	32,952
Sprecher, J.	Accounting Technician III	1.00	44,208
Staton, S.	Accounting Technician II	1.00	33,936
Tamez, G.	Accounting Clerk	1.00	32,352
Villagomez, V.	Accounting Technician III	1.00	36,816
Vivian, L.	Accounting Technician II	1.00	35,388
<b>Total Staff</b>		25.05	991,253
	*Temporary Personnel, Operating Expenses, & Equipment		-36,022
<b>TOTAL ACCOUNTING SERVICES</b>		30.05	1,338,907



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>PAYROLL SERVICES</b>			
<b>MANAGEMENT</b>			
Vaquillar, S.	Administrator II	1.00	79,176
<b>Total Management</b>		1.00	79,176
<b>STAFF</b>			
Garcia, M.	Administrative Support Assistant - 12 month	1.00	29,124
Gee, C.	Administrative Support Assistant - 12 month	1.00	23,868
Johnson, J.	Payroll Technician III	1.00	45,804
Papion, C.	Payroll Technician II	1.00	41,244
Quackenbush, D.	Payroll Technician II	1.00	36,816
<b>Total Staff</b>		5.00	176,856
	*Temporary Personnel, Operating Expenses, & Equipment		42,112
<b>TOTAL PAYROLL SERVICES</b>		6.00	298,144
<b>PRINTING AND MAIL SERVICES</b>			
<b>STAFF</b>			
Griswold, T.	Graphic Artist I	1.00	40,068
Tapia, L.	Mail Clerk	1.00	29,484
Vang, T.	Mail Clerk	1.00	28,156
<b>Total Staff</b>		3.00	97,708
	*Temporary Personnel, Operating Expenses, & Equipment		34,964
<b>TOTAL PRINTING AND MAIL SERVICES</b>		3.00	132,672
<b>PROCUREMENT SERVICES</b>			
<b>MANAGEMENT</b>			
Green, E.	Administrator II	1.00	79,512
Phillips, M.	Administrator I	1.00	59,352
<b>Total Management</b>		2.00	138,864
<b>STAFF</b>			
Athans, C.	Buyer III	1.00	49,584
Gillette, J.	Administrative Support Coordinator - 12 month	1.00	30,576

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hutchens, K.	Administrative Support Assistant - 12 month	1.00	34,860
Welch, J.	Administrative Support Assistant - 12 month	1.00	34,284
Westcott, L.	Buyer I	1.00	37,872
Yamanaka, J.	Administrative Support Coordinator - 12 month	1.00	42,264
<b>Total Staff</b>		6.00	229,440
	*Temporary Personnel, Operating Expenses, & Equipment		100,817
<b>TOTAL PROCUREMENT SERVICES</b>		8.00	469,121
<b>SHIPPING, RECEIVING AND PROPERTY MANAGEMENT</b>			
<b>STAFF</b>			
Burks, R.	Warehouse Worker	1.00	36,888
Gutierrez, L.	Shipping and Receiving Assistant I	1.00	38,700
Hernandez, J.	Property Clerk II	1.00	39,720
Pawlowski, J.	Warehouse Worker	1.00	36,888
Wright, R.	Warehouse Worker	1.00	29,536
<b>Total Staff</b>		5.00	181,732
	*Temporary Personnel, Operating Expenses, & Equipment		-3,664
<b>TOTAL SHIPPING, RECEIVING AND PROPERTY MANAGEMENT</b>		5.00	178,068
<b>UNIVERSITY CONTROLLER</b>			
<b>MANAGEMENT</b>			
Katz, S.	Administrator III	1.00	121,356
<b>Total Management</b>		1.00	121,356
	*Temporary Personnel, Operating Expenses, & Equipment		126,378
<b>TOTAL UNIVERSITY CONTROLLER</b>		1.00	247,734
<b>TOTAL FINANCIAL MANAGEMENT</b>		53.05	2,664,646

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>HUMAN RESOURCES</b>			
<b>BENEFITS</b>			
<b>MANAGEMENT</b>			
Jenkins, D.	Administrator II	1.00	69,396
<b>Total Management</b>		1.00	69,396
<b>STAFF</b>			
Phelps, L.	Administrative Support Coordinator - 12 month	1.00	39,408
<b>Total Staff</b>		1.00	39,408
	*Temporary Personnel, Operating Expenses, & Equipment		5,960
<b>TOTAL BENEFITS</b>		2.00	114,764
<b>EMPLOYEE ASSISTANCE &amp; DEVELOPMENT</b>			
<b>MANAGEMENT</b>			
Franz, J.	Administrator II	1.00	89,904
<b>Total Management</b>		1.00	89,904
<b>STAFF</b>			
Rego, E.	Administrative Support Assistant -12 month	1.00	28,200
<b>Total Staff</b>		1.00	28,200
	*Temporary Personnel, Operating Expenses, & Equipment		1,882
<b>TOTAL EMPLOYEE ASSISTANCE &amp; DEVELOPMENT</b>		2.00	119,986
<b>EMPLOYMENT &amp; RECRUITMENT/CLASSIFICATION &amp; COMPENSATION</b>			
<b>MANAGEMENT</b>			
Caldwell, J.	Administrator II	1.00	61,008
Dunn, M.	Administrator II	1.00	65,028
Varela, E.	Administrator II	1.00	69,864
Woods, E.	Administrator II	1.00	72,456
<b>Total Management</b>		4.00	268,356
<b>STAFF</b>			
DiazVillegas, M.	Administrative Support Coordinator - 12 month	1.00	39,756

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Garcia, A.	Administrative Support Coordinator - 12 month	1.00	22,740
Guizar, S.	Administrative Support Assistant - 12 month	1.00	24,912
Moreno-Aguallo, T.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>33,276</u>
<b>Total Staff</b>		4.00	120,684
	*Temporary Personnel, Operating Expenses, & Equipment		56,918
<b>TOTAL EMPLOYMENT &amp; RECRUITMENT/CLASSIFICATION &amp; COMPENSATION</b>		8.00	<b>445,958</b>
<b>HUMAN RESOURCES</b>			
<b>MANAGEMENT</b>			
Raymond, J.	Administrator IV	<u>1.00</u>	<u>119,268</u>
<b>Total Management</b>		1.00	119,268
<b>STAFF</b>			
Allen, I.	Confidential Office Support - 12 month	1.00	26,676
Fares, R.	Administrative Support Assistant - 12 month	1.00	24,852
Huqe, B.	Confidential Administrative Support - 12 month	<u>1.00</u>	<u>62,256</u>
<b>Total Staff</b>		3.00	113,784
	*Temporary Personnel, Operating Expenses, & Equipment		75,452
<b>TOTAL HUMAN RESOURCES</b>		4.00	<b>308,504</b>
<b>ASSISTIVE DEVICES</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		24,000
<b>TOTAL ASSISTIVE DEVICES</b>			<b>24,000</b>
<b>TOTAL HUMAN RESOURCES</b>		<b>16.00</b>	<b>1,013,212</b>
<b>PUBLIC SAFETY</b>			
<b>MANAGEMENT</b>			
Button, L.	Administrator III	<u>1.00</u>	<u>93,936</u>
<b>Total Management</b>		1.00	93,936
<b>STAFF</b>			
Canales-Shrum, G.	Sergeant	1.00	58,872

\*2002/03 Salary Adjustments Not Yet Allocated

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Combs, M.	Police Dispatcher - 12 month	1.00	40,032
Curwick, J.	Public Safety Dispatcher	1.00	40,536
Delgado, J.	Police Officer	1.00	40,536
Finley II, B.	Police Officer	1.00	41,484
Gaines, R.	Sergeant	1.00	57,528
Guerra, M.	Police Officer	1.00	42,432
Guerero, T.	Police Officer	1.00	39,612
Jones, T.	Community Service Specialist - 12 month	0.50	17,628
Kelsey, J.	Police Dispatcher - 12 month	1.00	44,028
Marzette, R.	Asministrative Support Coordinator - 12 month	0.50	19,320
Mendoza, R.	Police Officer	1.00	49,800
Mighaccio, P.	Administrative Support Coordinator - 12 month	1.00	37,056
Mittelstead, C.	Public Safety Dispatcher	1.00	36,036
Okazaki, H.	Police Officer	1.00	39,612
Olgin, R.	Police Officer	1.00	40,536
Quesada, J.	Police Officer	1.00	42,432
Richardson, J.	Sergeant	1.00	52,524
Sanchez, M.	Police Dispatcher - 12 month	1.00	34,668
Santos, I.	Police Dispatcher - 12 month	1.00	36,780
Snow, R.	Sergeant	1.00	60,240
Stephens, L.	Administrative Analyst/Specialist - 12 month	1.00	56,532
Thakur, A.	Administrative Support Assistant - 12 month	1.00	32,892
Thompson, R.	Police Officer	1.00	39,612
Underwood, J.	Police Officer	1.00	48,840
Vu, K.	Corporal	1.00	48,840
Washington, G.	Corporal	1.00	58,656
<b>Total Staff</b>		26.00	1,157,064
	*Temporary Personnel, Operating Expenses, & Equipment		4,167
<b>TOTAL PUBLIC SAFETY</b>		<b>27.00</b>	<b>1,255,167</b>



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>VP ADMINISTRATION</b>			
<b>VP OF ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Benton, S.	Administrator II	1.00	72,000
Collins, J.	Administrator II	1.00	60,036
Quillian Jr., B.	Administrator IV	1.00	171,612
<b>Total Management</b>		3.00	303,648
<b>STAFF</b>			
Malvestuto, B.	Administrative Support Coordinator - 12 month	1.00	37,608
Tift, P.	Confidential Administrative Support - 12 month	1.00	65,688
<b>Total Staff</b>		2.00	103,296
	*Temporary Personnel, Operating Expenses, & Equipment		54,847
<b>TOTAL VP OF ADMINISTRATION</b>		5.00	461,791
<b>VPA GENERAL</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		143,622
<b>TOTAL VPA GENERAL</b>			317,447
<b>TOTAL VP ADMINISTRATION</b>		5.00	779,238
<b>SUBTOTAL VP FOR ADMINISTRATION</b>		108.05	6,321,716

**PLANT OPERATIONS**

**BUILDING MAINTENANCE SERVICES**

**MANAGEMENT**

Crow, A.	Administrator II	1.00	64,416
<b>Total Management</b>		1.00	64,416

**STAFF**

Anderson, S.	Maintenance Mechanic	1.00	49,776
Avina, L.	Facilities Worker I	1.00	48,288

\*2002/03 Salary Adjustments Not Yet Allocated

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Cisneros, S.	Building Maintenance Worker	1.00	40,428
Coberly, R.	Carpenter II	1.00	42,417
Ford, J.	Locksmith II	1.00	59,004
Gonzales, F.	Building Maintenance Worker	1.00	41,772
Leonard, L.	Facilities Maintenance Mechanic	1.00	48,888
Markham, C.	Metal Worker II	1.00	58,536
Mauldin, C.	Electrician	1.00	53,652
Mendoza, J.	Locksmith I	1.00	54,576
Metzger, R.	Plumber II	1.00	57,960
Phillips, L.	Maintenance Mechanic	1.00	56,112
Ramirez, M.	Plumber I	1.00	54,420
Ramos, V.	Carpenter I	1.00	50,004
Valencia, G.	Electrician I	1.00	54,936
Zarrinehteram, M.	Planner/Estimator/Scheduler	1.00	41,964
<b>Total Staff</b>		16.00	812,733
*Temporary Personnel, Operating Expenses, & Equipment			817,141
<b>TOTAL BUILDING MAINTENANCE SERVICES</b>		17.00	1,694,290
<b>CUSTODIAL SERVICES</b>			
<b>MANAGEMENT</b>			
Escobedo, L.	Administrator I	1.00	59,064
Jones, F.	Administrator I	1.00	44,520
<b>Total Management</b>		2.00	103,584
<b>STAFF</b>			
Bailey, A.	Lead Custodian	1.00	32,820
Ballesteros, E.	Custodian	1.00	30,036
Berg, T.	Custodian	0.50	15,012
Bernal, A.	Custodian	1.00	31,008
Burton, K.	Custodian	1.00	25,224
Bustos, C.	Custodian	1.00	31,380
Cabral, H.	Custodian	1.00	32,436
Cisneros, L.	Custodian	1.00	24,672
Cruz, R.	Custodian	1.00	30,888

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND

## PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Davis, J.	Custodian	1.00	29,832
Eledge, B.	Custodian	1.00	31,380
Gandara, C.	Custodian	0.75	19,062
Glover, E.	Custodian	1.00	26,184
Gomez, R.	Custodian	1.00	29,556
Gonzales, L.	Custodian	1.00	25,224
Haupt, M.	Custodian	1.00	30,324
Heard, W.	Custodian	1.00	30,036
Johnson, S.	Custodian	1.00	29,952
Johnston, D.	Lead Custodian	1.00	30,888
Jones, L.	Custodian	1.00	26,220
Lara, Y.	Custodian	1.00	28,572
Lopez, E.	Custodian	1.00	29,460
Lopez, S.	Custodian	1.00	29,460
Lucatero, J.	Custodian	1.00	25,924
Macias, J.	Custodian	1.00	30,276
Madrigal, G.	Custodian	1.00	26,292
Madrigal, M.	Custodian	1.00	30,888
McPeters, O.	Custodian	1.00	30,480
Melendez, A.	Custodian	1.00	26,748
Perez, C.	Custodian	1.00	28,332
Perez, J.	Custodian	1.00	30,420
Pineda, R.	Custodian	1.00	29,808
Rebollar, M.	Custodian	1.00	25,908
Romero, R.	Custodian	1.00	25,824
Sanchez, R.	Custodian	1.00	30,660
Sidman, K.	Lead Custodian	1.00	26,592
Smith, C.	Custodian	1.00	29,124
Sosa, P.	Custodian	1.00	25,908
Tejeda, A.	Custodian	1.00	29,556
Torres, A.	Custodian	1.00	29,460
Villalobos, R.	Custodian	1.00	42,419
Watkins, K.	Custodian	1.00	30,036
Weakley, L.	Custodian	1.00	30,036

\*2002/03 Salary Adjustments Not Yet Allocated

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Williams, C.	Custodian	1.00	30,576
Young, C.	Custodian	<u>1.00</u>	<u>30,420</u>
<b>Total Staff</b>		44.25	1,295,313
	*Temporary Personnel, Operating Expenses, & Equipment		644,525
<b>TOTAL CUSTODIAL SERVICES</b>		<b>46.25</b>	<b>2,043,422</b>
<b>DEFERRED MAINTENANCE &amp; REPAIR</b>			
<b>STAFF</b>			
Rahn, R.	Administrative Analyst/Specialist - 12 month	1.00	63,528
McCormick, K.	Painter II	1.00	57,132
Ray, J.	Painter I	<u>1.00</u>	<u>49,260</u>
<b>Total Staff</b>		2.00	106,392
	*Temporary Personnel, Operating Expenses, & Equipment		1,000,889
<b>TOTAL DEFERRED MAINTENANCE &amp; REPAIR</b>		<b>2.00</b>	<b>1,107,281</b>
<b>EXECUTIVE RESIDENCE</b>			
<b>STAFF</b>			
Avery, B.	Custodian	0.70	20,798
Pittman, S.	Garden Specialist	<u>0.80</u>	<u>32,054</u>
<b>Total Staff</b>		1.50	52,852
	*Temporary Personnel, Operating Expenses, & Equipment		19,417
<b>TOTAL EXECUTIVE RESIDENCE</b>		<b>1.50</b>	<b>72,269</b>
<b>FACILITIES PLANNING</b>			
<b>MANAGEMENT</b>			
Wilson, G.	Administrator II	<u>1.00</u>	<u>83,676</u>
<b>Total Management</b>		1.00	83,676
<b>STAFF</b>			
Branam, S.	Administrative Analyst/Specialist - 12 month	1.00	52,116
Conrad, P.	Administrative Analyst/Specialist - 12 month	1.00	67,032
Hamamoto, Y.	Instructional Support Technician III	1.00	57,840

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Rodriguez, N.	Administrative Support Coordinator - 12 month	1.00	38,292
Washington, K.	Administrative Analyst/Specialist - 12 month	1.00	52,176
<b>Total Staff</b>		5.00	267,456
	*Temporary Personnel, Operating Expenses, & Equipment		159,507
<b>TOTAL FACILITIES PLANNING</b>		6.00	510,639
<b>GROUPS MAINTENANCE SERVICES</b>			
<b>MANAGEMENT</b>			
Millier, R.	Administrator II	1.00	62,220
<b>Total Management</b>		1.00	62,220
<b>STAFF</b>			
Contreras, J.A.	Groundswoker	1.00	30,300
Frick, M.	Garden Specialist	1.00	34,212
Garcia, C.	Nursery Technician II	1.00	44,916
Garibay, D.	Groundswoker	1.00	34,068
Gazaway, C.	Groundswoker	1.00	34,968
Hernandez, L.	Facilities Worker I	1.00	40,956
Laney, C.	Gardener	1.00	40,764
Lara, A.	Light Automotive Equipment Operator	1.00	37,248
Llamas, A.	Gardener	1.00	41,412
Macias, M.	Groundswoker	1.00	31,224
Mark, R.	Gardener	1.00	40,764
Martinez, V.	Facilities Worker I	1.00	44,580
Maurer, L.G.	Lead Groundswoker	1.00	42,960
Mortiz, D.	Garden Specialist	1.00	36,540
Nungaray, M.	Irrigation Specialist	1.00	38,688
Pasillas, B.	Groundswoker	1.00	31,584
Pettit, L.	Lead Groundswoker	1.00	43,656
Pittman, S.	Gardening Specialist	0.20	8,014
Rodriguez, J.	Groundswoker	1.00	35,412
Sanchez, J.	Irrigation Specialist	1.00	40,776
Walton, A.	Groundswoker	1.00	34,440
Zenteno, E.	Groundswoker	1.00	37,236

\*2002/03 Salary Adjustments Not Yet Allocated



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>Total Staff</b>		21.20	804,718
	*Temporary Personnel, Operating Expenses, & Equipment		161,742
<b>TOTAL GROUNDS MAINTENANCE SERVICES</b>		22.20	1,028,680
<b>PLANT OPERATIONS</b>			
<b>MANAGEMENT</b>			
Boyd, R.	Administrator III	1.00	105,588
Finden, R.	Administrator II	<u>1.00</u>	<u>78,888</u>
<b>Total Management</b>		2.00	184,476
<b>STAFF</b>			
Olvera, A.	Administrative Support Assistant - 12 month	1.00	35,028
Ortega, A.	Administrative Analyst/Specialist - 12 month	1.00	49,548
Simonian, S.	Storekeeper I	1.00	35,940
Velasquez, R.	Administrative Analyst/Specialist - 12 month	1.00	35,340
Wells, T.	Sr Planner/Estimator/Scheduler	<u>1.00</u>	<u>45,540</u>
<b>Total Staff</b>		5.00	201,396
	*Temporary Personnel, Operating Expenses, & Equipment		168,976
<b>TOTAL PLANT OPERATIONS</b>		7.00	554,848
<b>UTILITY MANAGEMENT</b>			
<b>MANAGEMENT</b>			
Smith, R.	Administrator II	<u>1.00</u>	<u>76,488</u>
<b>Total Management</b>		1.00	76,488
	*Temporary Personnel, Operating Expenses, & Equipment		3,410,412
<b>TOTAL UTILITY MANAGEMENT</b>		1.00	3,486,900
<b>UTILITY PLANT- PERSONNEL</b>			
<b>MANAGEMENT</b>			
Cuneo, P.	Administrator II	<u>1.00</u>	<u>70,344</u>
<b>Total Management</b>		1.00	70,344

