



FRESNO STATE

California State University, Fresno



Budget Book 1999/2000

President's Message

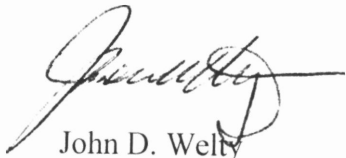
Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for FY 1999/00 which reflects another year of continued growth and support for the University. The General Fund budget presented includes several significant increases over the FY 1998/99 initial budget, including \$5.7 million for increased compensation and a \$5 million special initiative increase for the California Agriculture Technology Institute (CATI). The campus also received additional increases for Enrollment, Campus Technology, and Plant Maintenance but these were offset by adjustments associated with a Retirement Rate Reduction and removal of One-time and Temporary FY 1998/99 funding. The following reports provide detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for fiscal year 1999/00 as well as final budget and expenditure data for FY 1998/99 for comparative purposes.

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

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

Sincerely,



John D. Welty
President

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
BUDGET BOOK
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UNIVERSITY MISSION, VISION, PLAN, AND BUDGET

The University

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

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

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

The Mission

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

The University encourages and protects free inquiry and expression, ensuring a forum for the generation, discussion and critical examination of ideas. By emphasizing the primacy of quality teaching and the close interaction between faculty and students, the University seeks to stimulate scholarly inquiry and discourse, inspire creative activity, heighten professional and technical competencies, encourage and support research and its dissemination, and recruit and develop outstanding teacher-scholar/artists.

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

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

The Vision

The vision of what California State University, Fresno should be like in the 21st century was updated in 1997 and published in the "*Plan for Excellence*" with the endorsement of both the Academic Senate and the President of the University.

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

This bold vision states that: California State University, Fresno aspires to be the premier regional interactive university in the state and one of the best in the nation, recognized for quality teaching, for preparation of a diverse student population (undergraduate and graduate), for superior scholarship, and for intellectual and cultural leadership of the San Joaquin Valley.

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

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

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

The Plan

In May 1997, over 200 faculty, administrators, and community members met in a campus-wide discussion to identify the major goals which would shape the University's new strategic plan – "Vision for the 21st Century: A Plan for Excellence."

Our excellence and our capability to meet the challenges of the next few years will be defined and determined by what we actually decide to do about our future and how we go about doing it. The members of the University community have been working hard together over the past two years to accomplish the major goals identified, which include:

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

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

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

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

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

Plan Implementation

The 1999/00 academic year is the second year of the implementation of the Plan's goals. During the Spring of 1999, the Strategic Planning Group identified six priority areas for funding and the vice presidents were asked to prepare proposals that would support the achievement of the priorities. A total of \$500,000 was allocated to support the following strategic initiatives during the 1999/00 academic year:

- *Assigned Time for Faculty/Relocation and Start-up Funds* \$135,000

This is ongoing funding with amounts to be determined on an annual basis. Start-up funds for new faculty (average \$3,000 each); relocation costs for new faculty (average \$1,800 each); and, assigned time for new faculty (\$3,910 replacement cost for 3 WTU's per faculty member) are matched by Schools. The Provost's Office also provides additional funding in these areas.

- *Student Recruitment* \$75,000

Ongoing funds in the amount of \$63,000 and \$12,000 in one-time funding. Multi-step written recruitment materials (\$50,000); Digital Viewbook CD's (\$13,000); Connections Quality Customer Service Training (\$10,000); and, a Higher Education Research Institute Freshman Survey (\$2,000) are funded.

- *International Student Recruitment* \$34,000

This allocation is one-time funding. Funds will cover costs of postage and mailings to international students as part of international education and recruitment effort.

- *Remedial Education* \$95,000

This allocation is one-time funding. Registration telecounselors (\$25,300); on-line supplemental instruction pilot (\$30,100); English A – Special Sections (\$11,900); LEE AR Reading Course (\$7,900); and, Math ILR Courses (\$19,800) are funded.

- *Communications and Marketing* \$81,000

Ongoing funds in the amount of \$24,000 and \$57,000 one-time funding. Salary for CA II to provide Web support (\$24,000); Advertising Campaign (\$24,000); Follow-up (high school) Survey (\$7,000); University Alumni Association Magazine (\$20,000); and, a General Information Brochure (\$6,000) are funded.

- *Athletics – Women's Programs* \$80,000*

This allocation is one-time funding. Recruitment of out-of state-female athletes (\$25,000); staffing of full-time assistant equestrian coach (\$25,000); summer school education for female student athletes (\$25,000); and, funds for 5th year aid for female athletes (\$5,000) are provided.

*Note: Allocation dependent upon implementation of cost reduction actions recommended by Ad Hoc Committee.

The Budget

The total of the expenditure budgets for the University is derived from several funding sources, including State General Fund allocations, revenues (fees and tuition), and reimbursements; Trust Funds which are comprised of resources 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, and operating expense utilization for each area within the divisions is also detailed. Similar presentations are provided for each of the Trust Funds and the University Auxiliary budgets. **Position and salary detail are as of October 1999.**

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET SUMMARY**

FUND	1998/99 Initial Budget	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total
					Faculty	Staff	Management	Positions
GENERAL FUND								
Academic Affairs	\$77,828,833	\$79,927,100	\$76,920,556	\$82,619,943	608.34	348.28	51.75	1008.36
Student Affairs	11,572,769	12,519,906	11,995,560	9,916,475		147.22	16.00	163.22
Administrative Services	16,055,883	16,676,043	16,495,562	16,137,826		197.45	37.00	234.45
University Advancement	1,474,500	1,292,388	1,153,078	1,551,180		15.00	7.00	22.00
Central Management	984,259	1,126,172	1,019,417	1,101,858		10.00	6.00	16.00
Athletics	1,771,367	1,832,511	1,787,644	1,928,200	14.00	2.00	7.00	23.00
Centrally Monitored Funds	37,625,422	31,709,177	34,137,699	37,343,527				
University Reserve	2,078,915	2,373,623	1,533,631	1,543,543				
Reimbursed Activities	6,500,000	6,500,000	5,529,723	6,500,000	10.00	6.30	5.00	21.30
TOTAL GENERAL FUND	\$155,891,948	\$153,956,920	\$150,572,870	\$158,642,552	632.34	726.25	129.75	1,488.33
TRUST FUNDS								
Continuing Education Revenue Fund	\$3,856,400	\$3,904,562	\$3,546,564	\$3,165,800		10.50	2.00	12.50
Health Fee Fund		1,029,128		2,015,000		26.75		26.75
Parking Revenue Fund - Fees	1,610,000	2,229,256	1,958,409	1,610,000		11.00		11.00
Parking Revenue Fund - Fines & Forfeitures	535,000	533,384	710,752	535,000		4.50	1.00	5.50
Lottery Education Fund	1,227,615	1,417,854	1,944,684	1,227,615		0.80		0.80
Other Trust Funds				410,352		9.0	2.00	11.00
TOTAL TRUST FUNDS	\$7,229,015	\$9,114,184	\$8,160,409	\$8,963,767		62.55	5.00	67.55
UNIVERSITY AUXILIARIES								
The Agricultural Foundation of California State University, Fresno	\$2,353,540	\$2,672,447	\$2,590,956	\$2,601,875		6.00		6.00
The California State University, Fresno Association, Inc.	21,438,250	21,647,066	21,503,915	21,147,434		63.00	24.00	87.00
Associated Students of California State University, Fresno	240,000	234,897	294,395	650,000				0.00
California State University, Fresno Foundation (Financial Services)	2,126,000	2,024,402	2,024,402	1,992,190		8.00	2.00	10.00
Athletic Corporation of California State University, Fresno	14,588,446	16,377,815	16,345,127	15,255,021		40.00	12.00	52.00
Fresno State Programs for Children, Inc.	1,250,026	1,294,509	1,260,745	1,346,267		32.50		32.50
TOTAL UNIVERSITY AUXILIARIES	\$41,996,262	\$44,251,136	\$44,019,540	\$42,992,787		149.50	38.00	187.50
TOTAL UNIVERSITY	\$205,117,225	\$207,322,240	\$202,752,819	\$210,599,106	632.34	938.30	172.75	1,743.38

THE GENERAL FUND

Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 1999/00 enrollment target for California State University, Fresno has been set at 15,370 FTES (includes 125 FTES for Teacher Preparation Enrollment) and resulted in a State General Fund allocation of \$122,191,722 for 1999/00. This added to Revenues (primarily from student fees) and Reimbursements of \$35,305,230 and One-Time funding of \$1,145,600 combine to form the funding for the General Fund Budget for 199/99 (\$158,642,552).

Budget Principles, Policies, and Programs

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

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

Principles

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

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

Policy

An allocation policy has been established which utilizes a base percentage for each of the six program areas and provides a small amount to be allocated to address University priorities. The base percentage for the five program areas and University Priorities were originally established for a two-year period (1994-95 and 1995-96) and according to policy, have been reviewed every two years to determine whether a change in the percentages should be made. The most recent review, conducted in the Fall of 1998 by the Level A Review Committee (2 Academic Deans, 2 Faculty members of the Senate's University Budget Committee, a representative from each University division (5), and the University Budget Officer), resulted in seven recommendations which were approved by the President in Spring 1999. The recommendations were as follows and are shown in the chart below:

1. Having heard proposals from the President, Vice Presidents, and the Athletic Director, the committee recommended that the current Level A percentages (adjusted only by direct Chancellor's Office allocations) should not be permanently changed at this time, but rather the issues raised should be addressed through Recommendation # 2 or the Reserve.
2. The committee recommended that the current Plan for Excellence Fund be re-designated as the Strategic Planning Fund and that it be used to support those issues that further the University's mission. It is intended that this support be on a one-time or limited time frame basis. If permanent allocations are deemed critical to the success of the initiative, then the fund could be "refreshed" on an annual basis up to level of \$500,000. The refresher funds would come from new funds received. In a year when the University does not receive and new funds the Strategic Planning Funds would not be refreshed.
3. The President and the Cabinet, using normal campus consultative processes, would allocate the Strategic Planning Fund for those issues which best support the goals and mission of the University.
4. The committee recommended that all identified permanent allocations in the University Reserve be distributed to the appropriate campus areas or funded in another matter. In the future, issues requiring permanent funding should come from "off

the top” or from the Strategic Planning Funds (as described above) so as to not reduce the ability of the University Reserve to fulfil its intended purpose. Effectively, this distribution will reduce the Reserve to approximately \$1,500,000, or the original recommended amount.

5. The committee recommended continuing the review of Level A percentages every two years. The next review would be in FY 2000/01 for FY 2001/02.
6. The committee recommended that an annual review of the Strategic Planning Fund be accomplished in order to determine 1) if the funding level recommended by the Level A committee is appropriately meeting the needs of the campus community and 2) if any recommended changes should be made permanent. This would be accomplished by reviewing the reports on the progresses made by the areas funded by the Strategic Planning Fund.
7. Finally, the committee recommended that system-wide programmatic data from the Financial Information Reporting Management System (FIRMS) be reviewed as a possible source of new Level A percentages.

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

Programs

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

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

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

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

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

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

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

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

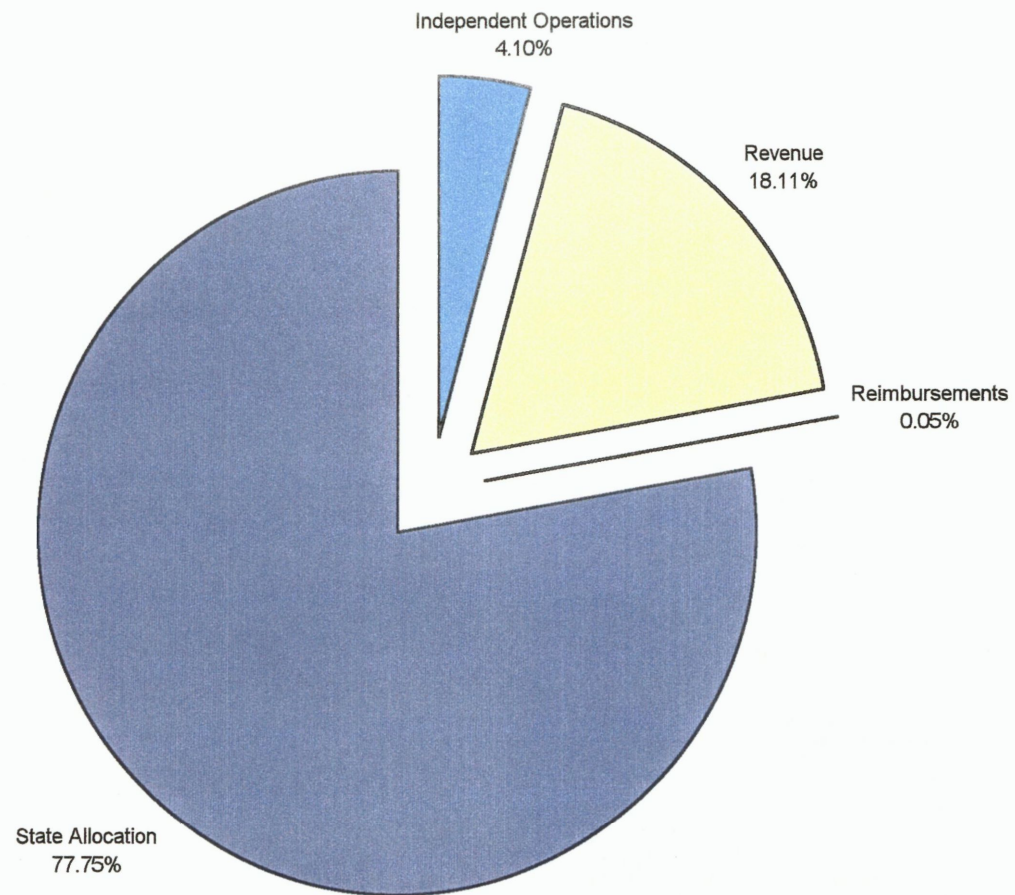
**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET OFFICE
ALLOCATION CHANGES**