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Ambriz, A.	Operating Engineer	1.00	48,720
Armendariz, P.	Maintenance Mechanic	1.00	56,340
Caudillo, S.	Operating Engineer	1.00	47,856
Deegan, George P.	Building Service Engineer	1.00	50,100
Eidsness, G.	Refrigeration Mechanic	1.00	61,908
Green, R.	Operating Engineer	1.00	50,340
Jackson, A.	Operating Engineer	1.00	48,108
Keeton, G.	Building Service Engineer	1.00	53,352
Knapp, R.	Refrigeration Mechanic	1.00	56,304
Syhavong, B.	Operating Engineer	1.00	47,772
Wemmer, S.	Refrigeration Mechanic	1.00	56,880
Wilson, P.	Refrigeration Mechanic	1.00	57,096
<b>Total Staff</b>		12.00	634,776
	*Temporary Personnel, Operating Expenses, & Equipment		-15,288
<b>TOTAL UTILITY PLANT - PERSONNEL</b>		13.00	689,832
<b>SUBTOTAL PLANT OPERATIONS</b>		115.95	11,188,161
<b><u>TOTAL ADMINISTRATIVE SERVICES</u></b>		224.00	17,509,877

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - UNIVERSITY ADVANCEMENT  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
<b>UNIVERSITY ADVANCEMENT</b>									
VP For University Advancement	\$219,576	\$377,899	\$357,731	\$322,086	\$20,168		1.00	2.00	3.00
Advancement Services	196,544	198,392	172,999	169,327	25,393		2.00	1.00	3.00
Alumni Relations	192,468	197,424	239,077	220,396	-41,653		3.00	2.00	5.00
University Relations	488,280	537,848	604,490	534,324	-66,642		8.00	2.00	10.00
University Development	592,345	878,852	816,024	435,773	62,828		1.00	10.00	11.00
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$1,689,213</b>	<b>\$2,190,415</b>	<b>\$2,190,321</b>	<b>\$1,681,906</b>	<b>\$94</b>		<b>15.00</b>	<b>17.00</b>	<b>32.00</b>

\*Includes pre-encumbrances

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>UNIVERSITY ADVANCEMENT</u></b>			
<b>VP FOR UNIVERSITY ADVANCEMENT</b>			
<b>MANAGEMENT</b>			
Smits, P.	Administrator IV	1.00	142,584
Tarkanian, J.	Administrator III	1.00	122,016
<b>Total Management</b>		2.00	264,600
<b>STAFF</b>			
Burks, G.	Administrative Analyst/Specialist - 12 month	1.00	42,720
<b>Total Staff</b>		1.00	42,720
	*Temporary Personnel, Operating Expenses, & Equipment		14,766
<b>TOTAL VP FOR UNIVERSITY ADVANCEMENT</b>		3.00	322,086
<b>ADVANCEMENT SERVICES</b>			
<b>MANAGEMENT</b>			
Perez, A.	Administrator I	1.00	65,004
<b>Total Management</b>		1.00	65,004
<b>STAFF</b>			
Austin, S.	Administrative Analyst/Specialist - 12 month	1.00	27,276
Sotelo, M.	Administrative Analyst/Specialist - 12 month	1.00	49,008
<b>Total Staff</b>		2.00	76,284
	*Temporary Personnel, Operating Expenses, & Equipment		93,043
<b>TOTAL ADVANCEMENT SERVICES</b>		3.00	169,327

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>ALUMNI ASSOCIATION</b>			
<b>MANAGEMENT</b>			
Glasener, J.	Administrator II	1.00	75,084
Reyna, L.	Administrator I	1.00	<u>46,296</u>
<b>Total Management</b>		2.00	121,380
<b>STAFF</b>			
May, L.	Administrative Analyst/Specialist - 12 month	1.00	46,020
Robertson, P.	Public Affairs	1.00	50,724
Sewell, D.	Administrative Support Coordinator - 12 month	1.00	<u>31,140</u>
<b>Total Staff</b>		3.00	127,884
	*Temporary Personnel, Operating Expenses, & Equipment		-28,868
<b>TOTAL ALUMNI ASSOCIATION</b>		5.00	<b>220,396</b>
<b>UNIVERSITY RELATIONS</b>			
<b>MANAGEMENT</b>			
Aydelotte, M.	Administrator III	1.00	99,996
Whitworth, B.	Administrator II	1.00	<u>56,556</u>
<b>Total Management</b>		2.00	156,552
<b>STAFF</b>			
Ailes, K.	Telephone Operator	1.00	25,368
Armbruster, S.	Public Affairs/Community Specialist - 12 month	1.00	60,048
Gonzalez, E.	Administrative Analyst/Specialist - 12 month	1.00	35,940
Helling, P.	Graphic Designer - 12 month	1.00	53,664
Langridge, A.	Administrative Support Assistant - 12 month	1.00	27,276
Rachal, J.	Graphic Designer - 12 month	1.00	39,936
Schulthies, A.	Public Affair Assistant II	1.00	43,956
Uribes, T.	Public Affairs Assistant I	1.00	<u>47,688</u>
<b>Total Staff</b>		8.00	333,876
	*Temporary Personnel, Operating Expenses, & Equipment		43,896
<b>TOTAL UNIVERSITY RELATIONS</b>		10.00	<b>534,324</b>



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>UNIVERSITY DEVELOPMENT OFFICE</b>			
<b>MANAGEMENT</b>			
Gomes, A.	Administrator I	1.00	63,168
Houseman, J.	Administrator II	1.00	63,048
Humphrey, B.	Administrator III	1.00	111,852
Ishii, J.	Administrator II	1.00	63,048
Lucka, D.	Administrator II	1.00	60,600
Matlock, M.	Administrator II	1.00	63,996
Martin, C.	Administrator II	1.00	61,920
Oliver, S.	Administrator II	1.00	60,636
Strom, N.	Administrator II	1.00	62,232
Zenovich, K.	Administrator II	1.00	63,048
<b>Total Management</b>		10.00	673,548
<b>STAFF</b>			
Granados, O.	Administrative Analyst/Specialist - 12 month	1.00	42,360
<b>Total Staff</b>		1.00	42,360
	*Temporary Personnel, Operating Expenses, & Equipment		-280,135
<b>TOTAL UNIVERSITY DEVELOPMENT OFFICE</b>		11.00	435,773
<b>TOTAL UNIVERSITY ADVANCEMENT</b>		32.00	1,681,906

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - CENTRAL MANAGEMENT  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
<b>CENTRAL MANAGEMENT</b>									
Office Of The President	\$772,154	\$859,440	\$735,121	\$796,611	\$124,319		4.25	4.00	8.25
Program Support	275,943	220,673	300,023	284,774	-79,350				
University Budget Office	274,812	287,394	275,871	277,456	11,523		3.00		3.00
<b>TOTAL CENTRAL MANAGEMENT</b>	<b>\$1,322,909</b>	<b>\$1,367,507</b>	<b>\$1,311,015</b>	<b>\$1,358,841</b>	<b>\$56,492</b>		<b>7.25</b>	<b>4.00</b>	<b>11.25</b>

\*Includes pre-encumbrances

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>CENTRAL MANAGEMENT</u></b>			
<b>OFFICE OF THE PRESIDENT</b>			
<b>MANAGEMENT</b>			
Gutierrez, M.	Administrator II	1.00	66,420
MacNevin, S.	Administrator III	1.00	89,112
Robinson, J.	Administrator III	1.00	76,056
Welty, J.	President	1.00	224,232
<b>Total Management</b>		4.00	455,820
<b>STAFF</b>			
Douglas, C.	Administrative Support Coordinator - 12 month	1.00	32,304
Frye, M.	Administrative Support Coordinator - 12 month	0.75	26,379
Hunter, M.	Administrative Support Assistant - 12 month	1.00	30,084
Nelson, M.	Presidential Aide	1.00	62,316
Zenteno, T.	Administrative Support Coordinator - 12 month	0.50	18,870
<b>Total Staff</b>		4.25	169,953
	*Temporary Personnel, Operating Expenses, & Equipment		170,838
<b>TOTAL OFFICE OF THE PRESIDENT</b>		8.25	796,611
<b>PROGRAM SUPPORT/MEMBERSHIPS</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		284,774
<b>TOTAL PROGRAM SUPPORT/MEMBERSHIPS</b>			284,774
<b>UNIVERSITY BUDGET OFFICE</b>			
<b>STAFF</b>			
Janiel, M.	Associate Budget Analyst	1.00	57,156
Lewis, P.	Associate Budget Analyst	1.00	59,172

\*2002/03 Salary Adjustments Not Yet Allocated

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ochoa, S.	Administrative Analyst/Specialist - 12 month	1.00	59,172
<i>Total Staff</i>		3.00	56,328
	*Temporary Personnel, Operating Expenses, & Equipment		221,128
<b>TOTAL UNIVERSITY BUDGET OFFICE</b>		3.00	<b>277,456</b>
<b><u>TOTAL CENTRAL MANAGEMENT</u></b>		<u>11.25</u>	<u><b>1,358,841</b></u>

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## GENERAL FUND - ATHLETICS

## POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	PY Carry Forward	2002/2003 Position Detail			Total Positions
						Faculty	Staff	MPP	
<b>ATHLETICS</b>									
Athletics Department	\$2,130,722	\$2,899,023	\$2,759,935	\$2,168,422	\$139,088	22.50	4.00	8.00	34.50
<b>TOTAL ATHLETICS</b>	<b>\$2,130,722</b>	<b>\$2,899,023</b>	<b>\$2,759,935</b>	<b>\$2,168,422</b>	<b>\$139,088</b>	<b>22.50</b>	<b>4.00</b>	<b>8.00</b>	<b>34.50</b>



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ATHLETICS  
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>ATHLETICS</u></b>			
<b><i>FACULTY</i></b>			
Batesole, M.	Head Coach - 12 month	1.00	99,012
Baxter, J.	Coach - 12 month	1.00	82,140
Berg, Laura	Coaching Assistant - 10 month	1.00	36,420
Brown, D.	Coach - 12 month	1.00	83,832
Burton, R.	Coach - 12 month	1.00	90,000
Chesler, D.	Coaching Assistant - 12 month	1.00	56,316
Cignetti, F.	Coach - 12 month	1.00	82,944
Deliddo, D.	Coach - 12 month	1.00	89,124
Ferreira, E.	Coach - 12 month	1.00	86,640
Fizdale, D.	Coach - 12 month	1.00	71,412
Fraley, R.	Head Coach - 12 month	1.00	95,172
Ivy, M.	Coaching Assistant 12 month	1.00	51,348
Johnson-Klein, S.	Head Coach - 12 month	1.00	99,012
Juarez, L.	Instructional Support Tech I	0.50	21,750
Lawanson, R>	Coaching Specialist 12 month	1.00	52,748
Locklin, K.	Coach - 12 month	1.00	75,504
Mason, T.	Coach - 12 month	1.00	64,500
Montez, D.	Coach - 12 month	1.00	70,008
Settle, J.	Coach - 12 month	1.00	83,976
Vivas, L.	Head Coach - 12 month	1.00	95,388
Wagner, D.	Coach - 12 month	1.00	87,756
Watney, M.	Head Coach - 10 month	1.00	81,972
Wiggins, A.	Coaching Specialist - 12 month	1.00	76,500
<b><i>Total Faculty</i></b>		22.50	1,733,474
<b><i>MANAGEMENT</i></b>			
Diboll, D.	Administrator II	1.00	74,664
Hill, P.	Administrator IV	1.00	114,432
Johnson, S.	Administrator IV	1.00	142,356
Lopes, R.	Administrator IV	1.00	112,536

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ATHLETICS  
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Robinson, C.	Administrator III	1.00	84,660
Rupcich, M.	Administrator I	1.00	42,000
Welniak, R.	Administrator III	1.00	88,008
Wright, M.	Administrator IV	1.00	109,008
<b>Total Management</b>		8.00	767,664
<b>STAFF</b>			
Bauer, C.	Student Services Professional IV - 12 month	1.00	63,804
Fong, H.	Administrative Support Coordinator 12 month	1.00	33,348
Shields, T.	Administrative Analyst/Specialist 12 month	1.00	53,496
Snedden, N.	Administrative Support Coordinator 12 month	1.00	38,124
<b>Total Staff</b>		4.00	188,772
	*Temporary Personnel, Operating Expenses, & Equipment		-521,488
<b><u>TOTAL ATHLETICS</u></b>		<b>34.50</b>	<b>2,168,422</b>

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - CENTRALLY MONITORED  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	PY Carry Forward	2002/03 Initial Budget	2002/2003 Position Detail			Total Positions
						Faculty	Staff	MPP	
<b>CENTRALLY MONITORED FUNDS</b>									
Compensation	\$2,289,000	-\$75,062	\$0	-\$75,062	\$1,801,000				
BATS/Technology	1,999,762	538,161	2,408,300	-\$1,870,139					
Benefits	17,137,310	19,404,905	19,404,905	\$0	21,836,872				
PeopleSoft Implementation Loan		-437,032	0	-\$437,032					
Prior Years Close Outs		-7,624,563	-10,397,995	\$2,773,432					
Risk Management Pool	2,276,141	2,606,967	2,797,465	-\$190,498	2,722,535				
Student Financial Aid	8,391,820	8,391,820	8,359,357	\$32,463	7,397,820				
Work-Study	636,364	1,437,217	1,211,192	\$226,025	1,282,064				
Energy Bond Payment	500,200	380,911	380,911	\$0	500,200				
YRO Buydown		698,940	377,159	\$321,781					
Strategic Planning					387,700				
Special Initiatives					650,000				
Unallocated Reserve		199,883	-18,343	\$218,226					
<b>TOTAL CENTRALLY MONITORED FUNDS</b>	<b>\$33,230,597</b>	<b>\$25,522,147</b>	<b>\$24,522,951</b>	<b>\$999,196</b>	<b>\$36,578,191</b>				

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>CENTRALLY MONITORED FUNDS</u></b>			
<b><i>FACULTY/STAFF/MANAGEMENT</i></b>			
	2002/03 Compensation		1,801,000
<b><i>Total Faculty/Staff/Management</i></b>			<u>1,801,000</u>
	Temporary Personnel, Operating Expenses, & Equipment		34,777,191
			<u>36,578,191</u>
	<b><u>TOTAL CENTRALLY MONITORED FUNDS</u></b>		<u><u>36,578,191</u></u>

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - UNIVERSITY RESERVE  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2001/2002 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	Positions
<b>UNIVERSITY RESERVE</b>									
University Reserve	\$643,555	\$1,239,872	\$1,238,994	\$1,209,952	\$878				
<b>TOTAL UNIVERSITY RESERVE</b>	<b>\$643,555</b>	<b>\$1,239,872</b>	<b>\$1,238,994</b>	<b>\$1,209,952</b>	<b>\$878</b>				



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
<b><u>UNIVERSITY RESERVE</u></b>		
Temporary Personnel, Operating Expenses, & Equipment		1,209,952
<b><u>TOTAL - UNIVERSITY RESERVE</u></b>		<b><u>1,209,952</u></b>

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - INFORMATION TECHNOLOGY  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
<b>INFORMATION TECHNOLOGY</b>									
Office of Chief Inform Officer				2,913,143					
Academic Technology Center				\$1,330,670			20.00	2.00	22.00
Digital Campus				0			4.00		4.00
Campus Information Systems				2,085,155			24.00	2.00	26.00
University Key Card				30,092			0.50		0.50
Information Technology Services				3,049,561			28.00	2.00	30.00
Tele-Communications				367,853			9.00		9.00
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,776,474</b>	<b>\$0</b>		<b>85.50</b>	<b>6.00</b>	<b>91.50</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - INFORMATION TECHNOLOGY  
POSITION/BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>INFORMATION TECHNOLOGY</u></b>			
<b>OFFICE OF CHIEF INFORM OFFICER</b>			
	*Temporary Personnel, Operating Expenses, & Equipment		2,913,143
<b>TOTAL OFFICE OF CHIEF INFORM OFFICER</b>			<b>2,913,143</b>
<b>ACADEMIC TECHNOLOGY CENTER</b>			
<b>MANAGEMENT</b>			
Forden, J.	Administrator III	1.00	98,208
Harding, E.	Administrator III	<u>1.00</u>	<u>100,104</u>
<b>Total Management</b>		<b>2.00</b>	<b>198,312</b>
<b>STAFF</b>			
Aguayo, C.	Accounting Technician III	1.00	36,816
Egan, C.	Information Technology Consultant - 12 month	1.00	61,440
Feist, M.	Television Engineer	1.00	69,300
Frazier, C.	Instructional Support Assistant I	1.00	29,184
Garvin, T.	Information Technology Consultant - 12 month	1.00	68,364
Haar, R.	Information Technology Consultant - 12 month	1.00	67,140
Hodges, J.	Equipment Technician I, Electronic	1.00	35,664
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	48,648
Kobata, N.	Administrative Support Assistant - 12 month	1.00	28,176
Lopez, D.	Accounting Technician I	1.00	29,124
Major, S.	Administrative Analyst/Specialist - 12 month	1.00	41,556
Mills, R.	Equipment Technician III, Electronic	1.00	59,628
Rawn, J.	Administrative Analyst/Specialist - 12 month	1.00	37,296
Reynolds, J.	Information Technology Consultant - 12 month	1.00	68,148
Robinson, H.	Administrative Support Assistant - 12 month	1.00	27,540
Sanders, J.	Administrative Analyst/Specialist - 12 month	1.00	54,216
Schmidt, P.	Information Technology Consultant - 12 month	1.00	67,140
Thompson, P.	Equipment Technician III, Electronic	1.00	56,652
Vaughn-Dotta, R.	Photographer II	1.00	51,216

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - INFORMATION TECHNOLOGY  
POSITION/BUDGET UTILIZATION**

West, E.	Media Production Specialist I	<u>1.00</u>	<u>49,104</u>
<b>Total Staff</b>		20.00	949,536
	*Temporary Personnel, Operating Expenses, & Equipment		182,822
<b>TOTAL ACADEMIC TECHNOLOGY CENTER</b>		<b>22.00</b>	<b>1,330,670</b>

**DIGITAL CAMPUS**

**STAFF**

Bach, S.	Equipment Technician II, Electronic	1.00	46,980
Fisher, M.	Information Technology Consultant - 12 month	1.00	46,980
Rodriguez, M.	Administrative Support Assistant - 12 month	1.00	32,832
Truelsen, D.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>80,748</u>
<b>Total Staff</b>		4.00	207,540
	*Temporary Personnel, Operating Expenses, & Equipment		<b>-207,540</b>
<b>TOTAL DIGITAL CAMPUS</b>		<b>4.00</b>	<b>0</b>

**CAMPUS INFORMATION SYSTEM**

**MANAGEMENT**

Briar, J.	Administrator III	1.00	99,984
Clausen, F.	Administrator III	<u>1.00</u>	<u>90,600</u>
<b>Total Management</b>		2.00	190,584

**STAFF**

Abbott, G.	Analyst/Programmer - 12 month	1.00	70,896
Artist, J.	Information Technology Consultant - 12 month	1.00	44,568
Barker, B.	Analyst/Programmer - 12 month	1.00	82,224
Bloch, S.	Analyst/Programmer - 12 month	1.00	36,540
Burkholder, A.	Analyst/Programmer - 12 month	1.00	46,980
Chander, J.	Analyst/Programmer - 12 month	1.00	60,156
Charest, D.	Analyst/Programmer - 12 month	1.00	67,944
Conway, C.	Analyst/Programmer - 12 month	1.00	65,112
Elder, M.	Analyst/Programmer - 12 month	1.00	67,308
Ellis, C.	Information Technology Consultant - 12 month	1.00	46,980
Franklin, J.	Analyst/Programmer - 12 month	1.00	89,052
Hashim, M.	Analyst/Programmer - 12 month	1.00	46,980
Hays, M.	Analyst/Programmer - 12 month	1.00	84,312
Hensley, G.	Analyst/Programmer - 12 month	1.00	63,000

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - INFORMATION TECHNOLOGY  
POSITION/BUDGET UTILIZATION**

Jones, E.	Analyst/Programmer - 12 month	1.00	62,124
McVey, J.	Analyst/Programmer - 12 month	1.00	66,312
Morilla, D.	Analyst/Programmer - 12 month	1.00	63,804
Smothers, L.	Analyst/Programmer - 12 month	1.00	72,480
Tanielian, H.	Analyst/Programmer - 12 month	1.00	74,544
Trytten, A.	Analyst/Programmer - 12 month	1.00	64,812
Veen, V.	Administrative Analyst Specialist - 12 month	1.00	52,944
Watson, C.	Information Technology Consultant - 12 month	1.00	48,552
West, E.	Information Technology Consultant - 12 month	1.00	49,104
Wielicki, A.	Analyst/Programmer - 12 month	<u>1.00</u>	<u>65,436</u>
<b>Total Staff</b>		24.00	1,492,164
	*Temporary Personnel, Operating Expenses, & Equipment		402,407
<b>TOTAL CAMPUS INFORMATION CENTER</b>		<b>26.00</b>	<b>2,085,155</b>

**UNIVERSITY KEY CARD**

**STAFF**

Bulinski, N.	Administrative Analyst Specialist - 12 month	<u>0.50</u>	<u>21,774</u>
<b>Total Staff</b>		0.50	21,774
	*Temporary Personnel, Operating Expenses, & Equipment		8,318
<b>TOTAL UNIVERSITY KEY CARD</b>		<b>0.50</b>	<b>30,092</b>

**INFORMATION TECHNOLOGY SERVICES (ITS)**

**MANAGEMENT**

Martin, D.	Administrator III	1.00	99,348
Michael, J.	Administrator III	<u>1.00</u>	<u>88,932</u>
<b>Total Management</b>		2.00	188,280

**STAFF**

Amaro, S.	Operating Systems Analyst - 12 month	1.00	67,836
Barbery, G.	Operations Specialist - 12 month	1.00	37,440
Blain, E.	Administrative Support Coordinator - 12 month	1.00	37,272
Brinkerhoff, K.	Information Technology Consultant - 12 month	1.00	37,296
Chadwick, J.	Information Technology Consultant - 12 month	1.00	60,528
Chou, C.	Operating Systems Analyst - 10/12 month	1.00	58,380
DeLeon, S.	Data Control Technician	1.00	34,752
Douglas, A.	Operations Specialist - 12 month	1.00	35,028



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - INFORMATION TECHNOLOGY  
POSITION/BUDGET UTILIZATION**

Endonino, J.	Network Analyst - 12 month	1.00	65,112
Gagne, T.	Administrative Analyst/Special - 12 month	1.00	44,832
Garcia, Y.	Administrative Support Assistant - 12 month	1.00	31,608
Garvey, M.	Operating Systems Analyst - 12 month	1.00	59,040
Hancock, C.	Information Technology Consultant - 12 month	1.00	75,324
Harding, M.	Instructional Support Assistant I	1.00	36,396
Heeren, K.	Instructional Support Assistant I	1.00	30,936
Hernandez, D.	Instructional Support Assistant I	1.00	30,936
Howard, J.	Information Technology Consultant - 12 month	1.00	77,916
Jensen, P.	Operating Systems Analyst - 12 month	1.00	71,832
Jones, L.	Instructional Support Assistant I	1.00	30,936
List, E.	Operating Systems Analyst - 12 month	1.00	70,932
Mize, M.	Operating Systems Analyst - 12 month	1.00	59,736
O'Boylan, K.	Information Technology Consultant - 12 month	1.00	48,384
Schlundt, E.	Instructional Support Assistant I	1.00	36,396
Solorio, E.	Operations Specialist - 12 month	1.00	32,832
Villegas, R.	Network Analyst - 12 month	1.00	85,896
Wells, J.	Instructional Support Assistant I	1.00	37,296
Wing, S.	Operations Specialist - 12 month	1.00	37,536
Yzaguirre Jr., S.	Operations Specialist - 12 month	<u>1.00</u>	<u>42,288</u>
<b>Total Staff</b>		28.00	1,374,696
	*Temporary Personnel, Operating Expenses, & Equipment		1,486,585
<b>TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)</b>		<b>30.00</b>	<b>3,049,561</b>

**TELE-COMMUNICATIONS**

<b>STAFF</b>			
Grijalva, J.	Equipment Technician II, Electronic	1.00	42,924
Hicks, P.	Equipment Technician III, Electronic	1.00	53,292
Johnson, J.	Administrative Support Coordinator - 11/12 month	1.00	40,284
Lewis, G.	Network Analyst - 12 month	1.00	74,160
Makar, E.	Administrative Support Assistant - 12 month	1.00	34,596
Martinez, L.	Equipment Technician II, Electronic	1.00	52,224
Scherer, C.	Equipment Technician II, Electronic	1.00	50,820
Torres, J.	Equipment Systems Specialist - 12 month	1.00	53,844
Ward, R.	Equipment Systems Specialist - 12 month	<u>1.00</u>	<u>46,944</u>
<b>Total Staff</b>		9.00	449,088

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - INFORMATION TECHNOLOGY  
POSITION/BUDGET UTILIZATION**

	*Temporary Personnel, Operating Expenses, & Equipment		-81,235
<b>TOTAL TELE-COMMUNICATIONS</b>		<b>9.00</b>	<b>367,853</b>
	<b><u>TOTAL INFORMATION TECHNOLOGY</u></b>	<b><u>91.50</u></b>	<b><u>6,863,331</u></b>

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - REIMBURSED ACTIVITIES  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/2003 Position Detail			Total
					Faculty	Staff	Management	Positions
<b>REIMBURSED ACTIVITIES</b>								
Reimbursed Activities	\$6,000,000	\$6,185,643	\$6,185,572	\$6,000,000			3.05	3.05
<b>TOTAL REIMBURSED ACTIVITIES</b>	<b>\$6,000,000</b>	<b>\$6,185,643</b>	<b>\$6,185,572</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>0.00</b>	<b>3.05</b>	<b>3.05</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>REIMBURSED ACTIVITIES</u></b>			
<b>MANAGEMENT</b>			
Adishian-Astone, D.	Administrator III	1.00	119,328
Enns, R.	Administrator I	1.00	46,632
Guerrero, V.	Administrator II	1.00	69,744
Quillian, B.	Administrator IV	<u>0.05</u>	<u>8,581</u>
<b>Total Management</b>		3.05	244,285
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		5,755,715
<b><u>TOTAL REIMBURSED ACTIVITIES</u></b>		<u>3.05</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 7,683 parking spaces.



## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

TRUST FUNDS  
BUDGET SUMMARY

FUND	2001/02 Initial Budget	*2001/02 Actual Revenue	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/2003 Position Detail			Total Positions
					Faculty	Staff	Management	
<b>TRUST FUNDS</b>								
Continuing Education	\$3,538,000	\$3,599,047	\$3,086,044	\$3,207,160		8.00	2.00	10.00
Health Fee	2,220,000	2,367,454	2,163,957	2,175,200		27.05		27.05
Lottery Education	1,750,487	3,769,105	3,214,117	1,750,487		0.00		0.00
Parking - Fees	1,852,500	6,544,701	6,946,566	1,555,000		8.00		8.00
Parking - Fines & Forfeitures	528,000	601,995	767,646	716,500		9.00	0.50	9.50
Other funds	736,716			790,434		15.80	2.00	17.80
<b>TOTAL TRUST FUNDS</b>	<b>\$10,625,703</b>	<b>\$16,882,302</b>	<b>\$16,178,330</b>	<b>\$10,194,781</b>		<b>67.85</b>	<b>4.50</b>	<b>72.35</b>

\*2001/02 Final Budget for Lottery Funds

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
POSITION/BUDGET SUMMARY**

FUND	2001/02 Initial Budget	2001/02 Actual Revenue	2001/02 Actual Expenditures	2002/2003 Initial Budget	2002/2003 Position Detail			Total Positions
					Faculty	Staff	Management	
<b>CONTINUING EDUCATION FUND</b>								
Continuing Education	\$3,538,000	\$3,599,047	\$3,086,044	\$3,207,160		8.00	2.00	10.00
<b>TOTAL CONTINUING EDUCATION FUND</b>	<b>\$3,538,000</b>	<b>\$3,599,047</b>	<b>\$3,086,044</b>	<b>\$3,207,160</b>		<b>8.00</b>	<b>2.00</b>	<b>10.00</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME		CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
<b><u>CONTINUING EDUCATION FUND</u></b>				
<b>CONTINUING EDUCATION</b>				
<b>MANAGEMENT</b>				
Anderson, A.	Administrator IV		1.00	128,700
Gonzalez, B.	Administrator III		1.00	100,752
Harbit, L.	Administrator II		<u>1.00</u>	<u>59,616</u>
<b>Total Management</b>			2.00	160,368
<b>STAFF</b>				
Acosta, M.	Administrative Support		1.00	27,288
Aoki, R.	Administrative Support Assistant - 12 month		1.00	31,440
Bryan, J.	Extended Education Specialist I		1.00	56,532
Dryden, D.	Administrative Analyst/Specialist - 12 month		1.00	42,720
Griffin, S.	Administrative Analyst/Specialist - 12 month		1.00	44,208
Guest, P.	Administrative Support Coordinator - 12 month		1.00	39,420
Hawksworth, S.	Extended Education Specialist I		1.00	55,716
Hollenbeck, T.	Editorial Aid		1.00	33,624
Smith, C.	Administrative Support Coordinator - 12 month		<u>1.00</u>	<u>36,276</u>
<b>Total Staff</b>			8.00	339,936
Temporary Personnel, Operating Expenses, & Equipment				2,706,856
<b>TOTAL CONTINUING EDUCATION</b>			10.00	3,207,160
<b><u>TOTAL CONTINUING EDUCATION FUND</u></b>			<u>10.00</u>	<u>3,207,160</u>

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## TRUST FUNDS

## POSITION/BUDGET SUMMARY

FUND	2001/02 Initial Budget	2001/02 Actual Revenue	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/2003 Position Detail			Total
					Faculty	Staff	Management	Positions
<b>PARKING - FEES</b>								
Parking Fund - Fees	\$1,952,500	\$6,544,701	\$6,946,566	\$1,555,000		8.00	0.50	8.50
<b>TOTAL PARKING - FEES</b>	<b>\$1,952,500</b>	<b>\$6,544,701</b>	<b>\$6,946,566</b>	<b>\$1,555,000</b>		<b>8.00</b>		<b>8.50</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
<b><u>PARKING FUND - FEES</u></b>			
<b>MANAGEMENT</b>			
Beddingfield, G.	Administrator II	0.50	28,668
<b>Total Management</b>		0.50	28,668
<b>STAFF</b>			
Alamano, L.	Administrative Support Coordinator - 12 month	0.50	15,060
Camacho, B.	Parking Officer	0.50	15,030
Cowings, M.	Parking Officer	0.50	15,030
Gatzman, M.	Administrative Support Coordinator - 12 month	0.50	18,552
Harvey, A.	Administrative Analyst/Specialist - 12 month	0.50	22,182
Kalar, K.	Parking Officer	0.50	13,368
Martinez, F.	Administrative Analyst/Specialist - 12 month	0.50	27,774
McBride, D.	Parking Officer	0.50	13,118
Napoletano Jr., F.	Supervising Parking Officer - 12 month	0.50	16,626
Navarro, D.	Parking Officer	0.50	13,368
Ortega, M.	Parking Officer	0.50	15,030
Quesada, M.	Parking Officer	0.50	15,030
Ramirez, N.	Supervising Parking Officer - 12 month	0.50	16,626
Reyes, R.	Parking Officer	0.50	13,368
Roman, M.	Parking Officer	0.50	15,030
Suarez, A.	Parking Officer	0.50	15,030
<b>Total Staff</b>		8.00	260,222
Temporary Personnel, Operating Expenses, & Equipment			1,266,110
<b><u>TOTAL PARKING FUND - FEES</u></b>		<b>8.50</b>	<b>1,555,000</b>



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
POSITION/BUDGET SUMMARY**

FUND	2002/03 Initial Budget	2002/03 Actual Revenue	2002/03 Actual Expenditures	2003/04 Initial Budget	2002/03 Position Detail			Total Positions
					Faculty	Staff	Management	
<b>PARKING - FINES AND FORFEITURES COLLECTIONS</b>								
Parking Fund - Fines	\$528,000	\$601,995	\$767,646	\$716,500		9.00	0.50	9.50
<b>TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS</b>	<b>\$528,000</b>	<b>\$601,995</b>	<b>\$767,646</b>	<b>\$716,500</b>		<b>9.00</b>	<b>0.50</b>	<b>9.50</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>PARKING FUND - FINES &amp; FORFEITURES</u></b>			
<b>MANAGEMENT</b>			
Beddingfield, G.	Administrator II	0.50	29,148
<b>Total Management</b>		0.50	29,148
<b>STAFF</b>			
Alamano, L.	Administrative Support Coordinator - 12 month	0.50	15,588
Camacho, B.	Parking Officer	0.50	15,030
Cowings, M.	Parking Officer	0.50	15,030
Gatzman, M.	Administrative Support Coordinator - 12 month	0.50	18,552
Harvey, A.	Administrative Analyst/Specialist - 12 month	0.50	22,182
Jones, Tyrone	Campus Guard	0.50	17,628
Kalar, K.	Parking Officer	0.50	13,368
Martinez, F.	Administrative Analyst/Specialist - 12 month	0.50	27,774
Marzette, R.	Administrative Support Coordinator - 12 month	0.50	19,320
McBride, D.	Parking Officer	0.50	13,118
Napoletano Jr., F.	Supervising Parking Officer - 12 month	0.50	16,626
Navarro, D.	Parking Officer	0.50	13,368
Ortega, M.	Parking Officer	0.50	15,030
Quesada, M.	Parking Officer	0.50	15,030
Ramirez, N.	Supervising Parking Officer - 12 month	0.50	16,626
Reyes, R.	Parking Officer	0.50	13,368
Roman, M.	Parking Officer	0.50	15,030
Suarez, A.	Parking Officer	0.50	15,030
<b>Total Staff</b>		9.00	297,698
*Temporary Personnel, Operating Expenses, & Equipment			389,654
<b><u>TOTAL PARKING FUND - FINES &amp; FORFEITURES</u></b>		<b>9.50</b>	<b>716,500</b>

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## TRUST FUNDS

## POSITION/BUDGET SUMMARY

FUND	2001/02 Initial Budget	2001/02 Actual Revenue	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/03 Position Detail			Total Positions
					Faculty	Staff	Management	
HEALTH FEE								
HEALTH FUND - FEES	\$2,220,000	\$2,367,454	\$2,163,957	\$2,175,200		27.05		27.05
TOTAL HEALTH FEE	\$2,220,000	\$2,367,454	\$2,163,957	\$2,175,200		27.05		27.05

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>HEALTH FEE</b>			
<b>STAFF</b>			
Abraham, A.	Physician - 11 month	1.00	112,752
Andersen, S.	Licensed Vocational Nurse	1.00	34,632
Archacki, S.	Administrative Support Assistant - 11/12 month	1.00	32,952
Beaver, R.	Administrative Support Assistant - 12 month	1.00	22,740
Blagg, T.	Pharmacist -12 month	1.00	78,888
Bleile, N.	Physician - 10 month	1.00	109,548
Brummel, J.	Pharmacist -12 month	1.00	79,668
Carleton, P.	Health Records Technician	1.00	39,888
Carrasco, J.	Radiologic Technologist I	1.00	48,276
Clemons, A.	Clinical Lab Technician II	1.00	61,284
Collom, P.	Clinical Lab Technician I	1.00	45,444
Comelli, A.D.	Physician - 11 month	1.00	117,312
Deleon, V.	Administrative Analyst/Specialist - 12 month	1.00	48,708
Gitchel, S.	Health Educator	1.00	46,044
Goishi, H.	Nurse Practitioner - 12 month	1.00	71,352
Hamlin, R.	Physician - 12 month	0.05	5,977
Hamm, M.	Nurse Practitioner - 10 month	1.00	61,968
Jackson, P.	Licensed Vocational Nurse	1.00	35,340
Jameson, J.	Clinical Aid II	1.00	29,160
Molina, A.	Physician - 11 month	1.00	117,660
Nehring, D.	Physical Therapist II	1.00	48,420
Nelson, G.	Nurse Practitioner - 12 month	1.00	57,276
Nguyen, Y.	Physician - 10 month	1.00	125,268
Osborne, C.	Nutritionist	1.00	52,620
Pursell, D.	Licensed Vocational Nurse	1.00	27,936
Reid, C.	Administrative Support Assistant - 10/12 month	1.00	26,328

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## TRUST FUNDS

## PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Russler, R.	Nurse Practitioner	1.00	71,244
Serrano, K.	Administrative Support Assistant - 10/12 month	1.00	24,144
White, J.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>21,744</u>
<b>Total Staff</b>		27.05	1,632,829
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		542,371
<b><u>TOTAL HEALTH FEE</u></b>		<b><u>27.05</u></b>	<b><u>2,175,200</u></b>



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
POSITION/BUDGET SUMMARY

FUND	2001/02 Initial Budget	2001/02 Actual Revenue*	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/03 Position Detail			Total
					Faculty	Staff	Management	Positions
LOTTERY EDUCATION								
Lottery Education	\$1,750,487	\$3,769,105	\$3,214,117	\$1,750,487				0.00
<b>TOTAL LOTTERY EDUCATION</b>	<b>\$1,750,487</b>	<b>\$3,769,105</b>	<b>\$3,214,117</b>	<b>\$1,750,487</b>				<b>0.00</b>

\*Includes prior year budget balance available

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

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

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER TRUST FUNDS  
POSITION/BUDGET SUMMARY**

FUND	2001/02	2001/02	2001/02	2002/03	2002/2003 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget*	Faculty	Staff	Management	Positions
<b>OTHER TRUST FUNDS</b>								
Accounting Services	\$132,564			\$103,620		1.00	1.00	2.00
Admissions/Records/Evaluations	27,432			73,212		2.00		2.00
California Water Institute				47,724		1.00		1.00
CSU Summer Arts				47,700		1.00		1.00
Telecommunications	255,240			232,548		4.00		4.00
Key Card	42,060			21,774		0.50		0.50
Maddy Institute				15,804		0.50		0.50
Pay for Print	29,832			31,344		1.00		1.00
Printing & Mail Services	212,232			188,736		4.00	1.00	5.00
Faculty Mentoring				27,972		0.80		0.80
<b>TOTAL OTHER TRUST FUNDS</b>	<b>\$699,360</b>			<b>\$790,434</b>		<b>15.80</b>	<b>2.00</b>	<b>17.80</b>