1998/99 Final Budget allocation		\$155,891,948
1998/99 One-Time and Temporary Funding		
Deferred Maintenance	-\$1,118,000	
Instructional Equipment Replacement	-945,000	
Technology Support	-1,068,900	
Libraries	-477,700	
Teacher Preparation	-946,100	
		-\$4,555,700
1999/00 Base Budget Adjustments		
Enrollment	\$407,500	
Retirement Rate Reduction	-3,433,000	
SUF Revenue Reduction	-1,239,000	
SUF General Fund Offset	1,239,000	
EOP Outreach	179,304	
CMS Campus Assessment	-275,900	
		-\$3,122,096
1999/00 Budget Plan Expenditure Increases		
Benefits Maintenance	\$456,000	
New Space	108,200	
TOTAL TRUST FUNDS	229,000	
3% Enrollment Growth	832,000	
Campus Technology Allocation	181,100	
Compensation	5,168,000	
Special Initiatives (CATI)	5,000,000	
Instructional Equipment	18,000	
Plant Maintenance	663,000	
		\$12,655,300
1999/00 Final Budget Allocation (99-03)		\$160,869,452
Non-Permanent 1999/00 Planned General Fund Adjustments		
1999/00 Collective Bargaining Supplement	\$305,000	
1999/00 CSU 4% Compensation Supplement	202,000	
1998/99 Teacher Preparation Enrollment	638,600	
		\$1,145,600
Permanent Adjustments		
State University Fees Shortfall	-\$1,000,000	
AB 2812 Trust Fund Adjustments	-2,372,500	
		-\$3,372,500
1999/00 Final Budget Allocation (Adjusted)		<u>\$158,642,552</u>

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY

	1998/99 Initial Budget	1998/99 Final Budget	1998/99 Actual Revenues	1998/99 Revenue Variance	1999/2000 Initial Budget
GENERAL FUND STATE ALLOCATION	\$112,029,518	\$114,650,190	\$114,650,190	\$0	\$122,191,722
ONE-TIME AND TEMPORARY FUNDING	\$4,555,700				\$1,145,600
Reimbursements:					
Parking Security	\$79,145	\$79,145	\$79,145	\$0	\$79,145
Total Reimbursements	\$79,145	\$79,145	\$79,145	\$0	\$79,145
Revenues:					
Federal Administrative Allowance - SEOG	\$13,298	\$13,298	\$36,584	\$23,286	\$13,298
Federal Administrative Allowance - Perkins	35,646	35,646	37,895	2,249	35,646
Federal Administrative Allowance - PELL	21,045	21,045	34,155	13,110	21,045
Federal Administrative Allowance - Work Study	26,695	26,695	34,603	7,908	26,695
College Work Study - On Campus	300,000	300,000	323,893	23,893	300,000
College Work Study - Off Campus	115,856	115,856	233,646	117,790	115,856
College Work Study - Job Location Development	47,300	47,300	50,000	2,700	47,300
Concurrent Enrollment	39,976	39,976	41,848	1,872	39,976
Non-Resident Tuition	3,982,542	3,982,542	3,153,617	-828,925	3,982,542
Student Academic Services Fee	585,000	390,000	396,924	6,924	390,000
Student Health Services Fee	2,177,500	2,015,000	1,003,510	-1,011,490	
TOTAL TRUST FUNDS		357,500	362,402	4,902	
Application Fee	582,100	582,100	531,831	-50,269	582,100
State University Fee	24,462,154	24,462,154	23,435,120	-1,027,034	22,833,154
Work Study - Private	49,653	49,653	26,564	-23,089	49,653
IDI/NIDI/Unemployment			215,479	215,479	
Miscellaneous Revenue	288,820	288,820	212,477	-76,343	288,820
Total Revenues	\$32,727,585	\$32,727,585	\$30,130,548	-\$2,597,037	\$28,726,085
Reimbursed Activities:					
Revenue	\$500,000	\$500,000	\$183,281	-\$316,719	\$500,000
Reimbursements	6,000,000	6,000,000	5,450,578	-549,422	6,000,000
Total Reimbursed Activities	\$6,500,000	\$6,500,000	\$5,633,859	-\$866,141	\$6,500,000
TOTAL REIMBURSEMENTS/REVENUES	\$39,306,730	\$39,306,730	\$35,843,552	-\$3,463,178	\$35,305,230
TOTAL GENERAL FUND BUDGET	\$155,891,948	\$153,956,920	\$150,493,742	-\$3,463,178	\$158,642,552

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY**



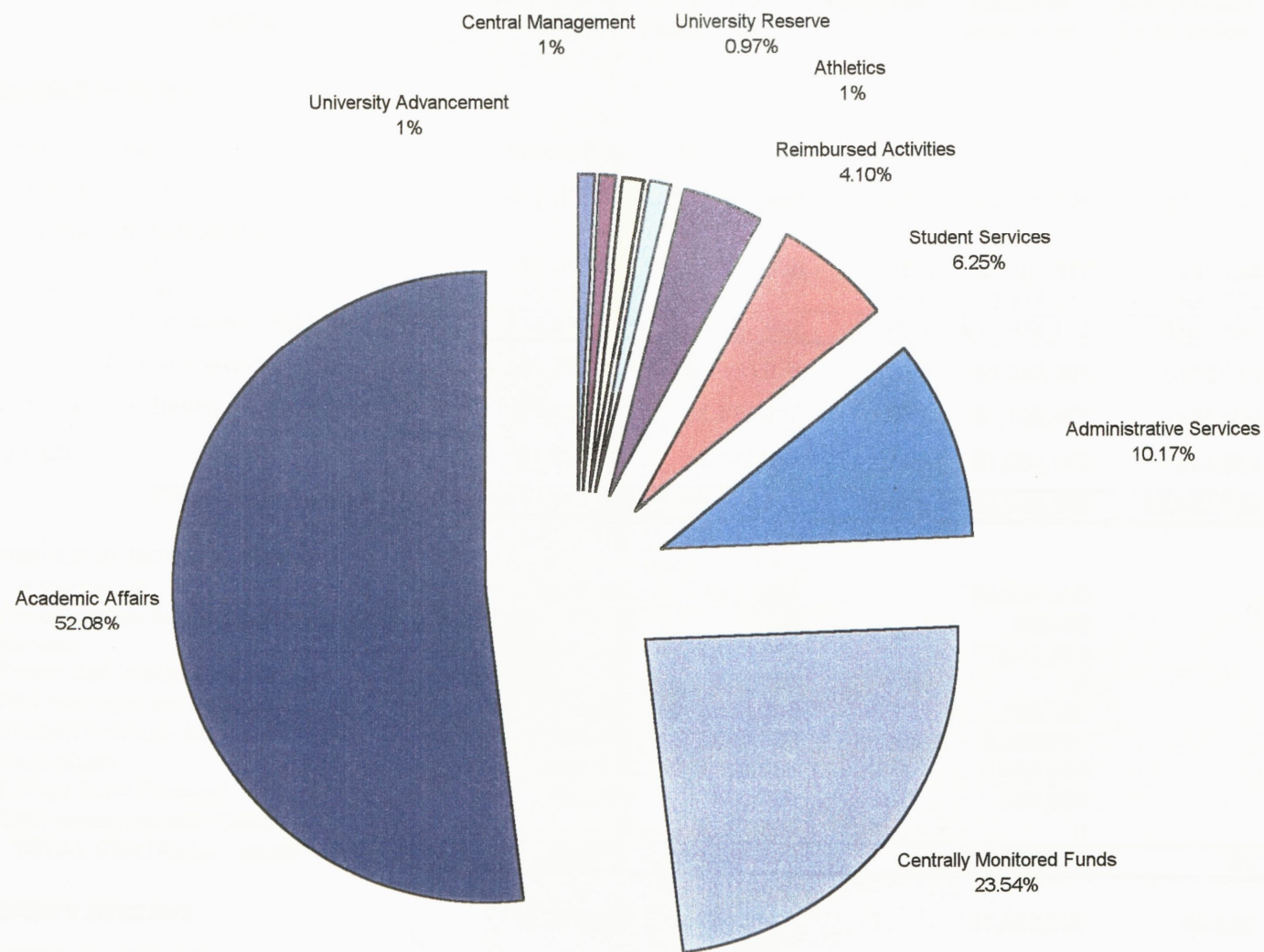
1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY

AREA	1998/99 Initial Budget	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total
					Faculty	Staff	Management	Positions
ACADEMIC AFFAIRS	\$77,828,833	\$79,927,100	\$76,920,556	\$82,619,943	608.34	348.28	51.75	1,008.36
STUDENT AFFAIRS	11,572,769	12,519,906	11,995,560	9,916,475		147.22	16.00	163.22
ADMINISTRATIVE SERVICES	16,055,883	16,676,043	16,495,562	16,137,826		197.45	37.00	234.45
UNIVERSITY ADVANCEMENT	1,474,500	1,292,388	1,153,078	1,551,180		15.00	7.00	22.00
CENTRAL MANAGEMENT	984,259	1,126,172	1,019,417	1,101,858		10.00	6.00	16.00
ATHLETICS	1,771,367	1,832,511	1,787,644	1,928,200	14.00	2.00	7.00	23.00
CENTRALLY MONITORED FUNDS	37,625,422	31,709,177	34,137,699	37,343,527				
UNIVERSITY RESERVE	2,078,915	2,373,623	1,533,631	1,543,543				
REIMBURSED ACTIVITIES	6,500,000	6,500,000	5,529,723	6,500,000	10.00	6.30	5.00	21.30
SUBTOTAL GENERAL FUND	\$155,891,948	\$153,956,920	\$150,572,870	\$158,642,552	632.34	726.25	129.75	1,488.33
1998/99 REVENUE SHORTFALL		-\$3,463,178						
TOTAL GENERAL FUND	\$155,891,948	\$150,493,742	\$150,572,870	\$158,642,552	632.34	726.25	129.75	1,488.33

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND - EXPENDITURE

BUDGET SUMMARY

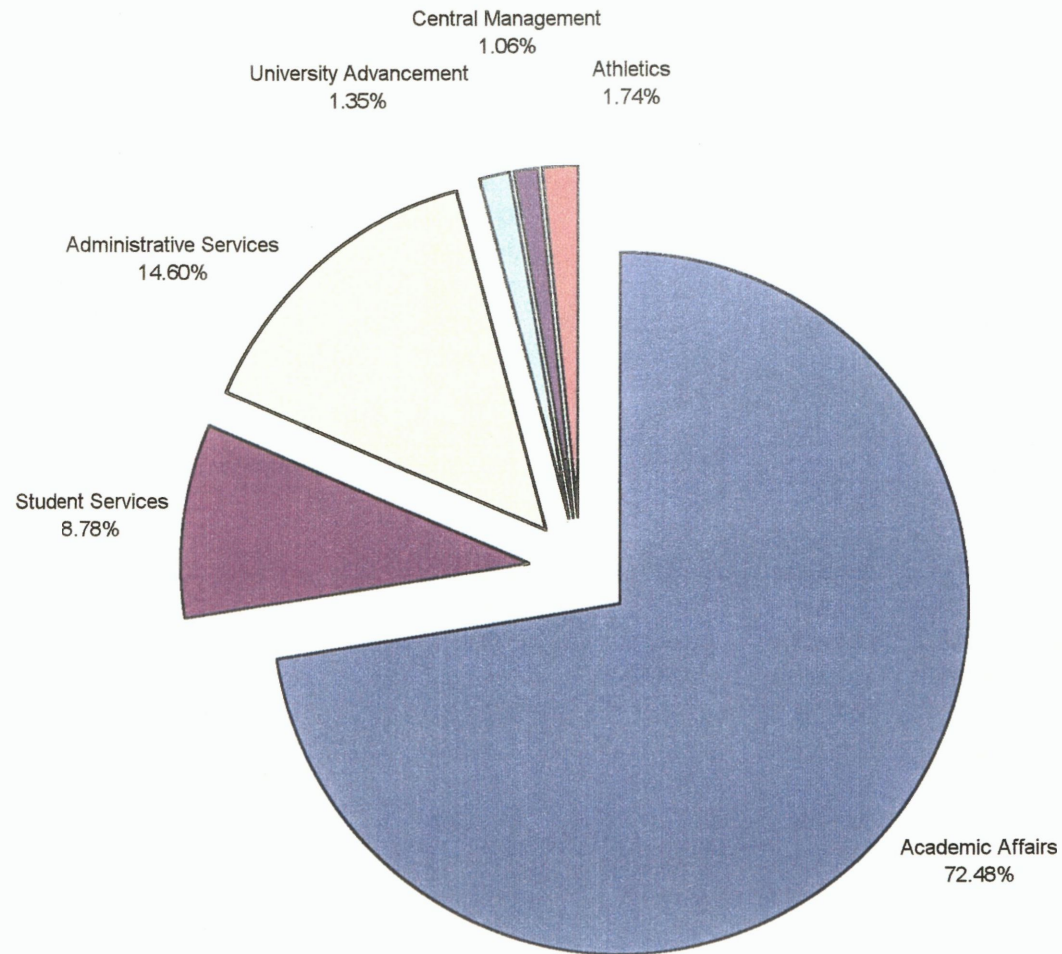


Central Management	University Advancement	Athletics	University Reserve	Reimbursed Activities
Student Services	Administrative Services	Centrally Monitored Funds	Academic Affairs	

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
LEVEL A BASELINE ALLOCATION DETAIL**

AREA	1998/99 Final Budget	1998/99 Actual Expenditures	1999/00 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	1999/00 Initial Budget
ALLOCABLE BUDGET						
ACADEMIC AFFAIRS	\$79,927,100	\$76,920,556	72.48%	\$77,326,501	\$5,293,442	\$82,619,943
STUDENT SERVICES	\$12,519,906	\$11,995,560	8.78%	\$9,365,734	\$550,741	\$9,916,475
ADMINISTRATIVE SERVICES						
VP Administration	\$6,018,035	\$5,803,215	5.35%	\$5,703,117	-\$95,284	\$5,607,833
Plant Operations	10,658,008	10,692,347	9.25%	9,871,015	658,978	10,529,993
TOTAL ADMINISTRATIVE SERVICES	\$16,676,043	\$16,495,562	14.60%	\$15,574,132	\$563,694	\$16,137,826
UNIVERSITY ADVANCEMENT	\$1,292,388	\$1,153,078	1.35%	\$1,442,565	\$108,615	\$1,551,180
CENTRAL MANAGEMENT	\$1,126,172	\$1,019,417	1.06%	\$1,126,467	-\$24,609	\$1,101,858
ATHLETICS	\$1,832,511	\$1,787,644	1.74%	\$1,854,149	\$74,051	\$1,928,200
TOTAL ALLOCABLE BUDGET	\$113,374,120	\$109,371,817	100.00%	\$106,689,548	\$6,565,934	\$113,255,482
CENTRALLY MONITORED FUNDS						
Compensation	\$931,090	\$931,090		\$5,675,000		\$5,675,000
Administrative Support Series Reclass.	0	0		106052		106,052
Benefits	20,620,342	20,143,677		21,077,793		21,077,793
PeopleSoft Implementation Loan	0	862,154		0		0
Risk Management Pool	2,152,225	2,671,806		2,250,162		2,250,162
Student Financial Aid	7,039,811	7,046,822		7,268,811		7,268,811
Work-Study	465,509	584,656		465,509		465,509
Energy Bond Payment	500,200	500,200		500,200		500,200
CMS Implementation Costs	0	1,397,294		0		0
TOTAL CENTRALLY MONITORED FUNDS	\$31,709,177	\$34,137,699		\$37,343,527	\$0	\$37,343,527
UNIVERSITY RESERVE	\$2,373,623	\$1,533,631		\$1,553,368	-\$9,825	\$1,543,543
REIMBURSED ACTIVITIES	\$6,500,000	\$5,529,723		\$6,500,000		\$6,500,000
TOTAL ALLOCATIONS	\$153,956,920	\$150,572,870		\$152,086,443	\$6,556,109	\$158,642,552

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL



**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
ACADEMIC AFFAIRS							
Instruction							
College of Agricultural Sciences & Technology							
Office Of The Dean	\$1,172,748	\$741,727	\$724,858		8.00	3.00	11.00
Agricultural Economics	506,838	550,969	488,482	6.50	1.00		7.50
Animal Sciences & Agricultural Education	693,131	716,985	689,501	8.00	1.00		9.00
Child, Family & Consumer Sciences	523,366	661,997	625,140	8.00	1.50		9.50
Enology, Food Science & Nutrition	638,555	658,843	667,121	8.00	2.50		10.50
Industrial Technology	745,281	733,375	729,040	9.00	1.60		10.60
Plant Science	753,615	757,147	716,629	9.00	2.00		11.00
College of Agricultural Sciences & Technology	\$5,033,534	\$4,821,044	\$4,640,771	48.50	17.60	3.00	69.10
College of Arts & Humanities							
Office Of The Dean	\$1,177,954	\$678,703	\$1,073,113		5.00	2.75	7.75
Armenian Studies	114,466	118,146	119,007	1.00			1.00
Art	1,290,366	1,337,912	1,239,969	14.50	2.50		17.00
Communication	996,342	1,036,940	1,058,699	14.50	1.00		15.50
English	2,293,219	2,377,812	2,287,950	29.50	3.00		32.50
Foreign Language	1,193,275	1,238,440	1,233,823	15.00	2.00		17.00
Linguistics	1,009,781	1,002,623	935,162	10.75	2.00		12.75
Mass Communication & Journalism	1,023,245	998,708	999,108	12.50	3.25		15.75
Music	1,491,098	1,493,466	1,412,854	17.00	3.00		20.00
Philosophy	642,850	629,461	634,534	7.50	1.00		8.50
Theatre Arts	1,072,608	1,095,805	1,104,643	10.25	7.00		17.25
CSU Summer Arts	91,917	15,480					
Marching Band	79,975	108,311	82,896				
Student Writing Skills	116,608	119,510	163,492				
College of Arts & Humanities	\$12,593,704	\$12,251,315	\$12,345,250	132.50	29.75	2.75	165.00

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
<i>Craig School of Business</i>							
Office Of The Dean	\$1,308,424	\$866,192	\$1,040,165		9.50	3.00	12.50
Accountancy	951,377	943,662	907,970	10.50	1.00		11.50
Finance & Business Law	1,161,198	1,178,499	1,198,112	14.00	1.00		15.00
Information Systems & Decision Sciences	1,441,653	1,447,961	1,407,288	18.00	1.00		19.00
Management	1,136,230	1,179,887	1,166,793	14.00	1.00		15.00
Marketing and Logistics	524,895	603,670	659,994	7.50	1.00		8.50
Aerospace Studies	38,054	40,082	26,338		0.80		0.80
Military Science Program	27,859	25,519	24,123		0.75		0.75
Business Graduate Program	84,148	63,843	53,464		1.00		1.00
University Business Center	113,728	113,231	173,932		2.00	1.00	3.00
<i>Craig School of Business</i>	\$6,787,566	\$6,462,546	\$6,658,179	64.00	19.05	4.00	87.05
<i>School of Education & Human Development</i>							
Office Of The Dean	\$2,404,749	\$1,717,544	\$1,327,770		20.00	5.00	25.00
Counseling and Special Education	964,727	1,160,871	910,189	14.00	1.00		15.00
Curriculum Teaching & Educational Technology	1,504,118	1,851,794	1,404,478	18.00	1.00		19.00
Education Research Administration	1,041,848	1,134,300	1,139,434	16.00	1.00		17.00
Literacy & Early Education	998,956	1,007,330	1,139,122	15.50	1.00		16.50
Education/Human Development	28,298	27,898	28,850				
Joint Doctoral Program	122,417	7,537	195,008		1.00		1.00
Liberal Studies Program	165,192	26,180	129,055		1.00		1.00
<i>School of Education & Human Development</i>	\$7,230,305	\$6,933,454	\$6,273,906	63.50	26.00	5.00	94.50
<i>College of Engineering & Computer Science</i>							
Office of the Dean	\$731,748	\$629,637	\$407,365		4.50	3.00	7.50
Civil & Geomatics Engineering & Construction	980,037	1,068,061	1,056,005	11.25	1.00		12.25
Computer Science	833,126	842,115	786,946	8.00	2.00		10.00
Electrical Engineeringing	673,741	690,096	758,101	8.00	2.00		10.00
Mechanical & Industrial Engineering	764,659	747,100	834,365	9.50	2.00		11.50
<i>College of Engineering & Computer Science</i>	\$3,983,311	\$3,977,008	\$3,842,782	36.75	11.50	3.00	51.25

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
College of Health & Human Services							
Office of the Dean	\$1,273,242	\$983,212	\$1,359,204	2.00	4.00	3.00	9.00
Communicative Sciences & Disorders	896,989	910,297	904,642	8.00	3.50		11.50
Health Science	946,992	932,065	927,732	11.50	0.75		12.25
Kinesiology	1,247,511	1,250,217	1,295,213	14.17	4.00		18.17
Nursing	1,067,584	1,036,661	1,066,999	11.00	2.00		13.00
Physical Therapy Program	675,909	685,678	596,913	7.00	1.50		8.50
Recreation Administration & Leisure Studies	310,820	311,976	394,885	5.00	1.50		6.50
Social Work Education	1,123,377	1,108,649	1,172,875	14.50	2.00		16.50
Gerontology Program	101,827	106,559					
College of Health & Human Services	\$7,644,251	\$7,325,313	\$7,718,463	73.17	19.25	3.00	95.42
College of Science & Mathematics							
Office of the Dean	\$1,499,908	\$1,153,752	\$1,548,885		4.50	3.00	7.50
Biology	1,935,427	1,955,015	1,870,139	20.50	7.00		27.50
Chemistry	1,502,353	1,441,488	1,432,873	13.00	6.00		19.00
Geology	625,489	661,287	608,960	7.00	2.00		9.00
Mathematics	1,419,717	1,437,051	1,351,329	15.50	2.75		18.25
Physics	711,774	723,597	747,722	9.50	3.00		12.50
Psychology	1,611,532	1,678,771	1,583,961	19.00	4.00		23.00
Alliance for Minority Partnership	-7,592						
College of Science & Mathematics	\$9,298,608	\$9,050,961	\$9,143,869	84.50	29.25	3.00	116.75
College of Social Sciences							
Office of the Dean	\$669,229	\$529,766	\$735,023		3.75	3.00	6.75
Anthropology	567,303	568,846	509,168	5.00	1.00		6.00
Chicano-Latino Studies	454,360	453,767	491,190	6.00	1.00		7.00
Criminology	1,109,752	1,113,570	1,140,448	15.00	1.50		16.50
Economics	543,590	544,809	538,074	7.00	1.00		8.00
Ethnic Studies Program	319,865	321,466	305,805	3.50	1.00		4.50
Geography	711,047	712,389	702,498	8.00	2.00		10.00
History	1,116,331	1,109,452	1,152,323	15.00	1.00		16.00
Political Science	738,904	742,091	747,575	9.50	1.50		11.00

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
Sociology	733,332	732,290	697,783	7.42	1.00		8.42
Trustee Professor	108,482	104,092	111,336			1.00	1.00
Women's Studies Program	355,124	350,224	331,591	3.50	0.63		4.13
Peace & Conflict	8,360	14,326	4,636				
<i>College of Social Sciences</i>	<i>\$7,435,679</i>	<i>\$7,297,087</i>	<i>\$7,467,450</i>	<i>79.92</i>	<i>15.38</i>	<i>4.00</i>	<i>99.29</i>
<i>Division of Graduate Studies</i>	<i>\$596,231</i>	<i>\$455,244</i>	<i>\$501,163</i>		<i>8.50</i>	<i>2.00</i>	<i>10.50</i>
<i>Division of Graduate Studies</i>	<i>\$596,231</i>	<i>\$455,244</i>	<i>\$501,163</i>		<i>8.50</i>	<i>2.00</i>	<i>10.50</i>
Provost							
Academic Personnel	\$210,537	\$211,347	\$208,044		3.50	1.00	4.50
AVP-Academic Planning	158,245	149,320	155,316		1.00	1.00	2.00
Center for Enhancement of Teaching & Learning	78,537	56,495	121,377		1.00		1.00
Institutional Research	82,141	81,243	84,048		2.00		2.00
Smittcamp Family Honors College	20,331	105,845	84,458	1.00	1.00		2.00
Students for Community Service	65,750	57,741	61,428				
Academic Resources	281,506	266,904	394,936		7.00	1.00	8.00
PVPAA Resources	2,257,834	1,735,141	2,943,668				
Office Of The Provost	297,378	324,563	297,244		3.00	1.00	4.00
Academic Senate	72,120	79,513	73,332		2.00		2.00
Applied Ethics Program	68,104	68,104	68,100	1.00			1.00
Assistant to the Provost	100,553	94,713	98,652		1.00	1.00	2.00
California Articulation Number Program	154,989	141,326	154,989				
University Lecture Series	30,888	30,828	30,888		1.00		1.00
Central Valley Technology Center	66,495	78,111			1.00	0.50	1.50
Grants & Research	330,677	337,190	341,188		2.00	3.00	5.00
International Programs	85,899	95,800	131,074		2.00		2.00
AVP-Undergraduate Program	25,830	28,415					
Provost	\$4,387,814	\$3,942,599	\$5,248,742	2.00	27.50	8.50	38.00
Subtotal - Instruction	\$64,991,003	\$62,516,571	\$63,840,575	584.84	203.78	38.25	826.86

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
Academic Support							
Academic Innovation Center (AIC)	\$1,285,475	\$1,433,514	\$1,247,054		19.00	1.50	20.50
College Of Sequoia Center	128,636	124,262	128,706		1.00	1.00	2.00
CA Agricultural Technology Inst. (CATI): Admin.	1,040,301	921,739	6,076,827	1.00	8.00	2.00	11.00
Farm Lab	1,393,393	1,389,653	1,592,943		19.00	2.00	21.00
Information Technology Services (ITS)	5,248,938	4,905,811	4,209,201		52.75	3.00	55.75
Cooperative Admin. Systems Authority (CASA)	204,505	183,540	193,505				
Library: Administration	5,634,849	5,445,466	5,331,132	22.50	44.75	4.00	71.25
Subtotal - Academic Support	\$14,936,097	\$14,403,985	\$18,779,368	23.50	144.50	13.50	181.50
TOTAL ACADEMIC AFFAIRS	\$79,927,100	\$76,920,556	82,619,943	608.34	348.28	51.75	1,008.36

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ACADEMIC AFFAIRS</u>			
INSTRUCTION			
COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
OFFICE OF THE DEAN			
MANAGEMENT			
Bartell, D.	Administrator IV	1.00	120,480
Gomes, A.	Administrator I	1.00	56,388
Nef, D.	Administrator III	<u>1.00</u>	<u>92,604</u>
Total Management		3.00	269,472
STAFF			
Bacon, D.	Instructional Support Technician III	1.00	50,352
Devine, C.	Administrative Support Coordinator - 12 month	1.00	39,636
Moore, David B	Administrative Support Assistant -12 month	1.00	21,528
Miyasaki, D.	Information Technology Consultant - 12 month	1.00	56,520
Mukai, Karen J	Administrative Support Assistant -12 month	1.00	24,120
Paschal, K.	Administrative Analyst/Specialist - 12 month	1.00	38,016
Simis, C.	Administrative Analyst/Specialist - 12 month	1.00	65,184
Young, D.	Administrative Support Assistant -12 month	<u>1.00</u>	<u>26,700</u>
Total Staff		8.00	322,056
	*Temporary Personnel, Operating Expenses, & Equipment		133,330
TOTAL OFFICE OF THE DEAN		11.00	724,858
DEPARTMENT OF AGRICULTURAL ECONOMICS			
FACULTY			
Cothorn, J.	Instructional Faculty - AY	1.00	76,128
Hagen, J.	Instructional Faculty - AY (FERP 1999/00)	0.50	35,436