\* For salary detail purposes only

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>OTHER TRUST FUNDS</b>				
<b>ACCOUNTING SERVICES</b>				
<b>MANAGEMENT</b>				
Work, P.		Administrator II	1.00	69,852
	<b>Total Management</b>		1.00	69,852
<b>STAFF</b>				
Paley, A.		Accounting Technician II	1.00	33,768
	<b>Total Staff</b>		1.00	33,768
<b>TOTAL ACCOUNTING SERVICES</b>			<b>2.00</b>	<b>103,620</b>
<b>ADMISSIONS/RECORDS/EVALUATIONS</b>				
<b>STAFF</b>				
Avila, K.		Evaluator I	1.00	37,872
Blancas, M.		Administrative Analyst/Specialist - 12 month	1.00	35,340
	<b>Total Staff</b>		2.00	73,212
<b>TOTAL ADMISSIONS/RECORDS/EVALUATIONS</b>			<b>2.00</b>	<b>73,212</b>
<b>CALIFORNIA WATER INSTITUTE</b>				
<b>STAFF</b>				
Sebasto, T.		Extended Ed Specialist I	1.00	47,724
	<b>Total Staff</b>		1.00	47,724
<b>TOTAL CALIFORNIA WATER INSTITUTE</b>			<b>1.00</b>	<b>47,724</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>CSU SUMMER ARTS</b>			
<b>STAFF</b>			
Costa, W.	Public Affairs/Communication Specialist - 12 month	1.00	47,700
<b>Total Staff</b>		1.00	47,700
<b>TOTAL CSU SUMMER ARTS</b>		<b>1.00</b>	<b>47,700</b>
<b>TELECOMMUNICATIONS</b>			
<b>STAFF</b>			
Fowler, J.	Operating Systems Analyst - 12 month	1.00	51,648
Gaither, G.	Administrator II	1.00	83,184
Juarez, M.	Analyst/Programmer - 12 month	1.00	49,668
Myers, M.	Administrative Analyst/Specialist - 12 month	1.00	48,048
<b>Total Staff</b>		4.00	232,548
<b>TOTAL TELECOMMUNICATIONS</b>		<b>4.00</b>	<b>232,548</b>
<b>KEYCARD</b>			
<b>STAFF</b>			
Bulinski, N.	Administrative Analyst/Specialist - 12 month	0.50	21,774
<b>Total Staff</b>		0.50	21,774
<b>TOTAL ONE CARD</b>		<b>0.50</b>	<b>21,774</b>
<b>MADDY INSTITUTE</b>			
<b>STAFF</b>			
Martinez, D.	Administrative Support Assistant - 12 month	0.50	15,804
<b>Total Staff</b>		0.50	15,804
<b>TOTAL MADDY INSTITUTE</b>		<b>0.50</b>	<b>15,804</b>



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER TRUST FUNDS  
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>PAY FOR PRINT</b>				
<b>STAFF</b>				
Roberts, N.		Administrative Support Assistant - 12 month	<u>1.00</u>	<u>31,344</u>
	<b>Total Staff</b>		1.00	31,344
<b>TOTAL PAY FOR PRINT</b>			<b>1.00</b>	<b>31,344</b>
<b>PRINTING AND MAIL SERVICES</b>				
<b>MANAGEMENT</b>				
Hoyt, J.		Administrator I	<u>1.00</u>	<u>56,052</u>
	<b>Total Management</b>		1.00	56,052
<b>STAFF</b>				
Julius, C.		Duplicating Machine Operator II	1.00	30,372
Kachadoorian, D.		Reproduction Processes Supervisor I	1.00	41,628
Lindsey, S.		Administrative Support Assistant - 12 month	1.00	23,064
Murdock, J.		Reproduction Processes Assistant	<u>1.00</u>	<u>37,620</u>
	<b>Total Staff</b>		4.00	132,684
<b>TOTAL PRINTING AND MAIL SERVICES</b>			<b>5.00</b>	<b>188,736</b>
<b>FACULTY MENTORING</b>				
<b>STAFF</b>				
Hall, L.		Administrative Support Assistant - 12 month	<u>0.80</u>	<u>27,972</u>
	<b>Total Staff</b>		0.80	27,972
<b>TOTAL FACULTY MENTORING</b>			<b>0.80</b>	<b>27,972</b>
<b><u>TOTAL OTHER TRUST FUNDS</u></b>			<b><u>17.80</u></b>	<b><u>790,434</u></b>

## 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.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY BUDGET SUMMARY

UNIVERSITY AUXILIARY	2001/02		2001/02		2001/02		2002/03		2002/03 Position Detail			Total
	Initial	Budget	Actual	Income	Actual	Expenditures	Initial	Budget	Faculty	Staff	Management	Positions
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$3,032,625		\$3,503,763		\$3,449,918		\$3,477,388			3.00		3.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	22,990,577		24,806,919		25,382,649		24,133,200			68.30	27.00	95.30
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	410,000		528,772		482,899		569,802					
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION												
FINANCIAL SERVICES	2,587,997		3,675,423		3,121,038		3,425,800			15.00	1.00	16.00
GRANTS AND CONTRACTS	6,600,140						7,294,561			166.73	13.75	180.48
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	17,897,268		19,224,482		20,868,101		18,116,508			51.00	22.00	73.00
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,378,995		1,498,508		1,434,339		1,466,816			33.00		33.00
<b>TOTAL</b>	<b>\$54,897,602</b>	<b>\$53,237,867</b>	<b>\$54,738,944</b>		<b>\$54,738,944</b>		<b>\$58,484,075</b>		<b>337.03</b>		<b>63.75</b>	<b>400.78</b>

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/BUDGET SUMMARY

AUXILIARY	2001/02	2001/02	2001/02	2002/03	2002/03	2002/03	2002/03 Position Detail		
	Initial Budget	Sales/ Income	Net Cost Of Production	Expected Income	Initial Budget	Net Income/Deficit	Staff	Management	Total
<b>AGRICULTURAL FOUNDATION</b>									
Administration	\$120,396	\$146,579	\$118,777	\$148,266	\$130,800	\$17,466			
Beef Enterprise	346,083	381,407	403,313	380,690	374,943	5,747			
Dairy	414,007	485,761	477,078	479,250	473,771	5,479	1.00		1.00
Dairy Industry	76,122	128,945	135,976	134,800	121,864	12,936			
Farm Market	42,179	99,260	80,915	165,000	148,925	16,075			
Farm Operations	30,000	113,221	45,840	25,000	30,000	-5,000			
Field Crops	121,393	152,466	136,498	140,850	129,719	11,131			
Meats Lab	117,026	242,303	237,531	182,500	149,838	32,662			
Orchard	150,992	122,431	134,169	232,725	194,273	38,452	1.00		1.00
Ornamental Horticulture-Floral	220,621	264,069	254,901	276,800	268,383	8,417	1.00		1.00
Ornamental Horticulture-Nursery	37,300	32,736	35,768	40,116	36,064	4,052			
Poultry	3,153	2,879	2,886	3,200	3,153	47			
Hackney Horse				18,320	18,320	0			
Quarter Horse	107,930	121,086	124,889	107,250	105,673	1,577			
Rodeo	7,298	2,369	2,925	8,800	8,753	47			
Sheep	29,856	19,958	20,655	21,600	31,484	-9,884			
Student Horse Center	129,216	118,165	105,320	130,945	130,881	64			
Swine	317,703	242,820	223,174	261,643	260,628	1,015			
Vegetable Crops	174,089	219,878	222,390	200,000	190,853	9,147			
Vineyard - Raisin & Wine Grapes	161,233	88,698	135,864	92,010	118,839	-26,829			
Vineyard - Table Grapes	122,360	93,921	143,203	122,456	119,621	2,835			
Winery	303,668	397,104	395,584	497,353	430,603	66,750			
Student Projects		27,707	12,262						
<b>TOTAL AGRICULTURAL FOUNDATION</b>	<b>\$3,032,625</b>	<b>\$3,503,763</b>	<b>\$3,449,918</b>	<b>\$3,669,574</b>	<b>\$3,477,388</b>	<b>\$192,186</b>	<b>3.00</b>		<b>3.00</b>

Less: Student Project Distribution

-\$2,595

Net to Agricultural Foundation

\$189,591



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITIONS/SALARY BUDGET DETAIL

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

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

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/BUDGET SUMMARY

AUXILIARY	2001/02	2001/02	2001/02	2002/03	2002/03	2002/03	2002/03 Position Detail		
	Initial Budget	Actual Revenues	Actual Expenditures	Expected Income	Initial Budget	Net Income/Deficit	Staff	Management	Total
<b>CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>									
<b>Bookstore</b>									
Kennel Bookstore	\$7,935,790	\$9,288,937	\$8,723,009	\$8,971,800	\$8,414,800	\$557,000	10.00	8.00	18.00
Kennel Copy Center	364,750	536,097	338,372	537,000	388,100	148,900			
<b>Total Bookstore</b>	<b>\$8,300,540</b>	<b>\$9,825,034</b>	<b>\$9,061,381</b>	<b>\$9,508,800</b>	<b>\$8,802,900</b>	<b>\$705,900</b>	<b>10.00</b>	<b>8.00</b>	<b>18.00</b>
<b>Food Services</b>									
Administration*	\$478,006		\$484,903	\$678,800	\$678,800		7.00	2.00	9.00
Athletic Concessions	732,217	1,323,208	1,029,047	955,900	877,100	78,800		0.80	0.80
Bistro 1540 (University Restaurant)	125,827	60,241	138,031	56,700	134,000	-77,300	0.15	0.50	0.65
Carl's Jr.	465,209	380,640	486,225	352,900	405,400	-52,500	0.80	0.40	1.20
Catering	752,594	951,645	1,031,855	653,300	759,900	-106,600	5.15	1.50	6.65
Coffeehouse & Pub	197,328	290,837	303,881	250,400	249,100	1,300	1.05	0.25	1.30
Commissions (Vending/Juice Works)		49,729		44,100		44,100			
Maple Avenue BBQ (The Alternative)	97,741	55,243	73,482	62,500	58,500	4,000		0.10	0.10
Residence Dining Facility	2,537,869	2,997,048	2,680,719	2,496,600	2,121,700	374,900	8.00	1.00	9.00
RoundTable Pizza	250,144	187,656	228,729	198,900	202,100	-3,200	0.85	0.25	1.10
Special Events	97,784	248,487	193,778	190,200	138,200	52,000		0.20	0.20
USU - Food Court**	970,086	901,028	994,998	919,100	897,800	21,300	2.75	1.00	3.75
USU - Freshens/Sweet Street (TCBY)	265,229	242,113	232,089	280,100	251,500	28,600			
Warehouse*	32,734		43,469	66,300	66,300	0			
<b>Total Food Services</b>	<b>\$6,305,521</b>	<b>\$7,687,875</b>	<b>\$7,392,834</b>	<b>\$7,205,800</b>	<b>\$6,840,400</b>	<b>\$365,400</b>	<b>25.75</b>	<b>8.00</b>	<b>33.75</b>
<b>University Courtyard</b>									
Financial Operations	\$1,360,036	\$3,882,754	\$2,113,807	\$3,917,700	\$2,115,800	1,801,900	4.00	2.00	6.00
Marketing & Summer Conference	316,178		290,183		299,400	-299,400	2.00		2.00
Resident Advisors	799,779		83,300		99,000	-99,000			
Physical Plant	1,423,945		1,159,736		1,309,600	-1,309,600	1.00		1.00
<b>Total - University Courtyard</b>	<b>\$3,899,938</b>	<b>\$3,882,754</b>	<b>\$3,647,026</b>	<b>\$3,917,700</b>	<b>\$3,823,800</b>	<b>\$93,900</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>
<b>Other</b>									
Dinuba Energy			\$919,712						
Rodman Scholars Dorm Allowance		\$0	\$75,000		\$75,000	-75,000			
Smittcamp Alumni House			33,334						
<b>Total - Other</b>		<b>\$0</b>	<b>\$1,028,046</b>	<b>\$0</b>	<b>\$75,000</b>	<b>-\$75,000</b>			

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/BUDGET SUMMARY**

AUXILIARY	2001/02 Initial Budget	2001/02 Actual Revenues	2001/02 Actual Expenditures	2002/03 Expected Income	2002/03 Initial Budget	2002/03 Net Income/Deficit	2002/03 Position Detail		
							Staff	Management	Total
<b>University Student Union</b>									
Building Operations - Custodial	\$365,458	\$25,378	\$336,637	\$28,000	\$541,800	-\$513,800	5.00		5.00
General	882,729	151,109	552,011	1,622,000	884,300	737,700	1.00	1.00	2.00
USU Fees Returned to Operations		1,123,440				0			
Local Reserve Allocation		75,000							
Information Center/Reservations	95,794	30,504	146,513	11,900	95,600	-83,700	1.00		1.00
Maintenance	139,492		137,756			0			
Post Office	37,093	17,750	25,718	23,500	37,300	-13,800			
Productions	459,596	107,698	255,630	145,000	366,200	-221,200	1.00	1.00	2.00
Public Relations/Graphics	27,136	6,709	23,074	6,500	32,400	-25,900			
Recreation Center	179,893	356,902	158,014	338,400	192,900	145,500		1.00	1.00
Satellite Student Union	89,621	70,555	92,079	70,800	95,600	-24,800	1.00		1.00
<b>Total - Student Union</b>	<b>\$2,276,812</b>	<b>\$1,965,045</b>	<b>\$1,727,432</b>	<b>\$2,246,100</b>	<b>\$2,246,100</b>	<b>\$0</b>	<b>9.00</b>	<b>3.00</b>	<b>12.00</b>
<b>Administration/MIS</b>									
Administration/Mgmt Information Systems	\$2,207,766	\$1,446,211	\$2,525,930	\$1,499,700	\$2,345,000	-845,300	16.55	6.00	22.55
Campus Police Services***	55,000		55,000		55,000	-55,000			
<b>Total - Administration/MIS</b>	<b>\$2,207,766</b>	<b>\$1,446,211</b>	<b>\$2,525,930</b>	<b>\$1,499,700</b>	<b>\$2,345,000</b>	<b>-\$845,300</b>	<b>16.55</b>	<b>6.00</b>	<b>22.55</b>
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>	<b>\$22,990,577</b>	<b>\$24,806,919</b>	<b>\$25,382,649</b>	<b>\$24,378,100</b>	<b>\$24,133,200</b>	<b>\$244,900</b>	<b>68.30</b>	<b>27.00</b>	<b>95.30</b>

- \* Administration/Warehouse expenses allocated to other units and not included in totals
- \*\* Asian Creations, Chix Chicken Station, Subway, & Taco Bell
- \*\*\* Charged to Reserve for Working Capital and not included in totals

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b><u>CSUF ASSOCIATION, INC.</u></b>			
<b>KENNEL BOOKSTORE</b>			
<b>MANAGEMENT</b>			
Bartel, S.	Textbook Manager	1.00	52,392
Carver, J.	General Book Manager	1.00	38,004
Durham, R.	Bookstore Director	1.00	82,140
Gartner, J.	Assistant Manager/Merchandise Manager	1.00	63,228
Jorge, D.	Copy Center Manager	1.00	40,452
Simpson, C.	Executive Manager	1.00	36,228
Turula, T.	Operations Manager	1.00	57,960
Yeverino, H.	Computer Department Manager	<u>1.00</u>	<u>41,688</u>
<b>Total Management</b>		8.00	412,092
<b>STAFF</b>			
Braga, J.	Textbook Processing Clerk	1.00	19,116
Cruz, K.	Sales Floor Supervisor	1.00	27,744
Grace, M.	Accounting Clerk	1.00	26,640
Kent, E.	Copy Center Specialist	1.00	26,400
Kishi, L.	Textbook Processing Clerk, Sr.	1.00	29,244
Mays, J.	Senior Accounting Clerk	1.00	29,244
Rose, T.	Merchandise Buyer/Clerk	1.00	31,056
Vacant	Shipping & Receiving Lead	1.00	21,948
Vacant	Customer Services/Sales Floor Lead	1.00	27,600
Winters, M.	Shipping & Receiving Supervisor	<u>1.00</u>	<u>30,504</u>
<b>Total Staff</b>		10.00	269,496
<b>TOTAL KENNEL BOOKSTORE</b>		18.00	681,588

\*Position reimbursed by Associated Students, Inc.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>STAFF</b>			
Lopez, J.	Food Service Custodial Lead	<u>0.15</u>	<u>3,173</u>
<b>Total Staff</b>		<b>0.15</b>	<b>3,173</b>
<b>TOTAL BISTRO 1540</b>		<b>0.65</b>	<b>23,990</b>
<b>CARL'S JR.</b>			
<b>MANAGEMENT</b>			
Vacant	Food Service Manager	<u>0.40</u>	<u>13,368</u>
<b>Total Management</b>		<b>0.40</b>	<b>13,368</b>
<b>STAFF</b>			
Couch, M.	Food Service Supervisor	0.40	11,990
Lopez, J.	Food Service Custodial Lead	<u>0.40</u>	<u>8,461</u>
<b>Total Staff</b>		<b>0.80</b>	<b>20,451</b>
<b>TOTAL CARL'S JR.</b>		<b>1.20</b>	<b>33,819</b>
<b>CATERING</b>			
<b>MANAGEMENT</b>			
Fernandez, S.	Executive Chef	0.75	30,771
Focarazzo, K.	Catering Manager	<u>0.75</u>	<u>31,680</u>
<b>Total Management</b>		<b>1.50</b>	<b>62,451</b>
<b>STAFF</b>			
Acosta, M.	Food Service Lead	1.00	20,030
Crisp, D.	Food Service Clerk	1.00	24,792
Kramer, B.	Cook in Charge	1.00	25,708
Lopez, J.	Food Service Custodial Lead	0.15	3,173
Martinez, C.	Food Service Lead	1.00	20,030
Smith, C.	Catering Supervisor	<u>1.00</u>	<u>28,548</u>
<b>Total Staff</b>		<b>5.15</b>	<b>122,281</b>
<b>TOTAL CATERING</b>		<b>6.65</b>	<b>184,732</b>

\*Position reimbursed by Associated Students, Inc.