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Mason, H.	Instructional Faculty - AY (LWOP AY 99-00)	1.00	74,352
Minami, D.	Instructional Faculty - AY	1.00	69,264
Shields, J.	Department Chair - AY	1.00	71,868
Smith, D.	Instructional Faculty - AY	1.00	70,872
Williams, R.	Instructional Faculty - AY	<u>1.00</u>	<u>49,884</u>
Total Faculty		6.50	447,804
STAFF			
Simmons, G.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,328</u>
Total Staff		1.00	35,328
	*Temporary Personnel, Operating Expenses, & Equipment		5,350
TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS		7.50	488,482
DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION			
FACULTY			
Jacobs, J.	Instructional Faculty - 12 month	1.00	81,696
Parham, A.	Department Chair - 12 month	1.00	82,680
Perry, R.	Instructional Faculty - 12 month	1.00	81,696
Robison, J.	Instructional Faculty - 12 month	1.00	69,264
Rodiek, A.	Instructional Faculty - 12 month	1.00	85,632
Rogers, R.	Instructional Faculty - 12 month	1.00	81,696
Thomas, M.	Instructional Faculty - 12 month	1.00	85,632
Williamson, S.	Instructional Faculty - 12 month	<u>1.00</u>	<u>83,640</u>
Total Faculty		8.00	651,936
STAFF			
Fisher, V.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>37,128</u>
Total Staff		1.00	37,128
	*Temporary Personnel, Operating Expenses, & Equipment		437
TOTAL DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION		9.00	689,501

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES			
FACULTY			
Berrett, R.	Instructional Faculty - AY	1.00	74,352
Dilbeck, N.	Department Chair - AY	1.00	70,260
Fasse, W.	Instructional Faculty - AY	1.00	56,040
Jackson, B.	Instructional Faculty - AY	1.00	74,352
Jones, M.	Instructional Faculty - AY	1.00	45,240
Kilner, M.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	72,612
Krebs, W.	Instructional Faculty - AY (FERP 1999/00)	0.50	35,436
Kunimitsu, V.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Reid, K.	Instructional Faculty - AY	1.00	44,424
Total Faculty		8.00	508,152
STAFF			
Rossette, B.	Administrative Support Coordinator - 12 month	1.00	31,308
Wilson, N.	Instructional Support Assistant II	0.50	13,998
Total Staff		1.50	45,306
	*Temporary Personnel, Operating Expenses, & Equipment		71,682
TOTAL DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES		9.50	625,140
DEPARTMENT OF ENOLOGY, FOOD SCIENCE AND NUTRITION			
FACULTY			
Caid, N.	Instructional Faculty - 12 month	1.00	87,648
Dormedy, E.	Instructional Faculty - AY	1.00	44,124
Dunford, M.	Department Chair - 12 month	1.00	65,724
Ferris, D.	Instructional Faculty - AY	1.00	49,884
Kim, J.	Instructional Faculty - AY	1.00	70,872
Kissick, E.	Instructional Faculty - AY	1.00	70,872
Muller, C.	Instructional Faculty - 12 month	1.00	85,632
Witte, S.	Instructional Faculty - AY	1.00	53,496
Total Faculty		8.00	528,252

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Fugelsang, K.	Instructional Support Technician III	1.00	53,688
Takahashi, C.	Administrative Support Coordinator - 12 month	1.00	36,384
Tom, H.	Instructional Support Assistant II	<u>0.50</u>	<u>12,528</u>
Total Staff		2.50	102,600
	*Temporary Personnel, Operating Expenses, & Equipment		36,269
TOTAL DEPARTMENT OF ENOLOGY, FOOD SCIENCE AND NUTRITION		10.50	667,121
DEPARTMENT OF INDUSTRIAL TECHNOLOGY			
FACULTY			
Adrian, M.	Instructional Faculty - AY	1.00	70,872
Au, T.	Department Chair - AY	1.00	75,348
Cullen, C.	Instructional Faculty - AY	1.00	70,872
Gaiser, E.	Instructional Faculty - AY	1.00	56,040
Grannis, G.	Instructional Faculty - AY	1.00	70,872
Gullickson, N.	Instructional Faculty - AY	1.00	70,872
Moshier, K.	Instructional Faculty - AY (FERP Spring 2000)	0.50	37,176
Paglierani, G.	Instructional Faculty - AY (PRTB)	0.50	35,436
Winegar, G.	Instructional Faculty - AY	1.00	72,612
Yen, M.	Instructional Faculty - AY	<u>1.00</u>	<u>72,612</u>
Total Faculty		9.00	632,712
STAFF			
Hiller, T.	Instructional Support Technician III	1.00	49,380
Johnson, K.	Administrative Support Coordinator - 12 month	<u>0.60</u>	<u>24,134</u>
Total Staff		1.60	73,514
	*Temporary Personnel, Operating Expenses, & Equipment		22,814
TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY		10.60	729,040
DEPARTMENT OF PLANT SCIENCE			
FACULTY			
Badr, S.	Department Chair - 12 month	1.00	86,628

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Benes, S.	Instructional Faculty - AY	1.00	44,448
Bowerman, E.	Instructional Faculty - AY	1.00	70,872
Gu, S.	Instructional Faculty - 12 month	1.00	54,768
Hile, M.	Instructional Faculty - 12 month	1.00	85,632
Krauter, C.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	70,872
Mayse, M.	Instructional Faculty - 12 month	1.00	87,648
Olney, A.	Instructional Faculty - 12 month	1.00	81,696
Ritenour, G.	Instructional Faculty - 12 month	<u>1.00</u>	<u>81,696</u>
Total Faculty		9.00	664,260
STAFF			
Lee, C.	Crop Technician II	1.00	43,920
Miyasaki, M.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>30,732</u>
Total Staff		2.00	74,652
	*Temporary Personnel, Operating Expenses, & Equipment		-22,283
TOTAL DEPARTMENT OF PLANT SCIENCE		11.00	716,629
 TOTAL COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
		69.10	4,640,771

COLLEGE OF ARTS AND HUMANITIES

OFFICE OF THE DEAN

MANAGEMENT			
Costa, L.	Administrator IV	1.00	125,520
Matlock, M.	Administrator II	1.00	56,196
Samiian, V.	Administrator III	<u>0.75</u>	<u>59,317</u>
Total Management		2.75	241,033
STAFF			
Bartsch, R.	Instructional Support Assistant II	1.00	27,780
Freeman, G.	Administrative Support Coordinator - 12 month	1.00	37,944

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Gaines, D.	Information Technology Consultant - 12 month	1.00	58,164
Hulst, J.	Administrative Analyst/Specialist - 12 month	1.00	42,300
Millar, C.	Administrative Analyst/Specialist - 12 month	1.00	62,724
Total Staff		5.00	228,912
	*Temporary Personnel, Operating Expenses, & Equipment		603,168
TOTAL OFFICE OF THE DEAN		7.75	1,073,113
ARMENIAN STUDIES PROGRAM			
FACULTY			
Kouymjian, D.	Instructional Faculty - AY	1.00	74,352
Total Faculty		1.00	74,352
	*Temporary Personnel, Operating Expenses, & Equipment		44,655
TOTAL ARMENIAN STUDIES PROGRAM		1.00	119,007
DEPARTMENT OF ART			
FACULTY			
Anderson, L.	Instructional Faculty - AY	1.00	70,872
Bracy, J.	Instructional Faculty - AY	1.00	42,204
Brian, N.	Department Chair - AY (FERP Fall 1999)	0.50	35,436
Delaney, R.	Instructional Faculty - AY	1.00	70,872
Fleming, P.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	64,512
Gaines, C.	Instructional Faculty - AY (RTBP)	0.50	35,436
Gillum, E.	Instructional Faculty - AY	1.00	51,036
Hennings-Smith, P.	Instructional Faculty - AY	1.00	72,612
McDougall, T.	Instructional Faculty - AY	1.00	70,872
McQuone, R.	Instructional Faculty - AY	1.00	49,884
Minschew Jr., W.	Instructional Faculty - AY (FERP Spring 2000)	0.50	34,218
Nadaner, D.	Instructional Faculty - AY	1.00	74,352
Reichert, R.	Instructional Faculty - AY	1.00	74,352
Seah, D.	Instructional Faculty - AY	1.00	46,548

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Shields, C.	Instructional Faculty - AY	1.00	54,768
Strumwasser, G.	Instructional Faculty - AY (DIP AY 1999/00)	1.00	40,560
Total Faculty		14.50	888,534
STAFF			
Barnes, R.	Instructional Support Technician III	1.00	48,876
Casey, C.	Administrative Support Assistant - 12 month	1.00	27,516
Smith, J.	Instructional Support Technician I	0.50	16,908
Total Staff		2.50	93,300
			*Temporary Personnel, Operating Expenses, & Equipment
			258,135
TOTAL DEPARTMENT OF ART		17.00	1,239,969
DEPARTMENT OF COMMUNICATION			
FACULTY			
Adams, K.	Instructional Faculty - AY	1.00	70,872
Bloom, M.	Instructional Faculty - AY	1.00	66,060
Bloom, V.	Department Chair - AY	1.00	71,832
Bochin, H.	Instructional Faculty - AY	1.00	76,128
Cagle, J.	Instructional Faculty - AY	1.00	72,612
Carmichael, C.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Conlee, C.	Instructional Faculty - AY	1.00	69,264
Diestel, G.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Fox, D.	Instructional Faculty - AY	1.00	43,200
Fraleigh, D.	Instructional Faculty - AY	1.00	63,024
Hennings, L.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Moore, S.	Instructional Faculty - AY	1.00	45,492
Powell, R.	Department Chair - AY	1.00	72,648
Quadro, D.	Instructional Faculty - AY	1.00	70,872
Torrens, K.	Instructional Faculty - AY	1.00	44,220
Ullmann, W.	Instructional Faculty - AY	1.00	70,872
Total Faculty		14.50	943,404

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Nagel, K.	Administrative Support Coordinator - 12 month	1.00	37,476
Total Staff		1.00	37,476
	*Temporary Personnel, Operating Expenses, & Equipment		77,819
TOTAL DEPARTMENT OF COMMUNICATION		15.50	1,058,699
 DEPARTMENT OF ENGLISH			
FACULTY			
Alexander, L.	Instructional Faculty - AY	1.00	69,264
Bernthal, C.	Instructional Faculty - AY	1.00	66,060
Chua, C.	Instructional Faculty - AY	1.00	72,612
Cowling, W.	Instructional Faculty - AY	1.00	70,872
Donehower, K.	Instructional Faculty - AY	1.00	41,172
Faderman, L.	Instructional Faculty - AY	1.00	77,928
Gilewicz, M.	Instructional Faculty - AY	1.00	60,144
Godfrey, K.	Instructional Faculty - AY	1.00	41,172
Hales, C.	Instructional Faculty - AY	1.00	69,264
Hales, J.	Instructional Faculty - AY	1.00	67,680
Hansen, R.	Instructional Faculty - AY	1.00	51,036
Hanzlicek, C.	Instructional Faculty - AY	1.00	74,352
Hart, F.	Instructional Faculty - AY	1.00	72,612
Hendrix, L.	Instructional Faculty - AY	1.00	63,024
Henson, C.	Instructional Faculty - AY	1.00	69,324
Jenkins, R.	Instructional Faculty - AY	1.00	67,680
Johnson, J.	Instructional Faculty - AY	1.00	64,512
Paul, M.	Instructional Faculty - AY	1.00	70,872
Pickering, J.	Instructional Faculty - AY	1.00	72,612
Rosenthal, J.	Instructional Faculty - AY	1.00	72,612
Sanchez Jr., R.	Instructional Faculty - AY (PLWOP Fall 1999)	1.00	44,106
Simmons, A.	Department Chair - AY	1.00	72,312
Stevens, S.	Instructional Faculty - AY	1.00	44,448
Tate, M.	Instructional Faculty - AY	1.00	70,872

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GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Thornton, B.	Department Chair - AY	1.00	72,360
Zaragoza, C.	Instructional Faculty - AY	<u>1.00</u>	<u>69,264</u>
Total Faculty		15.00	981,300
STAFF			
Gamez, D.	Administrative Support Assistant - 12 month	1.00	28,308
Hazeltine, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>42,732</u>
Total Staff		2.00	71,040
	*Temporary Personnel, Operating Expenses, & Equipment		181,483
TOTAL DEPARTMENT OF FOREIGN LANGUAGE		17.00	1,233,823
DEPARTMENT OF LINGUISTICS			
FACULTY			
Birch, B.	Instructional Faculty - AY	1.00	54,744
Golston, C.	Instructional Faculty - AY	1.00	45,492
Laury, R.	Instructional Faculty - AY	1.00	48,516
Lipp, E.	Instructional Faculty - AY	1.00	61,584
McMenamin, G.	Instructional Faculty - AY	1.00	70,872
Mistry, P.	Instructional Faculty - AY (FERP Fall 1999)	0.50	37,176
Okamoto, S.	Instructional Faculty - AY	1.00	60,144
Raney, G.	Department Chair - AY	1.00	72,360
Samiian, V.	Instructional Faculty - AY	0.25	16,137
Thonus, T.	Instructional Faculty - AY	1.00	43,200
Weitzman, R.	Instructional Faculty - AY	1.00	70,872
Zeldis, J.	Instructional Faculty - AY	<u>1.00</u>	<u>70,872</u>
Total Faculty		10.75	651,969
STAFF			
Aparicio, R.	Administrative Support Assistant - 10/12	1.00	24,456
Kiseloff, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,580</u>
Total Staff		2.00	57,036
	*Temporary Personnel, Operating Expenses, & Equipment		226,157
TOTAL DEPARTMENT OF LINGUISTICS		12.75	935,162

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wall, C.	Instructional Faculty - AY	1.00	57,372
Walton, J.	Department Chair - AY	1.00	75,348
Weston, L.	Instructional Faculty - AY	1.00	63,024
Wieland, L.	Instructional Faculty - AY	1.00	57,372
Yarbrough, J.	Instructional Faculty - AY (Sabb. AY 1999/2000)	0.50	34,632
Zumwalt, E.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
Total Faculty		29.50	1,900,734
STAFF			
Carbone, D.	Administrative Support Assistant - 12 month	1.00	32,268
Merritt, D.	Administrative Support Coordinator - 12 month	1.00	40,428
Wiley-Bailey, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>25,356</u>
Total Staff		3.00	98,052
	*Temporary Personnel, Operating Expenses, & Equipment		289,164
TOTAL DEPARTMENT OF ENGLISH		32.50	2,287,950

DEPARTMENT OF FOREIGN LANGUAGE

FACULTY

Amaral, J.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	70,872
Engle, D.	Instructional Faculty - AY	1.00	60,144
Freeman, G.	Instructional Faculty - AY	1.00	70,872
Gendron, M.	Instructional Faculty - AY	1.00	72,612
Gill, J.	Instructional Faculty - AY	1.00	70,872
Gregory, A.	Instructional Faculty - AY	1.00	44,424
Hanson, V.	Instructional Faculty - AY	1.00	79,836
James, H.	Instructional Faculty - AY	1.00	43,200
Kuhn, R.	Instructional Faculty - AY	1.00	67,680
Martinez-Gutierrez, M.	Instructional Faculty - AY	1.00	46,548
Ross, D.	Instructional Faculty - AY	1.00	70,872
Santesteban, I.	Instructional Faculty - AY	1.00	70,872
Slaniceanu, A.	Instructional Faculty - AY	1.00	70,872

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM			
FACULTY			
Adams, P.	Instructional Faculty - AY	1.00	70,872
Adams, R.	Instructional Faculty - AY	1.00	70,872
Asahina, R.	Instructional Faculty - AY	1.00	74,352
Atwood, R.	Instructional Faculty - AY	1.00	74,352
Flanery, J.	Instructional Faculty - AY	1.00	83,640
Flynn, G.	Instructional Faculty - AY	1.00	56,040
Hart, R.	Instructional Faculty - AY	1.00	70,872
Lane, P.	Instructional Faculty - AY	1.00	70,872
Lewis, D.	Department Chair - AY	1.00	73,608
Monson, W.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Priest, D.	Instructional Faculty - AY	1.00	53,460
Tucker, J.	Instructional Faculty - AY	1.00	81,696
Wilson, J.	Instructional Faculty - AY	<u>1.00</u>	<u>70,872</u>
Total Faculty		12.50	886,944
STAFF			
Aguayo, C.	Administrative Support Assistant - 12 month	1.00	29,508
Anshutz, S.	Administrative Support Coordinator - 12 month	1.00	31,704
Guglielmino, J.	Graphics Specialist I	0.50	14,778
Lloyd, P.	Public Affairs Assistant I	<u>0.75</u>	<u>23,337</u>
Total Staff		3.25	99,327
	*Temporary Personnel, Operating Expenses, & Equipment		12,837
TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM		15.75	999,108
DEPARTMENT OF MUSIC			
FACULTY			
Beaman, M.	Instructional Faculty - AY	1.00	64,548
Bumpass, K.	Instructional Faculty - AY	1.00	66,060
Clendenin Jr., W.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Darling, M.	Instructional Faculty - AY	1.00	44,424

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Degraffenreid, G.	Instructional Faculty - AY	1.00	52,272
Diaz, J.	Department Chair - AY	1.00	69,108
Fortner, J.	Instructional Faculty - AY (FERP Fall 1999)	0.50	37,176
Gilroy, G.	Instructional Faculty - 12 month	1.00	74,352
Hamre, A.	Instructional Faculty - AY	1.00	46,272
Hiebert, T.	Instructional Faculty - AY	1.00	66,084
Ishigaki, M.	Instructional Faculty - AY	1.00	58,740
Joseph Weil, H.	Instructional Faculty - AY	1.00	70,872
March, W.	Instructional Faculty - AY	1.00	48,756
Margetts, D.	Instructional Faculty - AY	1.00	70,872
Pena, M.	Instructional Faculty - AY	1.00	70,872
Serrano, J.	Instructional Faculty - AY	1.00	74,352
Sutherland, L.	Instructional Faculty - AY	1.00	74,352
Werz, A.	Instructional Faculty - AY	<u>1.00</u>	<u>66,060</u>
Total Faculty		17.00	1,090,608
STAFF			
Davis, S.	Administrative Support Coordinator - 12 month	1.00	37,380
Hiebert, L.	Accompanist II	0.50	17,028
Quitoriano, R.	Instructional Support Technician II	1.00	47,220
Waters, K.	Accompanist II	<u>0.50</u>	<u>13,068</u>
Total Staff		3.00	114,696
	*Temporary Personnel, Operating Expenses, & Equipment		207,550
TOTAL DEPARTMENT OF MUSIC		20.00	1,412,854

DEPARTMENT OF PHILOSOPHY

FACULTY

Amaral, P.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	58,740
Bell, K.	Instructional Faculty - AY	1.00	61,584
Berliner, A.	Instructional Faculty - AY	1.00	70,872
Blakeley, D.	Instructional Faculty - AY	1.00	70,872
Kessler, W.	Instructional Faculty - AY	1.00	74,352
Maldonado, R.	Department Chair - AY	1.00	58,368

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Slinger, J.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Winant, T.	Instructional Faculty - AY	<u>1.00</u>	<u>64,512</u>
Total Faculty		7.50	494,736
STAFF			
Fearnside, J.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,036</u>
Total Staff		1.00	36,036
	*Temporary Personnel, Operating Expenses, & Equipment		103,762
TOTAL DEPARTMENT OF PHILOSOPHY		8.50	634,534
DEPARTMENT OF THEATRE ARTS			
FACULTY			
Carrion, D.	Instructional Faculty - AY	1.00	61,536
Drake, M.	Instructional Faculty - AY	1.00	61,584
Ellis, T.	Instructional Faculty - AY	1.00	49,884
Emanuel, E.	Instructional Faculty - AY	1.00	76,128
Griffin, R.	Instructional Faculty - AY	1.00	70,872
Hunter, J.	Instructional Faculty - AY	1.00	42,456
Johnson, R.	Instructional Faculty - AY (FERP 1999/00)	0.25	17,718
McKinley, K.	Department Chair - AY	1.00	71,868
Miller, T.	Instructional Faculty - AY	1.00	76,128
Morin, K.	Instructional Faculty - AY	1.00	60,144
Myers, B.	Instructional Faculty - AY	<u>1.00</u>	<u>72,612</u>
Total Faculty		10.25	660,930
STAFF			
Dyer, P.	Administrative Analyst/Specialist - 12 month	1.00	50,508
Hansen, M.	Stage Technician I	1.00	37,380
Hernandez, A.	Administrative Support Coordinator - 12 month	1.00	42,432
Merriman, G.	Media Production Specialist III	1.00	46,932
Riedel, M.	Stage Technician I	1.00	28,152
Rotondaro, A.	Costume Technician I	1.00	27,636
Varney, D.	Stage Technician I	<u>1.00</u>	<u>27,432</u>
Total Staff		7.00	260,472

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF THEATRE ARTS		17.25	183,241 1,104,643
MARCHING BAND			
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL MARCHING BAND			<u>82,896</u> 82,896
STUDENT WRITING SKILLS			
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL STUDENT WRITING SKILLS			<u>163,492</u> 163,492
TOTAL COLLEGE OF ARTS AND HUMANITIES		165.00	12,345,250
CRAIG SCHOOL OF BUSINESS			
OFFICE OF THE DEAN			
MANAGEMENT			
Bowerman, K.	Administrator III	1.00	99,864
Evans, F.	Administrator IV	1.00	122,292
Vasilovich, S.	Administrator II	1.00	<u>59,616</u>
Total Management		3.00	281,772
STAFF			
Barnes, L.	Equipment Systems Specialist - 12 month	1.00	36,936
Knappen, B.	Student Services Professional II - 12 month	1.00	32,688
Laczavics, R.	Information Technology Consultant - 12 month	1.00	43,092
Lansidel, L.	Administrative Support Coordinator - 12 month	1.00	37,488
Lewis, L.	Power Keyboard Operator	0.75	22,914
Martino, M.	Student Services Professional II - 12 month	1.00	45,036
Nall, M.	Administrative Analyst/Specialist - 12 month	1.00	44,940

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

		ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
NAME	CLASS		
Rodriguez, D.	Administrative Support Assistant - 12 month	1.00	27,252
Uchiyama, K.	Power Keyboard Operator	0.75	23,328
Washington, S.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>33,156</u>
Total Staff		9.50	346,830
TOTAL OFFICE OF THE DEAN	*Temporary Personnel, Operating Expenses, & Equipment		411,563
		12.50	1,040,165
DEPARTMENT OF ACCOUNTANCY			
FACULTY			
Baker, D.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	77,928
Chen, R.	Instructional Faculty - AY	1.00	77,928
Harper, R.	Department Chair - AY	1.00	86,628
Huff, P.	Instructional Faculty - AY	1.00	70,872
Kalfayan, G.	Instructional Faculty - AY	1.00	77,928
McFerrin, W.	Instructional Faculty - AY (FERP Spring 2000)	0.50	38,964
Osborn, J.	Instructional Faculty - AY	1.00	79,836
Pan, S.	Instructional Faculty - AY	1.00	77,928
Patterson, D.	Instructional Faculty - AY	1.00	70,872
Peyvandi, A.	Instructional Faculty - AY	1.00	83,640
Tai, B.	Instructional Faculty - AY (Sabb. Fall 1999)	<u>1.00</u>	<u>83,640</u>
Total Faculty		10.50	826,164
STAFF			
Koehler, D.	Administrative Support Coordinator - 11/12 month	<u>1.00</u>	<u>37,344</u>
Total Staff		1.00	37,344
	*Temporary Personnel, Operating Expenses, & Equipment		44,462
TOTAL DEPARTMENT OF ACCOUNTANCY		11.50	907,970
DEPARTMENT OF FINANCE AND BUSINESS LAW			
FACULTY			
Chen, K.C.	Department Chair - AY	1.00	84,624
Doyel, T.	Instructional Faculty - AY	1.00	77,928

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Forsythe, L.	Instructional Faculty - AY	1.00	79,836
Highsmith, J.	Instructional Faculty - AY	1.00	81,696
Jassim, A.	Instructional Faculty - AY	1.00	77,928
Jones, I.	Instructional Faculty - AY	1.00	81,696
Kemp, D.	Instructional Faculty - AY	1.00	77,928
Laiss, B.	Instructional Faculty - AY	1.00	70,872
Lange, P.	Instructional Faculty - AY	1.00	77,928
Reitzel, J.	Instructional Faculty - AY	1.00	83,640
Shahrokhi, M.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	85,632
Tseng, K.	Instructional Faculty - AY	1.00	77,928
Waters, A.	Instructional Faculty - AY	1.00	77,928
Yazdipour, R.	Instructional Faculty - AY	1.00	77,928
Total Faculty		14.00	1,113,492
STAFF			
Linville, K.	Administrative Support Coordinator - 12 month	1.00	40,152
Total Staff		1.00	40,152
	*Temporary Personnel, Operating Expenses, & Equipment		44,468
TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW		15.00	1,198,112

DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)

FACULTY

Anderson, R.	Instructional Faculty - AY	1.00	77,928
Beringson, D.	Instructional Faculty - AY	1.00	77,928
Black, K.	Instructional Faculty - AY (FERP Spring 2000)	0.50	38,964
Chaffe, P.	Instructional Faculty - AY	1.00	83,640
Costis, H.	Instructional Faculty - AY (FERP Spring 2000)	0.50	38,964
Elhag-Ali, M.	Instructional Faculty - AY (FERP Fall 1999)	0.50	38,964
Hatcher, M.	Instructional Faculty - AY	1.00	81,696
Hiatt, C.	Department Chair - AY	1.00	79,428
La Rosa, P.	Instructional Faculty - AY	1.00	70,872
Lacy, R.	Instructional Faculty - AY	1.00	77,928
Liu, W.	Instructional Faculty - AY	1.00	77,928

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mallios, W.	Instructional Faculty - AY	1.00	77,928
Moffitt, K.	Instructional Faculty - AY	1.00	81,696
Motz, A.	Instructional Faculty - AY	1.00	77,928
Rahmatian, S.	Instructional Faculty - AY	1.00	79,836
Simis, P.	Instructional Faculty - AY	1.00	77,928
Sobolik, G.	Instructional Faculty - AY (FERP Spring 2000)	0.50	38,964
Solis, R.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	81,696
Stengel, D.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	81,696
Wielicki, T.	Instructional Faculty - AY	1.00	83,640
Total Faculty		18.00	1,425,552
STAFF			
Biggert, D.	Administrative Support Coordinator - 12 month	1.00	36,084
Total Staff		1.00	36,084
	*Temporary Personnel, Operating Expenses, & Equipment		-54,348
TOTAL DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)		19.00	1,407,288

DEPARTMENT OF MANAGEMENT

FACULTY

Calingo, L.	Instructional Faculty - AY	1.00	81,696
Gilbertson, D.	Instructional Faculty - AY	1.00	70,872
Halfhill, S.	Instructional Faculty - AY	1.00	76,140
Hill, R.	Instructional Faculty - AY	1.00	83,232
Johnson, D.	Instructional Faculty - AY	1.00	85,632
Jones, G.	Department Chair - AY	1.00	83,184
Keppler, M.	Instructional Faculty - AY	1.00	77,928
Moghaddam, J.	Instructional Faculty - AY	1.00	77,928
Olson-Buchanan, J.	Instructional Faculty - AY	1.00	79,836
Penbera, J.	Instructional Faculty - AY	1.00	77,928
Rechner, P.	Instructional Faculty - AY	1.00	85,224
Stearns, T.	Instructional Faculty - 12 month	1.00	94,020

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Tellier, R.	Instructional Faculty - AY	1.00	90,000
Wang, J.	Instructional Faculty - AY	1.00	<u>77,928</u>
Total Faculty		14.00	1,141,548
STAFF			
Tillman, N.	Administrative Support Coordinator - 12 month	1.00	<u>40,740</u>
Total Staff		1.00	40,740
	*Temporary Personnel, Operating Expenses, & Equipment		-15,495
TOTAL DEPARTMENT OF MANAGEMENT		15.00	1,166,793