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>UNIVERSITY FOOD SERVICE</b>			
<b>ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Idsvoog, P.	Director of Food Service	1.00	72,000
Zavala, R.	Food Service Business Manager/Interim Warehouse Manager	<u>1.00</u>	<u>50,652</u>
<b>Total Management</b>		2.00	122,652
<b>STAFF</b>			
Butz, K.	Food Service Worker - Warehouse	1.00	18,470
Carillo, M.	Administrative Assistant - Food Services	1.00	29,064
Garcia, L.	Sanitation/Maintenance Supervisor	1.00	35,388
Hamilton, P.	Food Service Cashier	1.00	22,428
Hudson, M.	Menu Planner/Buyer	1.00	31,699
Lillian, C.	Food Service Accounting Supervisor	1.00	40,044
Ritter, L.	Bookkeeping Technician	<u>1.00</u>	<u>31,284</u>
<b>Total Staff</b>		7.00	208,377
<b>TOTAL ADMINISTRATION</b>		9.00	331,029
<b>ATHLETIC CONCESSIONS</b>			
<b>MANAGEMENT</b>			
Valley, L.	Senior Manager	<u>0.80</u>	<u>39,792</u>
<b>Total Management</b>		0.80	39,792
<b>TOTAL ATHLETIC CONCESSIONS</b>		0.80	39,792
<b>BISTRO 1540</b>			
<b>MANAGEMENT</b>			
Fernandez, S.	Executive Chef	0.25	10,257
Focarazzo, K.	Senior Clerk	<u>0.25</u>	<u>10,560</u>
<b>Total Mangement</b>		0.50	20,817

\*Position reimbursed by Associated Students, Inc.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>COFFEEHOUSE/PUB</b>			
<b>MANAGEMENT</b>			
Vacant	Food Service Manager	0.25	8,355
<b>Total Management</b>		0.25	8,355
<b>STAFF</b>			
Couch, M.	Assistant Manager	0.60	17,986
Gossett, M.	Food Service Worker	0.30	6,714
Lopez, J.	Food Service Custodial Lead	0.15	3,173
<b>Total Staff</b>		1.05	27,873
<b>TOTAL COFFEEHOUSE/PUB</b>		1.30	36,228
<b>MAPLE AVENUE BBQ (at the Satellite Student Union)</b>			
<b>MANAGEMENT</b>			
Vacant	Food Service Manager	0.10	3,342
<b>Total Management</b>		0.10	3,342
<b>TOTAL MAPLE AVENUE BBQ</b>		0.10	3,342
<b>RESIDENCE DINING FACILITY</b>			
<b>MANAGEMENT</b>			
Guill, D.	Senior Manager	1.00	49,968
<b>Total Management</b>		1.00	49,968
<b>STAFF</b>			
Arias, J.	Food Service Worker	1.00	18,782
Boyd, G.	Assistant Cook	1.00	18,324
Clark, S.	Junior Clerk	1.00	24,792
Forston, L.	Cook in Charge	1.00	28,454
Galindo, J.	Cook in Charge	1.00	23,670
Garcia, R.	Food Service Worker	1.00	17,451

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Medina, J.	Food Service Worker	1.00	18,761
Racki, S.	Food Service Worker	1.00	23,649
<b>Total Staff</b>		8.00	173,883
<b>TOTAL RESIDENCE DINING FACILITY</b>		9.00	223,851
<b>ROUNDTABLE PIZZA</b>			
<b>MANAGEMENT</b>			
Vacant	Food Service Manager	0.25	8,355
<b>Total Management</b>		0.25	8,355
<b>STAFF</b>			
Gossett, M.	Food Service Worker	0.70	15,666
Lopez, J.	Food Service Custodial Lead	0.15	3,173
<b>Total Staff</b>		0.85	18,839
<b>TOTAL ROUNDTABLE PIZZA</b>		1.10	27,194
<b>SPECIAL EVENTS</b>			
<b>MANAGEMENT</b>			
Valley, L.	Senior Manager	0.20	9,948
<b>Total Management</b>		0.20	9,948
<b>TOTAL SPECIAL EVENTS</b>		0.20	9,948
<b>FOOD COURT</b>			
<b>MANAGEMENT</b>			
Vacant	Food Court Manager	1.00	37,500
<b>Total Management</b>		1.00	37,500
<b>STAFF</b>			
Gonzales, M.	Food Service Worker	1.00	17,784
Madrid, P.	Food Service Lead	1.00	20,405

\*Position reimbursed by Associated Students, Inc.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Vacant	Food Service Supervisor	<u>0.75</u>	<u>21,267</u>
<i>Total Staff</i>		2.75	59,456
	<b>TOTAL FOOD COURT</b>	<b>3.75</b>	<b>96,956</b>
	<b>TOTAL UNIVERSITY FOOD SERVICE</b>	<b>33.75</b>	<b>1,010,881</b>
<b>UNIVERSITY COURTYARD</b>			
<b>FINANCIAL OPERATIONS</b>			
<b>MANAGEMENT</b>			
Johnson, K.	Director of Housing	1.00	64,308
Summit, J.	Assistant Director of Housing	<u>1.00</u>	<u>40,680</u>
<i>Total Management</i>		2.00	104,988
<b>STAFF</b>			
Milks, G.	Housing Accounting Supervisor	1.00	34,692
Pok, L.	Assistant to the Director of Housing	1.00	30,804
Pumarejo Rodriguez, D.	Accounts Receivable Clerk	1.00	22,560
Valley, A.	Clerical Assistant - Housing	<u>1.00</u>	<u>23,628</u>
<i>Total Staff</i>		4.00	111,684
	<b>TOTAL FINANCIAL OPERATIONS</b>	<b>6.00</b>	<b>216,672</b>
<b>MARKETING &amp; SUMMER CONFERENCE</b>			
<b>STAFF</b>			
Dondero, C.	Marketing & Summer Conference Coordinator	1.00	43,908
Imam, S.	Assistant to the Summer Conference Coordinator	<u>1.00</u>	<u>24,000</u>
<i>Total Staff</i>		2.00	67,908
	<b>TOTAL MARKETING &amp; SUMMER CONFERENCE</b>	<b>2.00</b>	<b>67,908</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>PHYSICAL PLANT</b>			
<b>STAFF</b>			
McKinney, P.	Housing Maintenance Supervisor	1.00	36,696
<b>Total Staff</b>		1.00	36,696
<b>TOTAL PHYSICAL PLANT</b>		1.00	36,696
<b>TOTAL UNIVERSITY COURTYARD</b>		9.00	321,276
<b>UNIVERSITY STUDENT UNION</b>			
<b>BUILDING OPERATIONS</b>			
<b>STAFF</b>			
De La Cruz, R.	Sanitation & Maintenance Worker	1.00	27,576
Escalante, E.	Sanitation & Maintenance Worker	1.00	27,036
Pendleton, P.	Maintenance Technician	1.00	38,892
Reyes, M.	Sanitation & Maintenance Worker	1.00	27,828
Rubio, V.	Custodial Supervisor	1.00	28,548
<b>Total Staff</b>		5.00	149,880
<b>TOTAL BUILDING OPERATIONS</b>		5.00	149,880
<b>GENERAL</b>			
<b>MANAGEMENT</b>			
Zarrin-Ehteram, M.	Associate Director - University Student Union	1.00	57,420
<b>Total Management</b>		1.00	57,420
<b>STAFF</b>			
Urrea, L.	Administrative Assistant	1.00	36,276
<b>Total Staff</b>		1.00	36,276

\*Position reimbursed by Associated Students, Inc.



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>TOTAL GENERAL</b>		<b>2.00</b>	<b>93,696</b>
<b>INFORMATION CENTER/RESERVATIONS</b>			
<b>STAFF</b>			
Allen, A.	Assistant Operations Services Manager	<u>1.00</u>	<u>28,044</u>
<b>Total Staff</b>		<b>1.00</b>	<b>28,044</b>
<b>TOTAL INFORMATION CENTER / RESERVATIONS</b>		<b>1.00</b>	<b>28,044</b>
<b>PRODUCTIONS</b>			
<b>MANAGEMENT</b>			
Ballard, B.*	Program Advisor	<u>1.00</u>	<u>42,000</u>
<b>Total Management</b>		<b>1.00</b>	<b>42,000</b>
<b>STAFF</b>			
Chavez, S.	USU Secretary	<u>1.00</u>	<u>22,656</u>
<b>Total Staff</b>		<b>1.00</b>	<b>22,656</b>
<b>TOTAL PRODUCTIONS</b>		<b>2.00</b>	<b>64,656</b>
<b>RECREATION</b>			
<b>MANAGEMENT</b>			
Thomason, P.	Recreation Center Manager	<u>1.00</u>	<u>32,508</u>
<b>Total Management</b>		<b>1.00</b>	<b>32,508</b>
<b>TOTAL RECREATION CENTER</b>		<b>1.00</b>	<b>32,508</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>SATELLITE STUDENT UNION</b>			
<b>STAFF</b>			
Mileham, M.	Program Production Supervisor	1.00	44,472
<b>Total Staff</b>		1.00	44,472
<b>TOTAL SATELLITE STUDENT UNION</b>		1.00	44,472
<b>TOTAL UNIVERSITY STUDENT UNION</b>		12.00	413,256
<b>ADMINISTRATION/MIS</b>			
<b>ACCOUNTING &amp; PAYROLL</b>			
<b>STAFF</b>			
Curry, G.	Association Clerical Assistant	1.00	21,144
Dehner, D.	Cashier	1.00	29,844
Pronovost, C.	Payroll Accounting Clerk	1.00	38,160
Sabbatini, L.	Accounting Supervisor	1.00	35,892
Salazar, K.	Payroll Accounting Clerk	1.00	30,000
Samonte, G.	Accounts/Payable Payroll	1.00	27,648
Sanders, V.	Association Jr. Accountant	1.00	37,308
Williams, S.	Associated Students Business Accountant	1.00	30,828
<b>Total Staff</b>		8.00	250,824
<b>TOTAL ACCOUNTING &amp; PAYROLL</b>		8.00	250,824
<b>ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Durant, T.	Corporate Operations Manager	1.00	53,040
Melikian, J.	Staff Counsel	1.00	79,404
Prestegard, P.	Chief Financial Officer	1.00	97,656
<b>Total Management</b>		3.00	230,100

\*Position reimbursed by Associated Students, Inc.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>STAFF</b>			
Barry, M.	Clerical Assistant	0.75	15,948
Hamilton, S.	Administrative/Legal Assistant	<u>1.00</u>	<u>37,200</u>
<b>Total Staff</b>		1.75	53,148
<b>TOTAL ADMINISTRATION</b>		<b>4.75</b>	<b>283,248</b>
<b>HUMAN RESOURCES</b>			
<b>MANAGEMENT</b>			
Bradel, A.	Associate Director of Human Resources	1.00	67,416
Miller, D.	Director of Human Resources	<u>1.00</u>	<u>75,000</u>
<b>Total Management</b>		2.00	142,416
<b>STAFF</b>			
Lane, N.	Human Resources Administrator	1.00	36,000
Steadmon, A.	Human Resources Administrator	0.80	30,792
Watts, M.	Personnel Assistant	<u>1.00</u>	<u>27,492</u>
<b>Total Staff</b>		2.80	94,284
<b>TOTAL HUMAN RESOURCES</b>		<b>4.80</b>	<b>236,700</b>
<b>MANAGEMENT INFORMATION SYSTEMS</b>			
<b>MANAGEMENT</b>			
Eurich, T.	Director of Management Information Services	<u>1.00</u>	<u>56,724</u>
<b>Total Management</b>		1.00	56,724
<b>STAFF</b>			
Dondero, C.	Computer Support Technician I	1.00	20,802
Holvick, S.	Network Specialist - MIS	1.00	50,004
Sorensen, B.	Computer Supprt Technician II	1.00	20,802

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Wiggins, L.	Administrative Assistant - MIS	<u>1.00</u>	<u>29,124</u>
<i>Total Staff</i>		4.00	120,732
<b>TOTAL MANAGEMENT INFORMATION SYSTEMS</b>		5.00	177,456
TOTAL ADMINISTRATION/MIS		22.55	948,228
<b><u>TOTAL CSUF ASSOCIATION, INC.</u></b>		<u>95.30</u>	<u>3,375,229</u>

\*Position reimbursed by Associated Students, Inc.

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/BUDGET SUMMARY

AUXILIARY	2001/02 Initial Budget	2001/02 Actual Rev./Exp.*	2002/03 Initial Budget	2002/03 Position Detail		
				Staff	Management	Total
<b>ASSOCIATED STUDENTS, INC.</b>						
<b>REVENUE</b>						
Student Fees (16,000 students @ \$46/year)	846,000	832,773	1,044,000			
Financial Aid	-192,000	-149,281	-252,000			
Intercollegiate Athletics	-192,000	-173,492	-252,000			
Net Fees	462,000	510,000	540,000			
Other Income		1,416				
Interest Income	20,000	17,356	17,500			
<b>Total Revenues</b>	<b>482,000</b>	<b>528,772</b>	<b>557,500</b>			
<b>EXPENDITURES</b>						
Administrative Operations						
Administrative - Employees	43,000	47,062	74,652			
Administrative - Office Administration	25,500	24,964	31,900			
Administrative - Operations	60,750	72,027	63,050			
Administrative Programs						
Administrative Programs - Elections	3,750	4,355	6,100			
Administrative Programs - Miscellaneous	29,000	14,495	26,500			
Programs & Services						
Programs & Services - California State Student Assoc.	18,000	12,174	7,500			
Programs & Services - Campus Programs	62,400	40,859	70,750			
Programs & Services - Campus Publications	52,000	58,643	48,000			
Programs & Services - Campus Recreational Services	54,000	70,359	101,050			
Programs & Services - Club Sports	6,000	4,826	7,000			
Programs & Services - Administered Programs	70,000	50,251	19,000			
Student Organizations						
Complimentary Support	112,500	82,884	95,000			
Miscellaneous	9,000	0	0			
<b>TOTAL EXPENSES</b>	<b>545,900</b>	<b>482,899</b>	<b>550,502</b>			
Budgeted Net or Reserve Allocation	19,000	0	19,300			
<b>Total Expenditures</b>	<b>564,900</b>	<b>482,899</b>	<b>569,802</b>			

\*Detail not available in this format



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/BUDGET SUMMARY**

AUXILIARY	2001/02	2001/02	2002/03	2002/03 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>						
<b>FINANCIAL SERVICES</b>						
<b>REVENUES</b>						
Indirect Cost Recovery	\$1,107,550	\$1,800,284	\$2,065,000			
Trust Account Handling Charges	371,270	354,910	300,000			
Short Term Investments	598,677	610,392	550,300			
Accounting Services	10,000	11,988	10,000			
Administrative Fee - Endowments	500,000	893,633	500,000			
Miscellaneous	500	4,216	500			
<b>TOTAL REVENUES</b>	<b>\$2,587,997</b>	<b>\$3,675,423</b>	<b>\$3,425,800</b>			
<b>EXPENDITURES/DISTRIBUTIONS</b>						
Salaries and Wages	\$324,675	\$386,038	\$542,716	15.00	1.00	16.00
Employee Benefits	107,762	135,284	189,408			
Retired Employee Benefit	40,800	55,990	63,000			
Conferences/Education	5,000	1,824	4,000			
Consultants	10,400	8,400	6,000			
Corporate Management/Financial Services	374,958	451,371	563,266			
Audit	47,000	32,817	49,000			
Depreciation	27,292	47,548	60,452			
Equipment Leasing			15,000			
Employee Procurement	26,000	20,523	20,000			
Insurance	45,000	36,056	55,000			
Legal Fees	26,500	42,040	43,000			
Licenses/Permits/Fees	3,500	6,562	7,225			
Maintenance	30,500	32,721	26,000			
Office Supplies	23,500	28,248	28,500			
Postage	10,000	13,089	10,000			
Telephone	7,200	9,543	9,200			
Travel	3,000	3,582	4,000			

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/BUDGET SUMMARY**

AUXILIARY	2001/02	2001/02	2002/03	2002/03 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
Utilities	33,000	18,468	22,000			
Miscellaneous	10,000	8,781	10,000			
<b>Subtotal Expenses</b>	<b>\$1,156,087</b>	<b>\$1,338,885</b>	<b>\$1,727,767</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>						
<b>FINANCIAL SERVICES</b>						
<b>DISTRIBUTIONS:</b>						
Administrative Fee-Endowments	\$500,000	\$893,633	\$346,689			
Donations to Outside Agencies		\$747,525				
Indirect Cost Surplus	261,210	88,367	572,698			
University Improvement Fund	530,700		478,646			
University Grant/Contract Expenses	90,000		150,000			
Contingency Reserve		2,628	50,000			
Reserves-Building Fund	50,000	50,000	100,000			
<b>Subtotal Distributions</b>	<b>\$1,431,910</b>	<b>\$1,782,153</b>	<b>\$1,698,033</b>			
<b>TOTAL EXPENSES/DISTRIBUTIONS</b>	<b>\$2,587,997</b>	<b>\$3,121,038</b>	<b>\$3,425,800</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b><u>CSUF FOUNDATION FINANCIAL SERVICES</u></b>			
<b>ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Larson, R.	Director of Financial Services	1.00	83,952
<b>Total Management</b>		1.00	83,952
<b>STAFF</b>			
Miniel, D.	Executive Secretary for Foundation	1.00	31,452
<b>Total Staff</b>		1.00	31,452
<b>TOTAL ADMINISTRATION</b>		2.00	115,404
<b>FINANCIAL SERVICES</b>			
<b>STAFF</b>			
Cardell, S.	Accounting Assistant	1.00	27,924
Fay, A.	Financial Accounting Supervisor	1.00	38,136
Razo, G.	Financial Accountant, Jr.	1.00	24,408
Richards, J.	Procurement Technician	1.00	24,408
Root, C.	Receptionist	1.00	18,504
Rossol, R.	Staff Accountant	1.00	32,532
Sweezy, P.	Foundation Accounts Payable Clerk	1.00	24,504
<b>Total Staff</b>		7.00	190,416
<b>TOTAL FINANCIAL SERVICES</b>		7.00	190,416
<b>GRANT ACCOUNTING</b>			
<b>STAFF</b>			
Christian, L.	Grants Accounting Supervisor	1.00	43,224
Clark, A.	Grants Technician	1.00	24,408
Mihal, S.	Grants Accountant	1.00	34,572

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Mirzaie, S.	Grants Accountant	1.00	35,844
Satterberg, W.	Grants Accountant	1.00	35,844
Webster, M.	Grants Analyst	1.00	31,044
Zanoni, N.	Grants Accountant	1.00	33,996
<i>Total Staff</i>		7.00	238,932
<b>TOTAL GRANT ACCOUNTING</b>		7.00	238,932
<b><u>TOTAL FOUNDATION FINANCIAL SERVICES</u></b>		<u>16.00</u>	<u>544,752</u>

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

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2002/2003 Initial Budget*	Position Detail		Total
				Staff	Mgmt	Positions
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
GRANTS AND CONTRACTS						
COLLEGE OF AGRICULTURAL SCIENCES & TECHNOLOGY						
DEAN'S CLUB	PROJECT DIRECTOR - Daniel Bartell	Trust Account	37,944	1.00		1.00
TOTAL COLLEGE OF AGRICULTURAL SCIENCES & TECHNOLOGY			37,944	1.00		1.00
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE						
AG PEAK LOAD REDUCTION ACT 1	PROJECT DIRECTOR - Pete Canessa	5/21/01-3/31/04	25,000	1.00		1.00
AG PEAK LOAD REDUCTION ACT 2	PROJECT DIRECTOR - Pete Canessa	5/21/01-3/31/04	66,000	1.00		1.00
ATI-NET OPERATIONS	PROJECT DIRECTOR - Michael Spiess	Trust Account	40,800	1.00		1.00
HOME ECONOMICS IN-SERVICE 02/03	PROJECT DIRECTOR - Nina Dilbeck	4/1/02-3/31/03	64,680	3.00		3.00
WATERFLOW INDUSTRY '03	PROJECT DIRECTOR - David Zoldoske	7/1/02-6/30/03	65,000	1.00		1.00
I.A. CERTIFICATION PROGRAM '03	PROJECT DIRECTOR - David Zoldoske	7/1/02-6/30/03	36,000	1.00		1.00
AVF-EUTYPA DIEBACK DISEASE '03	PROJECT DIRECTOR - Sanliang Gu	4/1/02-3/31/03	33,600	1.00		1.00
V.E. PETRUCCI LIBRARY FUND	PROJECT DIRECTOR - Alev Akman	Trust Account	39,868	1.00		1.00
CATI - CLEARING	PROJECT DIRECTOR - Joe Bezerra	Trust Account	104,940	2.00		2.00
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	18,000	1.00		1.00
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			493,888	13.00		13.00
COLLEGE OF ARTS & HUMANITIES						
ANNUAL FUND-ARMENIAN STUDIES	PROJECT DIRECTOR - Dickran Kouymjian	Trust Account	16,015	0.55		0.55
AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Margery Toll	Trust Account	117,360	3.00		3.00
UNIVERSITY HIGH SCHOOL IMPLEMENTATION	PROJECT DIRECTOR - Luis Costa	Trust Account	41,366	1.00		1.00
CALIFORNIA READING & LITERATURE/UC'02	PROJECT DIRECTOR - Rosie Arenas	7/1/02-6/30/03	49,920	2.00		2.00
TOTAL COLLEGE OF ARTS & HUMANITIES			224,661	6.55		6.55
CRAIG SCHOOL OF BUSINESS						
ENHANCEMENT OF ENTREPRENEURSHIP '02	PROJECT DIRECTOR - Timothy Stearns	1/1/02-12/31/02	54,000	1.00		1.00
RURAL E-COMMERCE #2	PROJECT DIRECTOR - Amy Chubb	3/5/02-2/28/03	28,000	1.00		1.00
SAN JOAQUIN VALLEY WATER TECH CLUSTER	PROJECT DIRECTOR - Ashley Swearingin	3/31/02-3/12/03	50,000	1.00		1.00
TOTAL CRAIG SCHOOL OF BUSINESS			132,000	3.00		3.00