DEPARTMENT OF MARKETING AND LOGISTICS

FACULTY			
Bryan, G.	Instructional Faculty - AY (FERP Fall 1999)	0.50	40,836
Cords, D.	Instructional Faculty - AY	1.00	77,928
Motameni, R.	Instructional Faculty - AY	1.00	81,696
Nordstrom, R.	Instructional Faculty - AY	1.00	79,836
Ong, B.	Instructional Faculty - AY	1.00	79,836
Pinkerton, R.	Department Chair - AY	1.00	86,628
Rice, W.	Instructional Faculty - AY	1.00	77,928
Sherwood, C.	Instructional Faculty - AY	1.00	<u>81,696</u>
Total Faculty		7.50	606,384
STAFF			
Vail, L.	Administrative Support Coordinator - 11/12 month	1.00	<u>33,636</u>
Total Staff		1.00	33,636
	Temporary Personnel, Operating Expenses, & Equipment		19,974
TOTAL DEPARTMENT OF MARKETING AND LOGISTICS		8.50	659,994

DEPARTMENT OF AEROSPACE STUDIES

STAFF			
Stovall, G.	Administrative Support Assistant - 12 month	0.80	<u>23,462</u>
Total Staff		0.80	23,462

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			2,876
TOTAL DEPARTMENT OF AEROSPACE STUDIES		0.80	26,338
DEPARTMENT OF MILITARY SCIENCE PROGRAM			
STAFF			
Traber, L.	Administrative Support Assistant - 12 month	<u>0.75</u>	<u>21,123</u>
Total Staff		0.75	21,123
*Temporary Personnel, Operating Expenses, & Equipment			3,000
TOTAL DEPARTMENT OF MILITARY SCIENCE PROGRAM		0.75	24,123
BUSINESS GRADUATE PROGRAM			
STAFF			
Goto, H.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>47,184</u>
Total Staff		1.00	47,184
*Temporary Personnel, Operating Expenses, & Equipment			6,280
TOTAL BUSINESS GRADUATE PROGRAM		1.00	53,464
UNIVERSITY BUSINESS CENTER			
MANAGEMENT			
Threlkeld, D.	Administrator II	<u>1.00</u>	<u>85,000</u>
Total Management		1.00	85,000
STAFF			
Dunham, K.	Extended Education Specialist I	1.00	42,468
Luna, Y.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>50,136</u>
Total Staff		2.00	92,604
*Temporary Personnel, Operating Expenses, & Equipment			-3,672
TOTAL UNIVERSITY BUSINESS CENTER		3.00	173,932
TOTAL CRAIG SCHOOL OF BUSINESS		87.05	6,658,179

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT			
OFFICE OF THE DEAN			
MANAGEMENT			
Eilefson, L.	Administrator II	1.00	72,012
Gonzalez, B.	Administrator III	1.00	88,908
Monke, R.	Administrator III	1.00	101,976
Shaker, P.	Administrator IV	1.00	120,612
Ullrich, W.	Administrator III	<u>1.00</u>	<u>79,500</u>
Total Management		5.00	463,008
STAFF			
Alabi, D.	Administrative Support Assistant - 12 month	1.00	26,916
Beddingfield, T.	Credential Analyst II	1.00	45,732
Bivens, R.	Administrative Support Assistant - 12 month	1.00	30,516
Botta, C.	Student Services Professional II - 12 month	1.00	43,560
Bundy, E.	Administrative Support Assistant - 12 month	1.00	29,880
Durrant, A.	Accounting Technician III	1.00	39,804
Elliston, I.	Administrative Analyst/Specialist - 12 month	1.00	43,080
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	38,052
Hunsberger, P.	Administrative Support Assistant - 12 month	1.00	26,100
Izard, E.	Administrative Support Assistant - 12 month	1.00	32,268
Lomeli, M.	Administrative Support Assistant - 12 month	1.00	32,892
Nakashima, S.	Credential Analyst I	1.00	33,648
Pando, L.	Administrative Support Assistant - 12 month	1.00	25,872
Placenti, H.	Instructional Support Technician I	1.00	42,180
Ramirez, S.	Administrative Support Assistant - 12 month	1.00	30,780
Rodriguez, E.	Student Services Professional II - 12 month	1.00	39,732
Serrano, M.	Information Technology Consultant - 12 month	1.00	42,180
Shultz, M.	Administrative Analyst/Specialist - 12month	1.00	61,644

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Tatsumara, J.	Student Services Professional III - 12 month	1.00	42,516
Torosian, N.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>28,740</u>
Total Staff		20.00	736,092
	*Temporary Personnel, Operating Expenses, & Equipment		128,670
TOTAL OFFICE OF THE DEAN		25.00	1,327,770

DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION

FACULTY

Arokiasamy, C.	Instructional Faculty - AY	1.00	48,756
Caseau, D.	Instructional Faculty - AY	1.00	54,744
Dworkin, S.	Instructional Faculty - AY	1.00	70,872
Garcia, J.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	70,872
Gehart-Brooks, D.	Instructional Faculty - AY	1.00	43,416
Iverson, L.	Instructional Faculty - 12 month (LWOP 1999/00)	1.00	86,112
Kiyuna, R.	Instructional Faculty - AY	1.00	57,372
Lucey, C.	Instructional Faculty - AY	1.00	42,396
Schilling, D.	Instructional Faculty - AY	1.00	74,352
Shen, H.	Instructional Faculty - AY	1.00	42,204
Smith, H.	Department Chair - AY	1.00	72,360
Stude Jr., E.	Instructional Faculty - AY	1.00	74,352
Torgerson, C.	Instructional Faculty - AY	1.00	50,784
Valencia, A.	Instructional Faculty - AY	<u>1.00</u>	<u>48,756</u>
Total Faculty		14.00	837,348

STAFF

Fitz-Gibbon, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>34,320</u>
Total Staff		1.00	34,320
	*Temporary Personnel, Operating Expenses, & Equipment		38,521
TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION		15.00	910,189

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY			
FACULTY			
Andrews, D.	Instructional Faculty - AY	0.50	34,632
Baca, M.	Instructional Faculty - AY	1.00	70,872
Behrend, J.	Instructional Faculty - AY	1.00	45,492
Benavides, O.	Instructional Faculty - AY	1.00	64,512
Bohlin, C.	Instructional Faculty - AY	1.00	61,536
Bohlin, R.	Instructional Faculty - AY	1.00	58,740
Chiero, R.	Instructional Faculty - AY	1.00	43,404
Harris, S.	Instructional Faculty - AY	1.00	69,264
Henderson, J.	Department Chair - AY	1.00	60,204
Jordan, G.	Instructional Faculty - 12 month	1.00	55,764
Lesourd, S.	Instructional Faculty - AY (FERP 1999/00)	0.50	28,698
Lomeli, J.	Instructional Faculty - AY	1.00	47,604
Lopez, D.	Instructional Faculty - AY	1.00	70,872
Marshall, J.	Instructional Faculty - AY	1.00	57,372
Mata, S.	Instructional Faculty - AY	1.00	57,372
Nyberg, L.	Instructional Faculty - AY	1.00	47,604
Parks, J.	Instructional Faculty - 12 month	1.00	56,040
Pham, K.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	60,144
Stone, B.	Instructional Faculty - AY	<u>1.00</u>	<u>70,872</u>
Total Faculty		18.00	1,060,998
STAFF			
Salanitro, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>31,644</u>
Total Staff		1.00	31,644
	*Temporary Personnel, Operating Expenses, & Equipment		311,836
TOTAL DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY		19.00	1,404,478

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION			
FACULTY			
Biacindo, K.	Instructional Faculty - AY	1.00	56,088
Brown-Welty, S.	Instructional Faculty - AY	1.00	64,512
Coleman, D.	Instructional Faculty - AY	1.00	76,128
Copeland, D.	Instructional Faculty - AY	1.00	47,676
Cuellar, A.	Instructional Faculty - AY	1.00	60,276
Daughtry, J.	Instructional Faculty - AY	1.00	67,680
Guaglianone, C.	Instructional Faculty - AY	1.00	66,084
Kennedy, H.	Instructional Faculty - AY	1.00	43,404
Kuehn, P.	Instructional Faculty - AY	1.00	64,548
Lane-Garon, P.	Instructional Faculty - AY	1.00	42,456
Salazar, J.	Instructional Faculty - AY	1.00	70,872
Segura, R.	Instructional Faculty - AY	1.00	70,872
Tanner, D.	Instructional Faculty - AY	1.00	72,612
Tracz, S.	Instructional Faculty - AY	1.00	69,264
Unruh, R.	Instructional Faculty - AY	1.00	64,512
Valencia, A.	Department Chair - AY	<u>1.00</u>	<u>77,616</u>
Total Faculty		16.00	1,014,600
STAFF			
Lewis, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,400</u>
Total Staff		1.00	35,400
	*Temporary Personnel, Operating Expenses, & Equipment		89,434
TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION		17.00	1,139,434
DEPARTMENT OF LITERACY AND EARLY EDUCATION			
FACULTY			
Abramson, S.	Instructional Faculty - AY	1.00	70,872
Balra, A.	Instructional Faculty - AY	1.00	69,264
Basurto, I.	Instructional Faculty - AY	1.00	47,676
Benninga, J.	Department Chair - AY	1.00	75,840

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Devoogd, G.	Instructional Faculty - AY	1.00	48,720
Dutton, B.	Instructional Faculty - AY	1.00	70,872
Garan, E.	Instructional Faculty - AY	1.00	47,676
Herrell, A.	Instructional Faculty - AY	1.00	58,776
Neal, J.	Instructional Faculty - AY	1.00	64,512
Orozco, C.	Instructional Faculty - AY (FERP - Fall 1999)	0.50	35,436
Osterberg, R.	Instructional Faculty - AY	1.00	70,872
Pritchard, R.	Instructional Faculty - AY	1.00	66,060
Shelton, M.	Instructional Faculty - AY	1.00	60,144
Tompkins, G.	Instructional Faculty - AY	1.00	77,928
Vang, A.	Instructional Faculty - AY	1.00	57,396
Wise, D.	Instructional Faculty - AY	<u>1.00</u>	<u>50,784</u>
Total Faculty		15.50	972,828
STAFF			
Sandoval, S.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,756</u>
Total Staff		1.00	36,756
	*Temporary Personnel, Operating Expenses, & Equipment		129,538
TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION		16.50	1,139,122
 EDUCATION / HUMAN DEVELOPMENT			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>28,850</u>
TOTAL EDUCATION / HUMAN DEVELOPMENT			28,850
 JOINT DOCTORAL PROGRAM			
STAFF			
RiveraPasilla, D.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>40,476</u>
Total Staff		1.00	40,476
	*Temporary Personnel, Operating Expenses, & Equipment		154,532
TOTAL JOINT DOCTORAL PROGRAM		1.00	195,008

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PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
LIBERAL STUDIES PROGRAM			
STAFF			
Beason, K.	Administrative Support Assistant - 12 month	1.00	27,876
Total Staff		1.00	27,876
	*Temporary Personnel, Operating Expenses, & Equipment		101,179
TOTAL LIBERAL STUDIES PROGRAM		1.00	129,055
TOTAL SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT		94.50	6,273,906
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE			
OFFICE OF THE DEAN			
MANAGEMENT			
Longley, K.	Administrator IV	1.00	113,016
Vasquez, J.	Administrator I	1.00	48,852
Zupanovich, D.	Administrator II	1.00	55,128
Total Management		3.00	216,996
STAFF			
Chou, C.	Operating Systems Analyst - 12 month	1.00	62,724
Gaiser, C.	Administrative Support Assistant - 10/12 month	0.50	11,976
Robinson, D.	Administrative Analyst/Specialist - 12 month	1.00	42,876
Spain, J.	Equipment Technician III, Electronic	1.00	40,980
Vasquez, H.	Administrative Support Assistant - 12 month	1.00	28,620
Total Staff		4.50	187,176
	*Temporary Personnel, Operating Expenses, & Equipment		3,193
TOTAL OFFICE OF THE DEAN		7.50	407,365

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION			
FACULTY			
Biddlecome, H.	Instructional Faculty - AY	1.00	60,144
Brahma, C.	Instructional Faculty - AY	1.00	87,648
Crossfield, J.	Instructional Faculty - AY	1.00	81,696
Dominick, W.	Instructional Faculty - 12 month	1.00	94,020
Goishi, F.	Instructional Faculty - AY (FERP AY 1999/00)	0.25	17,718
Gysler, R.	Instructional Faculty - AY	1.00	72,612
Hussain, M.	Instructional Faculty - AY	1.00	77,928
Laralde-Muro, J.	Instructional Faculty - AY	1.00	79,836
Munjy, R.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	79,836
Nader, F.	Instructional Faculty - AY	1.00	79,836
Spring, C.	Instructional Faculty - AY	1.00	70,872
Yousef, M.	Department Chair - AY	1.00	<u>82,692</u>
Total Faculty		11.25	884,838
STAFF			
Cruz, C.	Administrative Support Coordinator - 10/12 month	1.00	<u>34,488</u>
Total Staff		1.00	34,488
	*Temporary Personnel, Operating Expenses, & Equipment		136,679
TOTAL DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION		12.25	1,056,005
DEPARTMENT OF COMPUTER SCIENCE			
FACULTY			
Alameldin, T.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	77,928
Aurenheimer, B.	Department Chair - AY	1.00	88,644
Jin, L.	Instructional Faculty - AY	1.00	77,928
Read, W.	Instructional Faculty - AY	1.00	77,928
Seki, S.	Instructional Faculty - AY	1.00	77,928
Wei, G.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	77,928

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wilson, J.	Instructional Faculty - AY	1.00	56,088
Yeung, H.	Instructional Faculty - AY	<u>1.00</u>	<u>79,836</u>
Total Faculty		8.00	614,208
STAFF			
Perry, R.	Operating Systems Analyst - 12 month	1.00	67,140
Zuniga, G.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>40,284</u>
Total Staff		2.00	107,424
	*Temporary Personnel, Operating Expenses, & Equipment		65,314
TOTAL DEPARTMENT OF COMPUTER SCIENCE		10.00	786,946

DEPARTMENT OF ELECTRICAL ENGINEERING

FACULTY			
Bengiamin, N.	Department Chair - AY	1.00	83,712
Bukofzer, D.	Instructional Faculty - AY (DIP AY 1999/00)	1.00	81,732
Heaney, A.	Instructional Faculty - AY	1.00	77,928
Hecht, R.	Instructional Faculty - AY	1.00	70,872
Liu, C.	Instructional Faculty - AY (FERP Spring 2000)	0.50	38,964
Nunna, R.	Instructional Faculty - AY	1.00	58,740
Owens, L.	Instructional Faculty - AY	1.00	81,696
Regier, R.	Instructional Faculty - AY	1.00	77,928
Shaw, E.	Instructional Faculty -AY (FERP AY 1999/00)	<u>0.50</u>	<u>38,964</u>
Total Faculty		8.00	610,536
STAFF			
Hunt, R.	Equipment Technician III, Electronic	1.00	48,876
Jackson, J.	Administrative Support Coordinator -10/12 month	<u>1.00</u>	<u>28,236</u>
Total Staff		2.00	77,112
	*Temporary Personnel, Operating Expenses, & Equipment		70,453
TOTAL DEPARTMENT OF ELECTRICAL ENGINEERING		10.00	758,101

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING			
FACULTY			
Chang, S.	Instructional Faculty - AY (FERP Spring 2000)	0.50	34,050
Czajkiewicz, Z.	Instructional Faculty - AY	1.00	77,928
Kuzma, D.	Instructional Faculty - AY	1.00	79,836
Lalehzarian, H.	Instructional Faculty - AY	1.00	77,928
Loscutoff, W.	Instructional Faculty - AY	1.00	79,836
Mahajan, P.	Instructional Faculty - AY	1.00	77,928
Mahanty, S.	Department Chair - AY	1.00	84,624
Mansuri, M.	Instructional Faculty - AY	1.00	81,696
Peng, W.	Instructional Faculty - AY	1.00	77,928
SeEVERS, J.	Instructional Faculty - AY	<u>1.00</u>	<u>77,928</u>
Total Faculty		9.50	749,682
STAFF			
Gee, J.	Equipment Technician III, Specialized Equipment	1.00	50,628
Love, C.	Administrative Support Coordinator -10/12 month	<u>1.00</u>	<u>29,496</u>
Total Staff		2.00	80,124
	Temporary Personnel, Operating Expenses, & Equipment		4,559
TOTAL DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING		11.50	834,365
TOTAL COLLEGE OF ENGINEERING AND COMPUTER SCIENCE		51.25	3,842,782

COLLEGE OF HEALTH AND HUMAN SERVICES

OFFICE OF THE DEAN

MANAGEMENT

Cuellar, B.	Administrator IV	1.00	120,348
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**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hoff, A.	Administrator III	1.00	83,556
Kela, A.	Administrator II	<u>1.00</u>	<u>45,000</u>
Total Management		3.00	248,904
FACULTY			
Alcocer, A.	Instructional Faculty - 12month	1.00	85,632
Alvarado, A.	Instructional Faculty - 12 month	<u>1.00</u>	<u>81,696</u>
Total Faculty		2.00	167,328
STAFF			
Auermheimer, D.	Information Technology Consultant - 12 month	1.00	46,896
Gillet, D.	Administrative Analyst/Special -12 month	1.00	47,832
McCall, M.	Administrative Analyst/Specialist -12 month	1.00	62,676
Porcella, G.	Student Services Professional II - 12month	<u>1.00</u>	<u>39,636</u>
Total Staff		4.00	197,040
	*Temporary Personnel, Operating Expenses, & Equipment		745,932
TOTAL OFFICE OF THE DEAN		9.00	1,359,204

DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS

FACULTY			
Freed, D.	Instructional Faculty - AY	1.00	49,884
Hegde, M.	Instructional Faculty - AY	1.00	76,128
Ogden, P.	Instructional Faculty - AY	1.00	79,836
Parker, R.	Instructional Faculty - AY	1.00	74,352
Ritterman, S.	Instructional Faculty - AY	1.00	69,300
Skelton, S.	Instructional Faculty - AY	1.00	46,488
Stryker, D.	Instructional Faculty - AY	1.00	45,132
Wadsworth, S.	Department Chair - AY	<u>1.00</u>	<u>77,088</u>
Total Faculty		8.00	518,208
STAFF			
Brewer, D.	Administrative Support Assistant - 12 month	0.50	12,618
Humphreys, R.	Speech Pathologist	1.00	49,596

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Smith, C.	Administrative Support Coordinator - 12 month	1.00	39,636
Varela, G.	Instructional Support Assistant II	<u>1.00</u>	<u>31,200</u>
Total Staff		3.50	133,050
	*Temporary Personnel, Operating Expenses, & Equipment		253,384
TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS		11.50	904,642
DEPARTMENT OF HEALTH SCIENCE			
FACULTY			
Brown, S.	Instructional Faculty - AY (FERP - 1999/00)	0.50	35,436
Clark, W.	Instructional Faculty - AY	1.00	70,872
Davoli, G.	Instructional Faculty - AY	1.00	44,448
Krenz, V.	Department Chair - AY	1.00	65,544
Matlosz, D.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	70,872
Perez, M.	Instructional Faculty - AY	1.00	49,548
Pinzon-Perez, H.	Instructional Faculty - AY	1.00	44,124
Pogoloff, D.	Instructional Faculty - AY	1.00	49,884
Schultz, R.	Instructional Faculty - AY	1.00	70,872
Sowby, S.	Instructional Faculty - AY	1.00	72,612
Tennant, C.	Instructional Faculty - AY	1.00	70,872
Waite, M.	Instructional Faculty - AY	<u>1.00</u>	<u>64,512</u>
Total Faculty		11.50	709,596
STAFF			
Toomer, T.	Administrative Support Assistant - 12 month	<u>0.75</u>	<u>21,555</u>
Total Staff		0.75	21,555
	*Temporary Personnel, Operating Expenses, & Equipment		196,581
TOTAL DEPARTMENT OF HEALTH SCIENCE		12.25	927,732
DEPARTMENT OF KINESIOLOGY			
FACULTY			
Aldrich, K.	Instructional Faculty - AY	1.00	53,496
Anderson, T.	Instructional Faculty - AY	1.00	70,872

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ayer, S.	Instructional Faculty - AY (PRTB)	0.67	47,248
Ballard Jr., O.	Instructional Faculty - AY	1.00	70,872
Bloom, G.	Instructional Faculty - AY	1.00	44,904
Chadwick, V.	Instructional Faculty - AY	1.00	70,872
Crompton, R.	Instructional Faculty - AY	1.00	51,036
Francis, R.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Jackson, C.	Department Chair - AY	1.00	67,560
Lyon, R.	Instructional Faculty - AY	1.00	70,872
Minniear, T.	Instructional Faculty - AY	1.00	47,664
Morales, J.	Instructional Faculty - AY	1.00	54,744
Pickel, D.	Instructional Faculty - AY	1.00	70,872
Poston, B.	Instructional Faculty - AY	1.00	70,872
Schroll, J.	Instructional Faculty - AY	<u>1.00</u>	<u>72,612</u>
Total Faculty		14.17	899,932
STAFF			
Ceniceros, C.	Instructional Support Assistant II	1.00	23,388
Juarez, L.	Instructional Support Technician I	0.50	20,286
Rangel, I.	Administrative Support Assistant - 12 month	0.50	14,370
Roberts, N.	Administrative Support Assistant - 12 month	1.00	28,956
Rodriguez, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,120</u>
Total Staff		4.00	123,120
	*Temporary Personnel, Operating Expenses, & Equipment		272,161
TOTAL DEPARTMENT OF KINESIOLOGY		18.17	1,295,213

DEPARTMENT OF NURSING

FACULTY

Allender, J.	Instructional Faculty - AY	1.00	66,060
Dehn, M.	Instructional Faculty - AY	1.00	69,264
Griffin, F.	Instructional Faculty - AY	1.00	63,024
Hild, J.	Instructional Faculty - AY	1.00	54,000
Ivan, M.	Instructional Faculty - AY	1.00	70,872
Mathai, M.	Department Chair - 12 month	1.00	83,172

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Nuttall, P.	Instructional Faculty - AY	1.00	63,024
Oxley, G.	Instructional Faculty - AY	1.00	56,088
Rector, C.	Instructional Faculty - AY (LWOP 1999/00)	1.00	61,584
Russler, M.	Instructional Faculty - AY	1.00	72,612
Wilkerson, E.	Instructional Faculty - AY	<u>1.00</u>	<u>74,352</u>
Total Faculty		11.00	734,052
STAFF			
Romero, M.	Administrative Support Assistant - 12 month	1.00	24,612
Shaw, S.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>31,164</u>
Total Staff		2.00	55,776
	*Temporary Personnel, Operating Expenses, & Equipment		277,171
TOTAL DEPARTMENT OF NURSING		13.00	1,066,999
DEPARTMENT OF PHYSICAL THERAPY PROGRAM			
FACULTY			
Curtis, K.	Instructional Faculty - AY	1.00	67,644
Duttarar, J.	Instructional Faculty - AY	1.00	74,352
Laslovich, J.	Instructional Faculty - AY	1.00	63,024
Lentell, G.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	70,872
Martin, R.	Department Chair - AY	1.00	71,868
Trueblood, P.	Instructional Faculty - AY	1.00	69,252
Tyner, T.	Instructional Faculty - AY	<u>1.00</u>	<u>43,416</u>
Total Faculty		7.00	460,428
STAFF			
Murray, O.	Administrative Support Coordinator - 12 month	1.00	34,116
Stephenson, M.	Instructional Support Assistant II	<u>0.50</u>	<u>16,134</u>
Total Staff		1.50	50,250
	*Temporary Personnel, Operating Expenses, & Equipment		86,235
TOTAL DEPARTMENT OF PHYSICAL THERAPY PROGRAM		8.50	596,913

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES			
FACULTY			
Doyle, G.	Instructional Faculty - AY	1.00	70,872
Fine, L.	Department Chair - AY	1.00	53,232
Hironaka, J.	Instructional Faculty - AY	1.00	49,632
Hoff, A.	Instructional Faculty - AY	1.00	63,048
Weber, R.	Instructional Faculty - AY	1.00	56,088
	Total Faculty	5.00	292,872
STAFF			
Stephenson, M.	Instructional Support Assistant II	0.50	16,134
Young, H.	Administrative Support Assistant - 12 month	1.00	32,268
	Total Staff	1.50	48,402
	*Temporary Personnel, Operating Expenses, & Equipment		53,611
TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES		6.50	394,885

DEPARTMENT OF SOCIAL WORK EDUCATION

FACULTY			
Aldredge, J.	Instructional Faculty - AY	1.00	76,128
Childers, F.	Instructional Faculty - AY	1.00	70,872
Ellis, D.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Garcia, B.	Instructional Faculty - AY	1.00	67,644
Hanna, M.	Instructional Faculty - AY	1.00	70,872
Hardina, D.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	63,024
Harris, D.	Instructional Faculty - AY	1.00	44,124
Jacobsson, M.	Instructional Faculty - AY	1.00	63,024
Kapoor, S.	Instructional Faculty - AY	1.00	72,612
Lee, S.	Instructional Faculty - AY	1.00	49,884
Lowe, M.	Instructional Faculty - 12 month	1.00	50,724
Ruhl, E.	Instructional Faculty - AY	1.00	72,612
Salsgiver, R.	Instructional Faculty - AY	1.00	63,036

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Visweswaran, G.	Department Chair - 12 Month	1.00	85,104
Yamaguchi, J.	Instructional Faculty - AY	<u>1.00</u>	<u>45,600</u>
Total Faculty		14.50	930,696
STAFF			
Dupras, C.	Administrative Support Coordinator - 12 month	1.00	40,032
Grobes, L.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>32,916</u>
Total Staff		2.00	72,948
	*Temporary Personnel, Operating Expenses, & Equipment		169,231
TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION		16.50	1,172,875
 TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES			
		95.42	7,718,463

COLLEGE OF SCIENCE AND MATHEMATICS

OFFICE OF THE DEAN

MANAGEMENT

Pineda, F.	Administrator II	1.00	62,196
Wong, K.	Administrator IV	1.00	124,308
Ziegler, S.	Administrator III	<u>1.00</u>	<u>107,640</u>
Total Management		3.00	294,144

STAFF

El-Bendari, R.	Administrative Support Assistant - 12 month	1.00	23,844
Jones, K.	Instructional Support Technician I	1.00	36,576
McMurtry, J.	Instructional Support Technician II	0.50	22,266
Meyers, S.	Administrative Analyst/Specialist - 12 month	1.00	48,456
Mo, B.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>43,548</u>
Total Staff		4.50	174,690

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL OFFICE OF THE DEAN

7.50 1,548,885

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF BIOLOGY			
FACULTY			
Abhold, R.	Instructional Faculty - AY	1.00	69,264
Andrews, D.	Instructional Faculty - AY	0.50	34,632
Benitez, J.	Instructional Faculty - AY	1.00	44,544
Calliet, G.	Instructional Faculty - AY	1.00	74,352
Calderon-Urrea, A.	Instructional Faculty - AY	1.00	44,448
Chesemore, D.	Instructional Faculty - AY	1.00	76,128
Cheuk, S.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Collin, W.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Ervin, S.	Instructional Faculty - AY	1.00	72,612
Grubbs, D.	Instructional Faculty - AY	1.00	74,352
Harding, E.	Instructional Faculty - AY	1.00	74,352
Kern, R.	Instructional Faculty - AY	1.00	43,500
Kovacs, S.	Instructional Faculty - AY	1.00	74,352
Mallory, T.	Department Chair - AY	1.00	74,100
Prince, J.	Instructional Faculty - AY	1.00	48,756
Schreiber, F.	Instructional Faculty - AY	1.00	74,352
Tribbey, B.	Instructional Faculty - AY	1.00	74,352
Tsukimura, B.	Instructional Faculty - AY	1.00	51,036
Wiley, L.	Instructional Faculty - AY	1.00	70,872
Wright, A.	Instructional Faculty - AY	1.00	43,404
Yousef, L.	Instructional Faculty - AY	1.00	70,872
Zechman, F.	Instructional Faculty - AY	<u>1.00</u>	<u>44,448</u>
Total Faculty		20.50	1,305,600
STAFF			
Galbraith, M.	Administrative Support Assistant - 12 month	1.00	32,268
Kronberg, C.	Instructional Support Technician III	1.00	49,056
Kuykendall, N.	Instructional Support Technician III	1.00	50,484
Lopez, V.	Administrative Support Coordinator - 12 month	1.00	41,148
Simms, K.	Administrative Support Assistant - 11/12 month	1.00	29,904