\*For salary detail purposes only



**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY**

AUXILIARY		Current Period	2002/2003 Initial Budget*	Position Detail		Total Positions
				Staff	Mgmt	
UNIVERSITY BUSINESS CENTER						
SMALL BUSINESS DEVELOPMENT-SBA '02	PROJECT DIRECTOR - Dennis Winans	1/1/02-12/31/02	25,200	1.00		1.00
SMALL BUSINESS DEVELOPMENT-T&C '02	PROJECT DIRECTOR - Dennis Winans	1/1/02-12/31-02	104,166	2.00		2.00
VARTA '02	PROJECT DIRECTOR - Amy Chubb	5/1/02-12/31/02	56,000	1.00		1.00
GROWTH ADVANTAGE-CVBI '03	PROJECT DIRECTOR - Amy Chubb	7/1/02-6/30/03	432,926	8.60	1.00	9.60
ACCELERATOR ONLINE	PROJECT DIRECTOR - Amy Chubb	6/21/01-9/30/02	45,000	1.00		1.00
TOTAL UNIVERSITY BUSINESS CENTER			663,292	13.60	1.00	14.60
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT						
COLLABORATIVE WITH FUSD '00	PROJECT DIRECTOR - Steve Price	7/1/99-6/30/03	84,480	0.75		0.75
READING RECOVERY PROGRAM	PROJECT DIRECTOR - Judith Neal	Trust Account	25,200	1.00		1.00
USDE-ENGLISH LANGUAGE ACQ (NPDD) '03	PROJECT DIRECTOR - Steve Price	7/1/01-6/30/03	113,328	2.00		2.00
USDE-TEACHERS TECHNOLOGY	PROJECT DIRECTOR - Ray Bohlin	6/1/00-5/31/01	29,120	1.00		1.00
REHAB COUNSELING EVALUATION CENTER	PROJECT DIRECTOR - Charles Arokiasan	Trust Account	26,000	1.00		1.00
SAN JOAQUIN VALLEY WRITING PROJECT '02	PROJECT DIRECTOR - Gail Tompkins	7/1/01-6/30/03	17,680	0.50		0.50
CALWORKS SPECIALIZED ASSESSMENT '03	PROJECT DIRECTOR - Charles Arokiasan	7/1/01-6/30/02	103,200	3.00		3.00
STEAD SUCCESSFUL TRAINING '03	PROJECT DIRECTOR - Charles Arokiasan	7/1/01-6/30/03	67,205	1.00	1.00	2.00
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Don Beauregard	Trust Account	26,000	1.00		1.00
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			492,213	11.25	1.00	12.25
COLLEGE OF ENGINEERING & HUMAN DEVELOPMENT						
MESA SCHOOLS PROGRAM-MSP '03	PROJECT DIRECTOR-Josie Vasquez	7/1/02-6/30/03	137,000	4.00		4.00
TOTAL COLLEGE OF ENGINEERING & HUMAN DEVELOPMENT			137,000	4.00		4.00
COLLEGE OF HEALTH & HUMAN SERVICES						
FRIENDLY VISITOR SERVICE-FMAA '03	PROJECT DIRECTOR - Susan Vigil	7/1/02-6/30/03	36,504	1.35		1.35
FRIENDLY VISITOR SERVICE UW'02	PROJECT DIRECTOR - Susan Vigil	10/1/01-9/30/02	26,400		0.75	0.75
ALLIED HEALTH/CENTRAL CALIF PROJECT '03	PROJECT DIRECTOR - Ben Cuellar	1/1/02-12/31/03	59,988	1.00		1.00
WORKFORCE CONNECTION '03	PROJECT DIRECTOR - Ben Cuellar	7/1/02-6/30/03	1,455,100	38.00	1.00	39.00
CHILD WELFARE ACADEMY '03	PROJECT DIRECTOR - David Foster	7/1/02-6/30/03	678,162	12.50	1.00	13.50
FOSTER PARENT TRAINING '03	PROJECT DIRECTOR - Barbara Foster	7/1/02-6/30/03	132,000	1.50	1.00	2.50
HMONG SMOKING PREVALENCE	PROJECT DIRECTOR - Vicki Krenz	7/1/01-6/30/04	40,000		1.00	1.00
POLICY & PARTNERSHIP PROJECT '02	PROJECT DIRECTOR-Ben Cuellar	4/1/02-12/31/02	56,988	1.00		1.00
SHHS/PRIORITIES	PROJECT DIRECOTR-Ben Cuellar	Trust Account	51,000	1.00		1.00
SOCIAL SERVICE STIPEND '03	PROJECT DIRECTOR - Corrine Florez	7/1/02-6/30/03	486,745	8.35	1.00	9.35

\*For salary detail purposes only

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2002/2003	Position Detail		Total Positions
			Initial Budget*	Staff	Mgmt	
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			3,022,887	64.70	5.75	70.45
COLLEGE OF SCIENCE & MATH						
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - K P Wong	Trust Account	93,299	2.75		2.75
NSF-FCETP (SSMP3) '00	PROJECT DIRECTOR - David Andrews	5/1/99-4/30/02	45,000	1.00		1.00
SCORE 03	PROJECT DIRECTOR - C. Edmondson	6/1/02-5/31/03	34,992	1.00		1.00
SCORE 02/ROOT ROT RESISTANCE	PROJECT DIRECTOR - James Prince	6/1/02-5/31/03	24,000	1.00		1.00
SCORE 02/MOLECULAR GENETICS	PROJECT DIRECTOR - Alejandro Caldero	6/1/01-5/31/02	40,992	1.00		1.00
SCORE 02/VALLEY FEVER VACCINE '03	PROJECT DIRECTOR - Jorge Benetiz	6/1/02-5/31/03	40,000	1.00		1.00
PLANT GENOME RESEARCH '02	PROJECT DIRECTOR - Maria Jenderk	9/15/01-9/14/03	30,500	1.00		1.00
TOTAL COLLEGE OF SCIENCE & MATH			308,783	8.75	0.00	8.75
COLLEGE OF SOCIAL SCIENCES						
SJV HISTORY/SOCIAL SCIENCE '02	PROJECT DIRECTOR - William Skuban	6/1/02-5/31/03	40,000	1.00		1.00
TOTAL COLLEGE OF SOCIAL SCIENCES			40,000	1.00		1.00
DIVISION OF GRADUATE STUDIES						
USDE-RONALD E MCNAIR 02/03	PROJECT DIRECTOR - Millie Byers	10/1/02-9/30/03	91,170	2.25		2.25
TOTAL DIVISION OF GRADUATE STUDIES			91,170	2.25	0.00	2.25
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS						
FACULTY DEVELOPMENT/WEB BASED '03	PROJECT DIRECTOR - Hye Ok Park	10/1/02-9/30/03	32,400	1.00		1.00
ACADEMIC INNOVATION CENTER	PROJECT DIRECTOR - Jim Forden	Trust Account	84,748	2.00		2.00
INSTIT FOR THE STUDY OF CHILDREN/FAMILIES	PROJECT DIRECTOR - J. Michael Ortiz	11/1/01-10/31/03	72,000	1.00		1.00
HEALTH CAREERS OPPORTUNITY PRGRM '03	PROJECT DIRECTOR - Francisco Pineda	9/1/02-8/31/03	145,541	5.00		5.00
JUMPSTART FRESNO '03	PROJECT DIRECTOR - Amy Lukianov	9/1/02-8/31/02	40,000	1.00		1.00
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			374,689	10.00	0.00	10.00
STUDENT AFFAIRS						
USDE-STUDENT SUPPORT SERVICES '03	PROJECT DIRECTOR - Tou Herr	9/1/02-8/31/03	99,258	3.00		3.00
USDE C.A.M.P. '02	PROJECT DIRECTOR - Ofelia Gamez	6/1/02-5/31/03	151,500	3.00	1.00	4.00
USDE-UPWARD BOUND '02	PROJECT DIRECTOR - Martina Granados	9/1/01-8/31/02	123,936	2.00	1.00	3.00
USDE-UPWARD BOUND ESL '03	PROJECT DIRECTOR - Martina Granados	9/1/02-8/31/03	38,136	1.00		1.00
CAL-SOAP '03	PROJECT DIRECTOR - Frances Pena	7/1/02-6/30/03	126,720	1.75	1.00	2.75
USDE-GEAR UP FOR SUCCESS '03	PROJECT DIRECTOR - Alejandra Juarez	9/1/02-8/31/03	149,256	3.00	1.00	4.00
OE-TALENT SEARCH '03	PROJECT DIRECTOR - Alejandra Juarez	9/1/02-8/31/03	142,032	3.88		3.88

\*For salary detail purposes only

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2002/2003	Position Detail		Total Positions
			Initial Budget*	Staff	Mgmt	
USDE-UPWARD BOUND '03	PROJECT DIRECTOR - Martina Granados	9/1/02-8/31/03	41,544	1.00		1.00
USDE-CENTRAL CA ED. OPPORTUNITY CTR '03	PROJECT DIRECTOR - Tou Herr	9/1/02-8/31/03	177,414	3.00	1.00	4.00
TOTAL STUDENT AFFAIRS			1,049,796	21.63	5.00	26.63
UNIVERSITY GRANTS & RESEARCH OFFICE						
CHILDREN & FAMILY PROPOSITION 10 '01	PROJECT DIRECTOR - Dan Griffin	3/14/01-3/13/04	62,754	2.00		2.00
USDE-GEAR UP CENTRAL VALLEY '02	PROJECT DIRECTOR - Dan Griffin	9/15/01-9/04/02	47,680	1.00	1.00	2.00
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE			110,434	3.00	1.00	4.00
OFFICE OF THE PRESIDENT						
HIGHER EDUCATION CONSORTIUM '03	PROJECT DIRECTOR - Allen Carden	2/14/01-12/13/0	47,500	1.00		1.00
TOTAL OFFICE OF THE PRESIDENT			47,500	1.00		1.00
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			7,294,561	#####	13.75	180.48

\*For salary detail purposes only

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>			
<b>FOUNDATION PROGRAM EMPLOYEES</b>			
<b>COLLEGE OF AGRICULTURAL SCIENCES &amp; TECHNOLOGY</b>			
<b>DEAN'S CLUB</b>			
<b>STAFF</b>			
Robinson, A.	Administrative Assistant	1.00	<u>37,944</u>
<b>Total Staff</b>		1.00	37,944
<b>TOTAL DEAN'S CLUB</b>		1.00	37,944
<b>TOTAL COLLEGE OF AGRICULTURAL SCIENCES &amp; TECHNOLOGY</b>		1.00	37,944
<b>CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE</b>			
<b>AG PEAK LOAD REDUCTION ACT 1</b>			
<b>STAFF</b>			
Motley, J.	Administrative Assistant	1.00	<u>25,000</u>
<b>Total Staff</b>		1.00	25,000
<b>TOTAL AG PEAK LOAD REDUCTION ACT 1</b>		1.00	25,000
<b>AG PEAK LOAD REDUCTION ACT 2</b>			
<b>STAFF</b>			
Hall, B.	Engineer	1.00	<u>66,000</u>
<b>Total Staff</b>		1.00	66,000
<b>TOTAL AG PEAK LOAD REDUCTION ACT 2</b>		1.00	66,000

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>ATI-NET OPERATIONS</b>			
<b>STAFF</b>			
Akhtar, W.	Programmer/Analyst	<u>1.00</u>	<u>40,800</u>
<b>Total Staff</b>		1.00	40,800
<b>TOTAL ATI-NET OPERATIONS</b>		1.00	40,800
<b>HOME ECONOMICS IN-SERVICE 02/03</b>			
<b>STAFF</b>			
Benham, T.	Operations Assistant	1.00	10,380
Custer, P.	Project Secretary/Clerical	1.00	19,980
Wickes, T.	Project Secretary/Clerical	<u>1.00</u>	<u>34,320</u>
<b>Total Staff</b>		3.00	64,680
<b>TOTAL HOME ECONOMICS IN SERVICE 02/03</b>		3.00	64,680
<b>WATERFLOW INDUSTRY '03</b>			
<b>STAFF</b>			
Clawson, D.	Program Manager	<u>1.00</u>	<u>65,000</u>
<b>Total Staff</b>		1.00	65,000
<b>TOTAL AVF/PROD EFFICIENCIES IN S. BLANC GRAPES</b>		1.00	65,000
<b>I.A. CERTIFICATION PROGRAM '03</b>			
<b>STAFF</b>			
Norum, K.	Project Secretary/Clerical	<u>1.00</u>	<u>36,000</u>
<b>Total Staff</b>		1.00	36,000
<b>TOTAL I.A. CERTIFICATION PROGRAM'03</b>		1.00	36,000



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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>AVF-EUTYPA DIEBACK DISEASE '03</b>			
<b>STAFF</b>			
Cochran, R.	Research/Lab Technician	1.00	<u>33,600</u>
<b>Total Staff</b>		1.00	33,600
<b>TOTAL AVF-EUTYPA DIEBACK DISEASE '03</b>		1.00	33,600
<b>V.E. PETRUCCI LIBRARY FUND</b>			
<b>STAFF</b>			
Akman, A.	Solo Librarian	1.00	<u>39,868</u>
<b>Total Staff</b>		1.00	39,868
<b>TOTAL V.E. PETRUCCI LIBRARY FUND</b>		1.00	39,868
<b>CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE - CLEARING</b>			
<b>STAFF</b>			
Bertao, J.	Policy Liason	1.00	40,800
Warmerdam, C.	Policy Liason	1.00	<u>64,140</u>
<b>Total Staff</b>		2.00	104,940
<b>TOTAL CATI CLEARING</b>		2.00	104,940
<b>CENTER FOR IRRIGATION TECHNOLOGY</b>			
<b>STAFF</b>			
Allende, R.	Tech Coordinator	1.00	<u>18,000</u>
<b>Total Staff</b>		1.00	18,000
<b>TOTAL CENTER FOR IRRIGATION TECHNOLOGY</b>		1.00	18,000
<b>TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE</b>		13.00	493,888

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>COLLEGE OF ARTS &amp; HUMANITIES</b>			
<b>ANNUAL FUND-ARMENIAN STUDIES</b>			
<b>STAFF</b>			
Ziegler, F.	Administrative Assistant	<u>0.55</u>	<u>16,015</u>
<b>Total Staff</b>		0.55	16,015
<b>TOTAL ANNUAL FUND-ARMENIAN STUDIES</b>		<b>0.55</b>	<b>16,015</b>
<b>AMERICAN ENGLISH INSTITUTE-MAIN</b>			
<b>STAFF</b>			
Carr, S.	Master Teacher	1.00	33,000
Gustafson, M.	Project Secretary/Clerical	1.00	39,360
Toll, M.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>45,000</u>
<b>Total Staff</b>		3.00	117,360
<b>TOTAL AMERICAN ENGLISH INSTITUTE-MAIN</b>		<b>3.00</b>	<b>117,360</b>
<b>UNIVERSITY HIGH SCHOOL</b>			
<b>STAFF</b>			
Morgan, L.	Administrative Assistant	<u>1.00</u>	<u>41,366</u>
<b>Total Staff</b>		1.00	41,366
<b>TOTAL UNIVERSITY HIGH SCHOOL</b>		<b>1.00</b>	<b>41,366</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CALIFORNIA READING &amp; LITERATURE/UC'02</b>			
<b>STAFF</b>			
Gaona, D.	Administrative Assistant	1.00	27,040
Reynosa, M.	Administrative Assistant	<u>1.00</u>	<u>22,880</u>
<b>Total Staff</b>		2.00	49,920
<b>TOTAL CALIFORNIA READING &amp; LITERATURE/UC'02</b>		2.00	49,920
<b>TOTAL COLLEGE OF ARTS &amp; HUMANITIES</b>		6.55	224,661
<b>CRAIG SCHOOL OF BUSINESS</b>			
<b>ENHANCEMENT OF ENTREPRENEURSHIP '02</b>			
<b>STAFF</b>			
Taylor, G.	Program Advisor/Coordinator	<u>1.00</u>	<u>54,000</u>
<b>Total Staff</b>		1.00	54,000
<b>TOTAL ENHANCEMENT OF ENTREPRENEURSHIP '02</b>		1.00	54,000
<b>RURAL E-COMMERCE #2</b>			
<b>STAFF</b>			
Khalachyan, S.	Program Assistant	<u>1.00</u>	<u>28,000</u>
<b>Total Staff</b>		1.00	28,000
<b>TOTAL RURAL E-COMMERCE #2</b>		1.00	28,000

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>SAN JOAQUIN VALLEY WATER TECHNOLOGY CLUSTER</b>			
<b>STAFF</b>			
Muhar-Atwal, M.	Program Advisor/Counselor	<u>1.00</u>	<u>50,000</u>
<b>Total Staff</b>		1.00	50,000
<b>TOTAL SAN JOAQUIN VALLEY WATER TECH CLUSTER</b>		1.00	50,000
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>		3.00	132,000
<b>UNIVERSITY BUSINESS CENTER</b>			
<b>SMALL BUSINESS DEVELOPMENT-SBA '02</b>			
<b>STAFF</b>			
Valenzuela, S.	Program Assistant	<u>1.00</u>	<u>25,200</u>
<b>Total Staff</b>		1.00	25,200
<b>TOTAL SMALL BUSINESS DEVELOPMENT-SBA '02</b>		1.00	25,200
<b>SMALL BUSINESS DEVELOPMENT-T&amp;C '02</b>			
<b>STAFF</b>			
McRae, A.	Administrative Assistant	1.00	52,083
Wheeler, R.	Assistant Director - Program Administrator	<u>1.00</u>	<u>52,083</u>
<b>Total Staff</b>		2.00	104,166
<b>TOTAL SMALL BUSINESS DEVELOPMENT-T&amp;C '02</b>		2.00	104,166

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>VARTA '02</b>			
<b>STAFF</b>			
Thomas, P.	Operations Coordinator	1.00	56,000
<b>Total Staff</b>		1.00	56,000
<b>TOTAL VARTA '02</b>		1.00	56,000
<b>GROWTH ADVANTAGE-CENTRAL VALLEY BUSINESS INCUBATOR '01</b>			
<b>MANAGEMENT</b>			
Cochran, C.	Interim Program/Project Director	1.00	75,000
<b>Total Management</b>		1.00	75,000
<b>STAFF</b>			
Crosina-Sahm, S.	Marketing Coordinator	0.80	42,000
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	28,000
McGrew, L.	Administrative Assistant	1.00	47,000
Mosert, R.	Business Development Speciali	1.00	55,000
Schaeffer, S.	Administrative Assistant	1.00	33,000
Wood, L.	Program Development Coordinator	0.80	35,200
<b>Total Staff</b>		8.60	357,926
<b>TOTAL GROWTH ADVANTAGE-CVBI '01</b>		9.60	432,926



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>ACCELERATOR ONLINE</b>			
<b>STAFF</b>			
Milevoj, E.	Business Development Specialist	<u>1.00</u>	<u>45,000</u>
<b>Total Staff</b>		1.00	45,000
	<b>TOTAL ACCELERATOR ONLINE</b>	1.00	45,000
	<b>TOTAL UNIVERSITY BUSINESS CENTER</b>	14.60	663,292
<b>KREMEN SCHOOL OF EDUCATION &amp; HUMAN DEVELOPMENT</b>			
<b>COLLABORATIVE WITH FUSD '00</b>			
<b>STAFF</b>			
Price, J.S.	Counselor/Advisor/Trainer/Manager	<u>0.75</u>	<u>84,480</u>
<b>Total Staff</b>		0.75	84,480
	<b>TOTAL COLLABORATIVE WITH FUSD '00</b>	0.75	84,480
<b>READING RECOVERY PROGRAM</b>			
<b>STAFF</b>			
Minugh, B.	Project Secretary/Clerical	<u>1.00</u>	<u>25,200</u>
<b>Total Staff</b>		1.00	25,200
	<b>TOTAL READING RECOVERY PROGRAM</b>	1.00	25,200

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>USDE-ENGLISH LANGUAGE ACQUISITION (NPDD) '03</b>			
<b>STAFF</b>			
Murphy, A.	Program Manager	1.00	72,840
Stanton, K.	Recruitment Coordinator	1.00	40,488
<b>Total Staff</b>		2.00	113,328
<b>TOTAL USDE-ENGLISH LANGUAGE ACQ (NPDD) '03</b>		2.00	113,328
<b>USDE -TEACHERS TECHNOLOGY</b>			
<b>STAFF</b>			
Giddens, M.	Project Secretary/Clerical	1.00	29,120
<b>Total Staff</b>		1.00	29,120
<b>TOTAL USDE/TEACHERS TECHNOLOGY</b>		1.00	29,120
<b>REHABILITATION COUNSELING EVALUATION CENTER</b>			
<b>STAFF</b>			
Perez, C.	Administrative Assistant	1.00	26,000
<b>Total Staff</b>		1.00	26,000
<b>TOTAL REHAB COUNSELING EVALUATION CENTER</b>		1.00	26,000
<b>SAN JOAQUIN VALLEY WRITING PROJECT '02</b>			
<b>STAFF</b>			
Smith, S.	Administrative Assistant	0.50	17,680
<b>Total Staff</b>		0.50	17,680
<b>TOTAL SAN JOAQUIN VALLEY WRITING PROJECT '02</b>		0.50	17,680

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CALWORKS SPECIALIZED ASSESSMENT '03</b>			
<b>STAFF</b>			
Gutierrez, M.	Project Secretary/Clerical	1.00	31,200
Lloyd, J.	Case Manager/Evaluator	1.00	36,000
Lopez-Ortiz, S.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>36,000</u>
<b>Total Staff</b>		3.00	103,200
<b>TOTAL CALWORKS SPECIALIZED ASSESSMENT '03</b>		3.00	103,200
<b>STEAD SUCCESSFUL TRAINING '03</b>			
<b>MANAGEMENT</b>			
Swanson, M.	Program/Project Director	<u>1.00</u>	<u>36,005</u>
<b>Total Management</b>		1.00	36,005
<b>STAFF</b>			
Ackley, M.	Program Assistant	<u>1.00</u>	<u>31,200</u>
<b>Total Staff</b>		1.00	31,200
<b>TOTAL STEAD SUCCESSFUL TRAINING '03</b>		2.00	67,205
<b>T.I.P. INTERNSHIP PROGRAM</b>			
<b>STAFF</b>			
Quintero, M.	Administrative Assistant	<u>1.00</u>	<u>26,000</u>
<b>Total Staff</b>		1.00	26,000
<b>TOTAL T.I.P. INTERNSHIP PROGRAM</b>		1.00	26,000
<b>TOTAL KREMEN SCHOOL OF EDUCATION &amp; HUMAN DEVELOPMENT</b>		12.25	492,213

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>COLLEGE OF ENGINEERING &amp; HUMAN DEVELOPMENT</b>			
<b>MESA SCHOOLS PROGRAM-MSP '03</b>			
<b>STAFF</b>			
Maldonado, H.	MEP Program Coordinator	1.00	35,000
Nuno, E.	MEP Program Coordinator	1.00	44,000
Perez, E.	Project Secretary/Clerical	1.00	25,000
Preciado, E.	Counseling Coordinator	1.00	<u>33,000</u>
<b>Total Staff</b>		4.00	137,000
<b>TOTAL MESA SCHOOLS PROGRAM MSP '03</b>		4.00	137,000
<b>TOTAL COLLEGE OF ENGINEERING &amp; HUMAN DEVELOPMENT</b>		4.00	137,000
<b>COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>			
<b>FRIENDLY VISITOR SERVICE '03</b>			
<b>STAFF</b>			
Clarke, L.	Project Secretary/Clerical	0.60	17,472
Stassen, J.	Program Assistant	0.75	<u>19,032</u>
<b>Total Staff</b>		1.35	36,504
<b>TOTAL FRIENDLY VISITOR SERVICE '03</b>		1.35	36,504

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>FRIENDLY VISITOR SERVICE UW '02</b>			
<b>MANAGEMENT</b>			
Vigil, S.	Program/Project Director	0.75	26,400
<b>Total Management</b>		0.75	26,400
<b>TOTAL FRIENDLY VISITOR SERVICE UW'02</b>		<b>0.75</b>	<b>26,400</b>
<b>ALLIED HEALTH/CENTRAL CALIFORNIA PROJECT '03</b>			
<b>STAFF</b>			
Sciara, B.	Program Coordinator	1.00	59,988
<b>Total Staff</b>		1.00	59,988
<b>TOTAL ALLIED HEALTH/CENTRAL CALIF PROJECT '03</b>		<b>1.00</b>	<b>59,988</b>
<b>WORKFORCE CONNECTION '03</b>			
<b>MANAGEMENT</b>			
Olivares, J.	Program/Project Director	1.00	89,500
<b>Total Management</b>		1.00	89,500
<b>STAFF</b>			
Aguilar, A.	Customer Service Specialist	1.00	28,800
Amador, P.	Customer Service Specialist	1.00	33,600
Cuellar, D.	Customer Service Specialist	1.00	31,200
Duchene, D.	Program Assistant	1.00	31,560
Duran, M.	MIS Coordinator	1.00	46,800
Foreman, R.	Customer Service Specialist	1.00	30,240
Garcia, A.	Customer Service Specialist	1.00	30,240
Gaucin, G.	Customer Service Specialist	1.00	30,240
Graciano, M.	Customer Service Specialist	1.00	31,200
Guzman Jr., F.	Customer Service Specialist	1.00	31,200
Haugan, P.	Technical Coordinator/Operator	1.00	57,744
Heatherly, L.	Marketing Coordinator	1.00	39,996



## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Her, L.	Technology Assistant	1.00	28,500
Jiminez, C.	Customer Service Specialist	1.00	31,200
Leon, S.	Supervisor	1.00	40,020
Loving, R.	Technology Assistant	1.00	31,500
Mason II, R.	Customer Service Specialist	1.00	32,760
Meas, V.	Customer Service Specialist	1.00	32,760
Mooney, P.	Program Assistant	1.00	40,068
Payoyo, T.	Operations Assistant	1.00	36,540
Reyes, E.	Senior Program Assistant	1.00	42,708
Rivera, R.	Customer Service Specialist	1.00	30,240
Rizo, N.	Customer Service Specialist	1.00	31,200
Romero, M.	Technology Assistant	1.00	36,691
Rosas, B.	Program Assistant	1.00	34,656
Salas, V.	Customer Service Specialist	1.00	32,760
Slocum, A.	Customer Service Specialist	1.00	28,800
Solorio, A.	Customer Service Specialist	1.00	31,500
Sosa, C.	Curriculum/Training Specialist	1.00	48,000
Trevino, M.	Customer Service Specialist	1.00	28,800
Turner, P.	Administrative Analyst/Special	1.00	43,319
Vega-Contreras, O.	Customer Service Specialist	1.00	30,740
Walker, W.	Technical Coordinator/Operator	1.00	38,736
Walters, D.	Program Manager	1.00	66,408
Watkins, A.	Customer Service Supervisor	1.00	40,950
Wegner, K.	Facilities Specialist	1.00	37,132
Witt, G.	Supervisor	1.00	36,552
Wung, T.	Customer Service Specialist	1.00	30,240
<b>Total Staff</b>		38.00	1,365,600
<b>TOTAL WORKFORCE CONNECTION '03</b>		39.00	1,455,100

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CHILD WELFARE ACADEMY '03</b>			
<b>MANAGEMENT</b>			
Foster, D.	Program/Project Director	<u>1.00</u>	<u>77,820</u>
<b>Total Management</b>		1.00	77,820
<b>STAFF</b>			
Borquez, D.	Office Manager	1.00	30,120
Caldera-Gammage, S.	Curriculum/Training Specialist	1.00	60,240
Estrada, R.	CWT Supervisor/Mentor	1.00	54,756
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
Moreno, I.	Clerical Assistant	0.50	12,042
Pearl, S.	Project Secretary/Clerical	1.00	26,520
Saldivar, E.	CWT Supervisor/Mentor	1.00	54,756
Vang, M.	Training Coordinator	1.00	54,768
Warford, J.	Clerical Assistant	1.00	24,084
Woods, E.	Center Coordinator	<u>1.00</u>	<u>54,768</u>
<b>Total Staff</b>		12.50	600,342
<b>TOTAL CHILD WELFARE ACADEMY '03</b>		<b>13.50</b>	<b>678,162</b>
<b>FOSTER PARENT TRAINING '03</b>			
<b>MANAGEMENT</b>			
Foster, B.	Program/Project Director	<u>1.00</u>	<u>80,076</u>
<b>Total Management</b>		1.00	80,076

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NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>STAFF</b>				
Lemon, L.		Project Secretary/Clerical	1.00	36,324
Rodriguez, C.		Clerical Assistant	<u>0.50</u>	<u>15,600</u>
	<b>Total Staff</b>		1.50	51,924
<b>TOTAL FOSTER PARENT TRAINING '03</b>			2.50	132,000
<b>HMONG SMOKING PREVALENCE</b>				
<b>MANAGEMENT</b>				
Lee, Y.		Program/Project Director	<u>1.00</u>	<u>40,000</u>
	<b>Total Management</b>		1.00	40,000
<b>TOTAL HMONG SMOKING PREVALENCE</b>			1.00	40,000
<b>POLICY &amp; PARTNERSHIP PROJECT '02</b>				
<b>STAFF</b>				
Devinney, B.		Program Development Coordinator	<u>1.00</u>	<u>56,988</u>
	<b>Total Staff</b>		1.00	56,988
<b>TOTAL POLICY &amp; PARTNERSHIP PROJECT '02</b>			1.00	56,988
<b>SHHS/PRIORITIES</b>				
<b>STAFF</b>				
Deroo, D.		Program Development Coordinator	<u>1.00</u>	<u>51,000</u>
	<b>Total Staff</b>		1.00	51,000
<b>TOTAL SHHS/PRIORITIES</b>			1.00	51,000

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>SOCIAL SERVICE STIPEND '03</b>			
<b>MANAGEMENT</b>			
Florez, C.	Program/Project Director	1.00	68,364
<b>Total Management</b>		1.00	68,364
<b>STAFF</b>			
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	68,358
Siegel, D.	Counselor/Advisor/Trainer/Manager	1.00	51,264
Watson, M.	Administrative Assistant	1.00	32,256
White, L.	Project Secretary/Clerical	0.60	18,060
Yang, B.	Special Project Coordinator	0.75	43,387
<b>Total Staff</b>		8.35	418,381
<b>TOTAL SOCIAL SERVICE STIPEND '03</b>		<b>9.35</b>	<b>486,745</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>		<b>70.45</b>	<b>3,022,887</b>
<b>COLLEGE OF SCIENCE &amp; MATH</b>			
<b>DOWNING PLANETARIUM OPERATING</b>			
<b>STAFF</b>			
Conway III, W.	Marketing Coordinator	1.00	50,004
Hall, L.	Program Assistant	1.00	20,800
Ruiz, V.	Operations Assistant	0.75	22,495
<b>Total Staff</b>		2.75	93,299
<b>TOTAL DOWNING PLANETARIUM OPERATING</b>		<b>2.75</b>	<b>93,299</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>NSF-FCETP(SSMP3) '00</b>			
<b>STAFF</b>			
Arvizu, J.	Assistant Director-Program Administration	1.00	45,000
<b>Total Staff</b>		1.00	45,000
<b>TOTAL NSF-FCEPTP(SSMP3) '00</b>		<b>1.00</b>	<b>45,000</b>
<b>SCORE 03</b>			
<b>STAFF</b>			
Staltaro, S.	Research Associate	1.00	34,992
<b>Total Staff</b>		1.00	34,992
<b>TOTAL SCORE 03</b>		<b>1.00</b>	<b>34,992</b>
<b>SCORE 03/ROOT ROT RESISTANCE</b>			
<b>STAFF</b>			
Myers, P.	Lab Technician	1.00	24,000
<b>Total Staff</b>		1.00	24,000
<b>TOTAL SCORE 03/ROOT ROT RESISTANCE</b>		<b>1.00</b>	<b>24,000</b>
<b>SCORE 02/MOLECULAR GENETICS</b>			
<b>STAFF</b>			
Polack, G.	Research Associate	1.00	40,992
<b>Total Staff</b>		1.00	40,992
<b>TOTAL SCORE/ 02MOLECULAR GENETICS</b>		<b>1.00</b>	<b>40,992</b>



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>SCORE 02/VALLEY FEVER VACCINE '03</b>			
<b>STAFF</b>			
Silva, A.	Research Associate	<u>1.00</u>	<u>40,000</u>
<b>Total Staff</b>		1.00	40,000
	<b>TOTAL SCORE 02/VALLEY FEVER VACCINE '03</b>	1.00	40,000
<b>PLANT GENOME RESEARCH '02</b>			
<b>STAFF</b>			
Tarekegh, Y.	Postdoctoral Research Associate	<u>1.00</u>	<u>30,500</u>
<b>Total Staff</b>		1.00	30,500
	<b>TOTAL PLANT GENOME RESEARCH '02</b>	1.00	30,500
	<b>TOTAL COLLEGE OF SCIENCE &amp; MATH</b>	8.75	308,783
<b>COLLEGE OF SOCIAL SCIENCES</b>			
<b>SAN JOAQUIN VALLEY HISTORY/SOCIAL SCIENCE '02</b>			
<b>STAFF</b>			
Piame, J.	Program Advisor/Coordinator	<u>1.00</u>	<u>40,000</u>
<b>Total Staff</b>		1.00	40,000
	<b>TOTAL SJV HISTORY/SOCIAL SCIENCE '02</b>	1.00	40,000
	<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	1.00	40,000

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>DIVISION OF GRADUATE STUDIES</b>			
<b>USDE-RONALD E MCNAIR 02/03</b>			
<b>STAFF</b>			
Byers, M.	Counselor/Advisor/Trainer/Manager	0.50	27,378
Fisk, C.	Counselor/Advisor/Trainer/Manager	1.00	46,116
Hopkins, B.	Project Secretary/Clerical	0.75	17,676
<b>Total Staff</b>		2.25	91,170
<b>TOTAL USDE-RONALD E MCNAIR 02/03</b>		<b>2.25</b>	<b>91,170</b>
<b>TOTAL DIVISION OF GRADUATE STUDIES</b>		<b>2.25</b>	<b>91,170</b>
<b>PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>			
<b>FACULTY DEVELOPMENT/WEB BASED '03</b>			
<b>STAFF</b>			
Heck, J.	Administrative Coordinator	1.00	32,400
<b>TOTAL STAFF</b>		1.00	32,400
<b>TOTAL FACULTY DEVELOPMENT/WEB BASED '03</b>		<b>1.00</b>	<b>32,400</b>
<b>ACADEMIC INNOVATION CENTER</b>			
<b>STAFF</b>			
Colvin, J.	Telecommunications Engineer	1.00	43,344
Kennington, S.	Video Producer	1.00	41,404
<b>Total Staff</b>		2.00	84,748
<b>TOTAL ACADEMIC INNOVATION CENTER</b>		<b>2.00</b>	<b>84,748</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>INSTITUTE FOR THE STUDY OF CHILDREN/FAMILIES</b>			
<b>STAFF</b>			
Montana, S.	Executive Director	<u>1.00</u>	<u>72,000</u>
<b>Total Staff</b>		1.00	72,000
<b>TOTAL INSTIT FOR THE STUDY OF CHILDREN/FAMILIES</b>		1.00	72,000
<b>HEALTH CAREERS OPPORTUNITY PROGRAM '03</b>			
<b>STAFF</b>			
DeLaCerde, G.	Program Assistant	1.00	41,208
Garza, S.	Administrative Assistant	1.00	22,880
Gutierrez, J.	Recruitment Coordinator	1.00	35,693
Harris, J.	Special Project Coordinator	1.00	20,800
Rivera, M.	Project Secretary/Clerical	<u>1.00</u>	<u>24,960</u>
<b>Total Staff</b>		5.00	145,541
<b>TOTAL HEALTH CAREERS OPPORTUNITY PROGRAM '03</b>		5.00	145,541
<b>JUMPSTART FRESNO '03</b>			
<b>STAFF</b>			
Montana, S.	Executive Director	<u>1.00</u>	<u>40,000</u>
<b>Total Staff</b>		1.00	40,000
<b>TOTAL JUMPSTART FRESNO '03</b>		1.00	40,000
<b>TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		10.00	374,689

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>STUDENT AFFAIRS</b>			
<b>USDE-STUDENT SUPPORT SERVICES '03</b>			
<b>STAFF</b>			
Crosby, C.	Counselor/Advisor/Trainer/Manager	0.75	25,826
Guerra, J.	Counselor/Advisor/Trainer/Manager	1.00	36,124
Lopez, F.	Counselor/Advisor/Trainer/Manager	0.75	25,502
McCarter, M.	Project Secretary/Clerical	<u>0.50</u>	<u>11,806</u>
<b>Total Staff</b>		3.00	99,258
<b>TOTAL USDE-STUDENT SUPPORT SERVICES '03</b>		<b>3.00</b>	<b>99,258</b>
<b>USDE C.A.M.P. '02</b>			
<b>MANAGEMENT</b>			
Gamez, O.	Program/Project Director	<u>1.00</u>	<u>45,000</u>
<b>Total Management</b>		1.00	45,000
<b>STAFF</b>			
Garduque, J.	Counselor/Advisor/Trainer/Manager	1.00	39,000
Gonzalez, A.	Counselor/Advisor/Trainer/Manager	1.00	39,000
Hernandez, N.	Project Secretary/Clerical	<u>1.00</u>	<u>28,500</u>
<b>Total Staff</b>		3.00	106,500
<b>TOTAL USDE C.A.M.P. '02</b>		<b>4.00</b>	<b>151,500</b>
<b>USDE-UPWARD BOUND '02</b>			
<b>MANAGEMENT</b>			
Granados, M.	Program/Project Director	<u>1.00</u>	<u>52,560</u>
<b>Total Management</b>		1.00	52,560

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>STAFF</b>			
Jimenez/Ruiz, Y.	Counselor/Advisor/Trainer/Manager	1.00	36,000
Pulido, M.	Project Secretary/Clerical	<u>1.00</u>	<u>35,376</u>
<b>Total Staff</b>		2.00	71,376
<b>TOTAL USDE-UPWARD BOUND '02</b>		3.00	123,936
<b>USDE-UPWARD BOUND ESL '03</b>			
<b>STAFF</b>			
Macial, N.	Assistant ESL Director	<u>1.00</u>	<u>38,136</u>
<b>Total Staff</b>		1.00	38,136
<b>TOTAL USDE-UPWARD BOUND ESL '03</b>		1.00	38,136
<b>CAL-SOAP '03</b>			
<b>MANAGEMENT</b>			
Dalrymple, D.	Program/Project Director	<u>1.00</u>	<u>62,400</u>
<b>Total Management</b>		1.00	62,400
<b>STAFF</b>			
Hernandez, A.	Program Advisor/Coordinator	0.75	28,320
Valencia, S.	Program Coordinator	<u>1.00</u>	<u>36,000</u>
<b>Total Staff</b>		1.75	64,320
<b>TOTAL CAL-SOAP '03</b>		2.75	126,720
<b>USDE-GEAR UP FOR SUCCESS '03</b>			
<b>MANAGEMENT</b>			
Juarez, A.	Program/Project Director	<u>1.00</u>	<u>56,064</u>
<b>Total Management</b>		1.00	56,064
<b>STAFF</b>			



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

			ANNUALIZED SALARY RATE
NAME	CLASS	TIMEBASE	
Espinoza, L.	Assistant Director-Gear Up	1.00	37,752
Santillan, M.	Mentor Coordinator	1.00	34,320
Tores, I.	Project Secretary/Clerical	<u>1.00</u>	<u>21,120</u>
<b>Total Staff</b>		3.00	93,192
<b>TOTAL USDE-GEAR UP FOR SUCCESS '03</b>		<b>4.00</b>	<b>149,256</b>
<b>OE -TALENT SEARCH '03</b>			
<b>STAFF</b>			
Harmouche, G.	Project Secretary/Clerical	0.88	24,744
Murillo, R.	Counselor/Advisor/Trainer/Manager	1.00	38,844
Rodriguez-Robledo, G.	Counselor/Advisor/Trainer/Manager	1.00	36,036
Serrano Jr., I.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>42,408</u>
<b>Total Staff</b>		3.88	142,032
<b>TOTAL OE-TALENT SEARCH '03</b>		<b>3.88</b>	<b>142,032</b>
<b>USDE-UPWARD BOUND '03</b>			
<b>STAFF</b>			
Crawford, M.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>41,544</u>
<b>Total Staff</b>		1.00	41,544
<b>TOTAL USDE-UPWARD BOUND '03</b>		<b>1.00</b>	<b>41,544</b>
<b>USDE-CENTRAL CALIFORNIA EDUCATIONAL OPPORTUNITY CENTER '03</b>			
<b>MANAGEMENT</b>			
Herr, T.	Program/Project Director	<u>1.00</u>	<u>62,092</u>
		1.00	62,092
<b>STAFF</b>			
Castenon, M.	Project Secretary/Clerical	1.00	30,794
Fuentes, S.	Counselor/Advisor/Trainer/Manager	1.00	48,528
Moua, M.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>36,000</u>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<i>Total Staff</i>		3.00	115,322
<i>TOTAL USDE-CENTRAL CALIF EDUCATIONAL OPPORTUNITY CENTER '03</i>		4.00	177,414
<i>TOTAL STUDENT AFFAIRS</i>		26.63	1,049,796
<b>UNIVERSITY GRANTS &amp; RESEARCH OFFICE</b>			
<i>CHILDREN &amp; FAMILY PROPOSITION 10 '01</i>			
<b>STAFF</b>			
Garabed, K.	Counselor/Advisor/Trainer/Manager	1.00	35,004
Snider, M.	NE Supervisor	<u>1.00</u>	<u>27,750</u>
<i>TOTAL STAFF</i>		2.00	62,754
<i>TOTAL CHILDREN &amp; FAMILY PROPOSITION 10 '01</i>		2.00	62,754
<i>USDE-GEAR UP CENTRAL VALLEY '02</i>			
<b>MANAGEMENT</b>			
Erysian, W.	Program/Project Director	<u>1.00</u>	<u>4,000</u>
		1.00	4,000
<b>STAFF</b>			
Hardamon, C.	Assistant Director-Gear Up	<u>1.00</u>	<u>43,680</u>
<i>TOTAL STAFF</i>		1.00	43,680
<i>TOTAL USDE-GEAR UP CENTRAL VALLEY '02</i>		2.00	47,680
<b>TOTAL UNIVERSITY GRANTS &amp; RESEARCH OFFICE</b>		4.00	110,434

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>OFFICE OF THE PRESIDENT</b>			
<b>HIGHER EDUCATION CONSORTIUM '03</b>			
<b>STAFF</b>			
Cruz, C.	Assistant Director-Program Administration	<u>1.00</u>	<u>47,500</u>
<b>TOTAL STAFF</b>		1.00	47,500
<b>TOTAL HIGHER EDUCATION CONSORTIUM '03</b>		1.00	47,500
<b>TOTAL OFFICE OF THE PRESIDENT</b>		1.00	47,500
<b>CENTRAL VALLEY TECHNOLOGY CENTER</b>			
<b>CVTC-NETWORK OPERATIONS</b>			
<b>STAFF</b>			
Colvin, J.	Telecommunications Engineer	1.00	43,344
Lopez, D.	Clerical Assistant	<u>1.00</u>	<u>24,960</u>
<b>Total Staff</b>		2.00	68,304
<b>TOTAL CVTC-NETWORK OPERATIONS</b>		2.00	68,304
<b>TOTAL CENTRAL VALLEY TECHNOLOGY CENTER</b>		2.00	68,304
<b>TOTAL FOUNDATION PROGRAM EMPLOYEES</b>		180.48	7,294,561

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/BUDGET SUMMARY

AUXILIARY	2001/02 Expected Expenses	2001/02 Actual Expenditures	2002/03 Expected Income	2002/03 Expected Expenses	2002/03 Net Income/Deficit	2002/03 Position Detail		
						Staff	Coaches	Total
ATHLETIC CORPORATION								
Athletic Corporation	\$18,047,268	\$20,968,101	\$18,383,286	\$18,266,508	\$116,778	51.00	22.00	73.00
<b>TOTAL ATHLETIC CORPORATION</b>	<b>\$18,047,268</b>	<b>\$20,968,101</b>	<b>\$18,383,286</b>	<b>\$18,266,508</b>	<b>\$116,778</b>	<b>51.00</b>	<b>22.00</b>	<b>73.00</b>

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## REVENUE BUDGET DETAIL

AUXILIARY		2001/02 Actual Income	2002/03 Initial Budget
<b>ATHLETIC CORPORATION</b>			
<b>Operating Revenue</b>			
Athletic Aid		2,856,487	
Booster Travel		327,680	131,000
Bulldog Shop		799,975	753,409
Concessions Commissions		357,434	2,265
Conference Income		469,796	659,899
Contributions - Bulldog Foundation			2,858,199
Donations - Miscellaneous		70,766	338,200
Facilities Rental Income		586,318	62,220
Game Revenue		5,789,629	8,561,333
Guarantees		615,350	
Handling Charges		39,207	
Improvement Funds		877,767	
Interest Income		-2,425	88,395
Marketing		1,591,199	879,100
Media Relations Income		7,367	26,390
Miscellaneous		285,513	210,380
NCAA Shares		580,452	528,947
Parking Income		193,026	
Program Income		42,536	
Radio Rights		178,512	189,222
Recruitment Funds - Bulldog Foundation		395,000	
Seat Options - Points Allocation		16,626	
Student Fees		205,085	231,000
Summer Camps Service		26,872	1,890
Television Rights Fees		105,524	105,524
Unrealized loss on investments		-43,013	
Loss on disposition of assets		-47,224	
	Total Revenues	\$16,325,459	\$15,627,373
State Support - General Fund		2,899,023	2,755,913
	Total Funding	\$19,224,482	\$18,383,286

2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		2001/02 Actual Expenditures	2002/03 Initial Budget
<b>ATHLETIC CORPORATION</b>			
<b>Expenditures</b>			
Academic Services		\$619,443	\$475,653
Administration		377,366	400,766
Bad Debt Expense		261,052	
Booster Travel		396,308	99,140
Bulldog Shop		558,946	563,723
Compliance		99,451	99,038
Department		1,973,549	1,453,204
Equipment Rooms		253,160	239,756
Facilities Maintenance/Rental		817,112	565,374
Improvement Fund Expenditures		875,877	
Insurance		374,173	349,017
Marketing		669,140	552,831
Pep Band - Pep Squad		55,216	54,304
Media Relations		604,983	558,422
Sports Communication		241,821	198,285
Ticket Office		299,259	315,598
Training Room		561,967	521,356
Vehicle Expense		52,858	45,638
Weight Room		246,391	188,907
	Subtotal	\$9,338,072	\$6,681,012
<b>Men's Sports</b>			
Baseball		\$632,151	\$678,751
Basketball		1,423,896	1,575,682
Cross Country		21,049	17,211
Football		4,224,530	3,626,122
Golf		166,988	163,185
Soccer		297,146	308,187
Tennis		149,962	171,211



## 2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		2001/02 Actual Expenditures	2002/03 Initial Budget
	Track	327,131	310,385
	Wrestling	232,073	253,212
	Total Men's Sports	\$7,474,926	\$7,103,946
Women's Sports			
	Basketball	\$860,048	\$963,414
	Cross Country	20,129	17,096
	Equestrian	538,787	539,287
	Soccer	325,318	347,978
	Softball	735,596	718,050
	Swimming	442,339	507,027
	Tennis	233,687	273,404
	Track	335,975	393,986
	Volleyball	563,224	571,308
	Total Women's Sports	\$4,055,103	\$4,331,550
	Total Current Expenditures	\$20,868,101	\$18,116,508
	Operational Reserve Allocation	\$100,000	\$150,000
	Total Expenditures	\$20,968,101	\$18,266,508
Excess of Funding over Expenditures		-\$1,743,619	\$116,778

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b><u>ATHLETIC CORPORATION</u></b>			
<b>COACHES</b>			
Abas, G.	Assistant Coach	1.00	23,840
Baxter, A.	Assistant Coach	1.00	27,000
Campbell, C.	Assistant Coach	1.00	40,548
Coupe, D.	Assistant Coach	1.00	15,000
Curtis, M.	Assistant Coach	1.00	43,008
Dancer, B.	Head Coach	1.00	49,944
Epley, K.	Head Coach - 10 Mo.	1.00	49,596
Frank, B.	Assistant Coach	1.00	50,016
Gonzalez, J.	Assistant Coach	1.00	25,452
Harris, D.	Assistant Coach	1.00	27,072
Kubik, B.	Assistant Coach	1.00	34,356
Lieder, S.	Assistant Coach	1.00	26,196
McGee, M.	Head Coach	1.00	59,124
Ormond, A.	Assistant Coach	1.00	40,008
Sanchez, M.	Assistant Coach	1.00	32,976
Serna, M.	Assistant Coach	1.00	40,008
Simmons, T.	Assistant Coach	1.00	71,928
Sorrell, R.	Assistant Coach	1.00	26,004
Stewart, R.	Assistant Coach	1.00	72,840
Welp, S.	Head Coach	1.00	53,184
Wilson, K.	Assistant Coach	1.00	33,120
Zhao, C.	Assistant Coach	1.00	26,952
<b>Total Coaches</b>		22.00	868,172
<b>STAFF</b>			
Adams, C.	Clerical Assistant II	1.00	25,728
Almahdy, L.	Trainer	1.00	37,380
Barnes, N.	Marketing Assistant	1.00	32,916
Becker, T.	Accounting Technician	1.00	26,940
Bettencourt, S.	Clerical Assistant II	1.00	32,304

\*Denotes salaries paid through Athletic Corporation only.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Bettencourt, D.	Clerical Assistant II	1.00	31,212
Bieniek, D.	Equipment Attendant	1.00	25,008
Blackstone, B.	Video Coordinator	1.00	30,000
Bond, H.	Clerical Assistant II	1.00	35,928
Bond, K.	Team Manager	1.00	25,008
Boyd, S.	Clerical Assistant I	1.00	30,576
Bowen, T.	Video Operator	1.00	35,544
Bragonier, J.	Assistant Sports Information Director	1.00	30,024
Brock, D.	Bulldog Shop - Asst Mgr	1.00	33,120
Chance, D.	Equipment Attendant	1.00	27,852
Chiong, C>	Marketing Assistant	1.00	25,008
Cumings, J.	Clerical Assistant II	1.00	34,608
Deminna, D.	Interim Ticket Office Manager	1.00	37,500
Elder, B.	Clerical Assistant II	1.00	24,848
Flores, C.	Administrative Assistant	1.00	26,736
Gannaway, L.	Academic Counselor - AY	1.00	58,632
Greene, R.	Accounting Technician	1.00	34,776
Hawes, S.	Clerical Assistant I	1.00	23,076
Heuttman, B.	Bulldog Shop - Clerical Assistant	1.00	27,756
Jackson, S.	Clerical Assistant I	1.00	27,948
Jesser, J.	Travel Coordinator	1.00	36,720
Kelley, B.	Bulldog Shop - Manager	1.00	37,740
Kriebs, J.	Events Coordinator	1.00	53,376
Kundert, R.	Marketing Assistant	1.00	31,056
Levesque, I.	Clerical Assistant I	1.00	24,840
Logan, T.	Events Coordinator	1.00	37,896
Mullin, J.	Compliance Officer	1.00	43,536
Newman, A.	Team Manager	1.00	25,008
Nordenschild, E.	Head Strength Coach	1.00	49,788
Nowell, J.	Attendant III	1.00	41,724
Paramo, K.	Academic Counselor Assistant	1.00	37,896
Risso, B.	Media Relations Specialist	1.00	25,008
Rueda, M.	Trainer	1.00	50,448
Sanders, E.	Academic Counselor - AY	1.00	52,524

\*Denotes salaries paid through Athletic Corporation only.

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Sanbongi, D.	Clerical Assistant II	1.00	30,216
Schechter, P.	Sports Development	1.00	40,008
Sholiton, M.	Sports Operations Coordinator	1.00	30,000
Stovall, A.	Accounting Technician	1.00	26,520
Sweeney, K.	Trainer	1.00	42,648
Traeger, E.	Assistant Weight Room Assistant	1.00	26,544
Tucker, R.	Assistant Strength Coach	1.00	41,532
Turner, D.	Public Affairs Assistant I	1.00	36,552
Wallace, S.	Accounting Technician	1.00	30,000
Weakland, S.	Sports Info Director	1.00	51,888
Winslow, J.	Public Affairs Assistant I	1.00	37,524
Younger, M.	Equipment Manager	1.00	44,496
<b>Total Staff</b>		51.00	1,765,916
<b><u>TOTAL ATHLETIC CORPORATION*</u></b>		<b>73.00</b>	<b>2,634,088</b>

\*Denotes salaries paid through Athletic Corporation only.

## 2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO

## AUXILIARY

## POSITION/BUDGET SUMMARY

AUXILIARY	2001/02	2001/02	2002/03	2002/03 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
<b>FRESNO STATE PROGRAMS FOR CHILDREN, INC.</b>						
<b>REVENUES</b>						
State Apportionment	\$781,795	\$790,078	\$800,832			
Federal Funds	190,023	191,394	191,049			
California State University Allocation	73,752	73,752	87,816			
Day Care Fees - Parent Fees	135,000	124,426	129,577			
Day Care Fees - Vendor Contracts	19,100	4,347	13,685			
Interest Income	9,000	8,107	8,200			
Miscellaneous	0	8,451	0			
Student Body Fees	295,000	297,953	308,000			
<b>TOTAL REVENUES</b>	<b>\$1,503,670</b>	<b>\$1,498,508</b>	<b>\$1,539,159</b>			
<b>EXPENDITURES</b>						
Certificated/Classified/Food Service Salaries	\$913,000	\$844,131	\$931,271	33.00		33.00
Employee Benefits	202,900	241,574	259,800			
Instructional Supplies	18,700	32,858	22,200			
Other Supplies	30,510	11,102	30,510			
Food Cost	54,000	114,368	58,000			
Legal Fees	15,000		15,000			
Misc Services	500		500			
Donations to University		50,000				
Travel and Conferences	5,300	4,601	5,300			
Contracts, Rent, Leases	14,400	13,200	15,000			
Insurance	6,450	0	10,000			
Utilities	32,400	9,112	32,400			
Audit and Accounting	71,200	94,637	71,200			
Other Operating Expenses	14,635	18,756	15,635			
<b>TOTAL EXPENDITURES</b>	<b>\$1,378,995</b>	<b>\$1,434,339</b>	<b>\$1,466,816</b>	<b>33.00</b>		<b>33.00</b>

2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b><u>FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u></b>			
<b>EARLY EDUCATION CENTER</b>			
<b>STAFF</b>			
Allen, J.	Teacher	1.00	24,144
Audeyev, J.	Master Teacher	1.00	29,124
Benell, R.	Master Teacher	1.00	29,136
Benning, L.	Teacher	1.00	19,848
Bohannon, J.	Teacher	1.00	19,848
Casillas, S.	Instructional Aid	1.00	16,860
Gann, J.	Teacher	1.00	24,120
Hebert, A.	Teacher	0.75	14,892
Jackson, K.	Teacher	1.00	21,888
James, J.	Secretary/Clerk	0.75	12,780
Johnston, K.	Nutrition Aide	1.00	17,160
Kraus, K.	Office Manager	1.00	25,092
Lopez, M.	Master Teacher	0.75	21,060
Marroquin, Y.	Associate Teacher	1.00	15,600
Martinez, V.	Associate Teacher	1.00	15,600
Mayfield, M.	Master Teacher	0.75	21,060
Munoz, A.	Office Manager	1.00	27,132
Rogers, G.	Master Teacher	1.00	28,080
Romero, M.	Associate Teacher	1.00	17,196
Sauceda, D.	Associate Teacher	1.00	18,948
Servin, S.	Associate Teacher	1.00	19,860
Tufts, L.	Teacher	1.00	29,136
<b>Total Staff</b>		21.00	468,564
<b>TOTAL EARLY EDUCATION CENTER</b>		21.00	468,564



2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CAMPUS CHILDREN'S CENTER</b>			
<b>STAFF</b>			
Cao, T.	Associate Teacher	1.00	19,848
Chavez, H.	Assistant Teacher	1.00	17,724
Hebert-Hall, M.	Teacher	1.00	29,136
Hernandez, J.	Master Teacher	1.00	28,080
Martinez, I.	Teacher	1.00	19,848
Pucay, M.	Master Teacher	1.00	29,136
Quinones, M.	Associate Teacher	1.00	15,600
Reynaga, K.	Office Manager	1.00	23,580
Verdin, M.	Classroom Assistant	1.00	16,056
Yamaoka, L.	Associate Teacher	<u>1.00</u>	<u>19,848</u>
<b>Total Staff</b>		10.00	218,856
<b>TOTAL CAMPUS CHILDREN'S CENTER</b>		10.00	218,856
<b>ADMINISTRATIVE</b>			
<b>STAFF</b>			
Koch, S.	Chef	1.00	22,860
Rawlings, C.	Assistant Cook	<u>1.00</u>	<u>15,840</u>
<b>Total Staff</b>		2.00	38,700
<b>TOTAL ADMINISTRATIVE</b>		2.00	38,700
<b><u>TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u></b>		<u>33.00</u>	<u>726,120</u>