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Spencer, T.	Equipment Technician III, Electronic	1.00	50,820
Stebbins, J.	Instructional Support Technician III	<u>1.00</u>	<u>49,032</u>
Total Staff		7.00	302,712
	*Temporary Personnel, Operating Expenses, & Equipment		261,827
TOTAL DEPARTMENT OF BIOLOGY		27.50	1,870,139
DEPARTMENT OF CHEMISTRY			
FACULTY			
Bluestone, S.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Ciula, R.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Frank, D.	Instructional Faculty - AY	1.00	76,128
Gandler, J.	Department Chair - AY	1.00	74,100
Gump, B.	Instructional Faculty - AY	1.00	72,612
Kunimitsu, D.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Lawler, K.	Instructional Faculty - AY	1.00	46,548
Marhenke, R.	Instructional Faculty - AY	1.00	72,612
Mayer, B.	Instructional Faculty - AY	1.00	70,872
Mitchell, C.	Instructional Faculty - AY (FERP 1999/00)	0.50	35,436
Ng, K.	Instructional Faculty - AY	1.00	70,872
Ono, H.	Instructional Faculty - AY	1.00	70,872
Sy, J.	Instructional Faculty - AY	1.00	72,612
Toney, J.	Instructional Faculty - AY	1.00	70,872
Zellmer, D.	Instructional Faculty - AY	<u>1.00</u>	<u>74,352</u>
Total Faculty		13.00	914,196
STAFF			
Hinojosa, R.	Administrative Support Coordinator - 12 month	1.00	40,944
Jackson, J.	Instructional Support Technician II	1.00	44,964
Morton Jr., R.	Equipment Technician III, Electronic	1.00	49,860
Quintero, J.	Administrative Support Assistant - 12 month	1.00	27,792
Rostam, A.	Instructional Support Technician II	1.00	45,420
Weber, J.	Research Technician III	<u>1.00</u>	<u>57,780</u>
Total Staff		6.00	266,760

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			251,917
TOTAL DEPARTMENT OF CHEMISTRY		19.00	1,432,873
DEPARTMENT OF GEOLOGY			
FACULTY			
Barabas, A.	Instructional Faculty - AY	1.00	70,872
Blackerby, B.	Instructional Faculty - AY	1.00	72,612
Brady, R.	Instructional Faculty - AY	1.00	70,872
Harmsen, F.	Department Chair - AY	1.00	75,348
Lewis, S.	Instructional Faculty - AY	1.00	51,036
Merrill, R.	Instructional Faculty - AY	1.00	72,612
Suen, C.	Instructional Faculty - AY	1.00	72,612
Total Faculty		7.00	485,964
STAFF			
Balli, E.	Administrative Support Coordinator - 12 month	1.00	36,780
Kunze, A.	Instructional Support Technician II	1.00	40,776
Total Staff		2.00	77,556
*Temporary Personnel, Operating Expenses, & Equipment			45,440
TOTAL DEPARTMENT OF GEOLOGY		9.00	608,960
DEPARTMENT OF MATHEMATICS			
FACULTY			
Arnold, R.	Instructional Faculty - AY	1.00	74,400
Cleary, S.	Instructional Faculty - AY (LWOP 1999/00)	1.00	45,492
Cohen, M.	Instructional Faculty - AY (FERP Spring 2000)	0.50	34,038
Cusick, L.	Instructional Faculty - AY	1.00	74,352
Duncan, D.	Instructional Faculty - AY	1.00	57,372
Franco, E.	Instructional Faculty - AY	1.00	70,872
Harbertson, N.	Instructional Faculty - AY	1.00	72,612
Haslam, H.	Instructional Faculty - AY	1.00	70,872
Helmrs, M.	Instructional Faculty - AY	1.00	70,872

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Najar, R.	Instructional Faculty - AY	1.00	74,352
Nur, H.	Instructional Faculty - AY	1.00	72,612
Sun, H.	Instructional Faculty - AY	1.00	72,612
Tannenbaum, P.	Instructional Faculty - AY	1.00	72,612
Tuska, A.	Instructional Faculty - AY	1.00	51,036
Wagoner, R.	Department Chair - AY	1.00	75,792
Woo, N.	Instructional Faculty - AY	1.00	70,872
Total Faculty		15.50	1,060,770
STAFF			
Amezcuca, A.	Administrative Support Assistant - 12 month	0.75	16,947
Carmichael, D.	Administrative Support Coordinator - 12 month	1.00	42,480
Daves-Plaunt, J.	Administrative Support Assistant - 12 month	1.00	30,744
Total Staff		2.75	90,171
	*Temporary Personnel, Operating Expenses, & Equipment		200,388
TOTAL DEPARTMENT OF MATHEMATICS		18.25	1,351,329

DEPARTMENT OF PHYSICS

FACULTY

Bucher, M.	Instructional Faculty - AY	1.00	70,872
Hall, R.	Instructional Faculty - AY	1.00	43,200
Harikumar, P.	Instructional Faculty - AY	1.00	42,204
Judd, F.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Katkanant, V.	Instructional Faculty - AY	1.00	70,872
Munoz, G.	Instructional Faculty - AY	1.00	53,496
Singleton, D.	Instructional Faculty - AY	1.00	42,396
Vesenka, J.	Instructional Faculty - AY (LWOP 1999/00)	1.00	47,604
White, S.	Instructional Faculty - AY	1.00	44,448
Zender, M.	Department Chair - 12 month	1.00	86,628
Total Faculty		9.50	537,156

STAFF

Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	49,524
Dryden, D.	Administrative Support Coordinator - 12 month	1.00	36,108

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Key, R.	Instructional Support Technician II	1.00	45,876
Total Staff		3.00	131,508
	*Temporary Personnel, Operating Expenses, & Equipment		79,058
TOTAL DEPARTMENT OF PHYSICS		12.50	747,722
DEPARTMENT OF PSYCHOLOGY			
FACULTY			
Aguilar-Gaxiola, S.	Instructional Faculty - AY	1.00	70,872
Basden, B.	Instructional Faculty - AY	1.00	74,352
Basden, D.	Instructional Faculty - AY	1.00	70,872
Botwin, M.	Instructional Faculty - AY	1.00	54,744
Breen, T.	Instructional Faculty - AY	1.00	70,872
Brooks, D.	Instructional Faculty - AY	1.00	44,448
Carey, K.	Instructional Faculty - AY	1.00	66,060
Edmondson, C.	Instructional Faculty - AY	1.00	42,456
Franklin, S.	Instructional Faculty - AY (FERP Fall 1999)	1.00	35,436
Jones, C.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	46,488
Levine, R.	Instructional Faculty - AY	1.00	76,128
Newell, T.	Instructional Faculty - AY	1.00	72,612
Price, P.	Instructional Faculty - AY	1.00	44,448
Ritter, J.	Instructional Faculty - AY	1.00	54,744
Rodrigues, A.	Department Chair - AY	1.00	70,764
Sharps, M.	Instructional Faculty - AY	1.00	63,024
Thackrey, M.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	70,872
Wilson, M.	Instructional Faculty - AY	1.00	52,272
Zelezny, L.	Instructional Faculty - AY	1.00	44,424
Total Faculty		19.00	1,125,888
STAFF			
Karau, B.	Administrative Support Coordinator - 12 month	1.00	39,912
Small, P.	Administrative Support Assistant - 12 month	1.00	24,864

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Valdez, A.	Administrative Support Assistant - 12 month	1.00	27,252
Zastovnik, R.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>49,128</u>
Total Staff		4.00	141,156
	*Temporary Personnel, Operating Expenses, & Equipment		316,917
TOTAL DEPARTMENT OF PSYCHOLOGY		23.00	1,583,961

**TOTAL COLLEGE OF SCIENCE
AND MATHEMATICS**

116.75 9,143,869

COLLEGE OF SOCIAL SCIENCES

OFFICE OF THE DEAN

MANAGEMENT

Echeverria, J.	Administrator III	1.00	87,468
Gruenbaum, E.	Administrator IV	1.00	112,908
Schmeiser, S.	Administrator II	<u>1.00</u>	<u>66,312</u>
Total Management		3.00	266,688

STAFF

Anich, S.	Administrative Analyst/Specialist - 12 month	1.00	60,360
Karastathas-Morrow, P.	Administrative Support Assistant - 12 month	0.75	20,844
Newlander, L.	Instructional Support Technician II	1.00	37,392
Nieto, M.	Administrative Operations Analyst I	<u>1.00</u>	<u>42,660</u>
Total Staff		3.75	161,256
	*Temporary Personnel, Operating Expenses, & Equipment		307,079
TOTAL OFFICE OF THE DEAN		6.75	735,023

DEPARTMENT OF ANTHROPOLOGY

FACULTY

Jen, S.	Instructional Faculty - AY	1.00	70,872
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**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Lajeunesse, R.	Department Chair - AY	1.00	73,608
Ludwig, M.	Instructional Faculty - AY	1.00	70,872
Ng, F.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	72,612
Pryor, J.	Instructional Faculty - AY	<u>1.00</u>	<u>54,768</u>
Total Faculty		5.00	342,732
STAFF			
Morales, G.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,024</u>
Total Staff		1.00	36,024
	*Temporary Personnel, Operating Expenses, & Equipment		130,412
TOTAL DEPARTMENT OF ANTHROPOLOGY		6.00	509,168
DEPARTMENT OF CHICANO - LATINO STUDIES			
FACULTY			
Figueroa, M.	Instructional Faculty - AY	1.00	70,872
Gonzalez, L.	Department Chair - AY	1.00	65,544
Herrera, J.	Instructional Faculty - AY	1.00	67,752
Martinez, E.	Instructional Faculty - AY	1.00	70,872
Perez, C.	Instructional Faculty - AY	1.00	46,272
Torres, V.	Instructional Faculty - AY	<u>1.00</u>	<u>45,456</u>
Total Faculty		6.00	366,768
STAFF			
Alvarez, F.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,132</u>
Total Staff		1.00	30,132
	*Temporary Personnel, Operating Expenses, & Equipment		94,290
TOTAL DEPARTMENT OF CHICANO - LATINO STUDIES		7.00	491,190
DEPARTMENT OF CRIMINOLOGY			
FACULTY			
Burge, J.	Instructional Faculty - AY	1.00	69,264
Dull, R.	Instructional Faculty - AY	1.00	69,264
Futrell, M.	Instructional Faculty - AY	1.00	76,128

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hickey, E.	Instructional Faculty - AY	1.00	70,872
Jackson, J.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	70,872
Masters, R.	Instructional Faculty - AY	1.00	76,128
Owen, B.	Instructional Faculty - AY (DIP AY 1999/00)	1.00	37,080
Perez, R.	Instructional Faculty - AY	1.00	74,352
Pincu, L.	Instructional Faculty - AY	1.00	74,352
Schweizer, H.	Instructional Faculty - AY	1.00	50,916
Skrapec, C.	Instructional Faculty - AY	1.00	53,460
Tarver, M.	Instructional Faculty - AY	1.00	44,424
Walker, S.	Instructional Faculty - AY	1.00	57,372
Wallace, P.	Department Chair - AY	1.00	72,360
Wint, A.	Instructional Faculty - AY	1.00	64,512
Total Faculty		15.00	961,356
STAFF			
Button, K.	Administrative Support Coordinator - 12 month	1.00	41,784
Jeffries, J.	Administrative Support Assistant - 12 month	0.50	29,340
Total Staff		1.50	71,124
	*Temporary Personnel, Operating Expenses, & Equipment		107,968
TOTAL DEPARTMENT OF CRIMINOLOGY		16.50	1,140,448

DEPARTMENT OF ECONOMICS

FACULTY

Allison, R.	Instructional Faculty - AY (FERP Fall 1999)	0.50	26,577
Bush, P.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Cypher, J.	Department Chair - AY	1.00	75,348
Fayazmanesh, S.	Instructional Faculty - AY	1.00	48,756
Houser, S.	Instructional Faculty - AY	1.00	47,604
Leet, D.	Instructional Faculty - AY	1.00	74,352
Shaffer, L.	Instructional Faculty - AY	1.00	70,872
Shaw, J.	Instructional Faculty - AY	1.00	74,352
Total Faculty		7.00	453,297

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF				
McCulloch, S.		Administrative Support Assistant - 12 month	1.00	31,680
	Total Staff		1.00	31,680
		*Temporary Personnel, Operating Expenses, & Equipment		53,097
TOTAL DEPARTMENT OF ECONOMICS			8.00	538,074
DEPARTMENT OF ETHNIC STUDIES PROGRAM				
FACULTY				
Briscoe, C.		Instructional Faculty - AY (LWOP Spring 2000)	1.00	48,756
Huff, D.		Instructional Faculty - AY	1.00	70,872
Mikell, R.		Instructional Faculty - AY	1.00	70,872
Small, L.		Instructional Faculty - AY (FERP 1999/00)	0.50	36,306
	Total Faculty		3.50	226,806
STAFF				
Epperson, V.		Administrative Support Assistant - 12 month	1.00	33,576
	Total Staff		1.00	33,576
		*Temporary Personnel, Operating Expenses, & Equipment		45,423
TOTAL DEPARTMENT OF ETHNIC STUDIES PROGRAM			4.50	305,805
DEPARTMENT OF GEOGRAPHY				
FACULTY				
Kus, J.		Instructional Faculty - AY	1.00	79,836
Lee, R.		Instructional Faculty - AY	1.00	70,872
Leung, C.		Instructional Faculty - AY	1.00	56,088
Merchen, W.		Instructional Faculty - AY	1.00	70,872
Norsworthy, S.		Department Chair - AY	1.00	73,608
Quinn, J.		Instructional Faculty - AY (DIP AY 1999/00)	1.00	35,472
Towle, J.		Instructional Faculty - AY	1.00	70,872
Vandermeer, P.		Instructional Faculty - AY (PLWOP Fall 1999)	1.00	70,872
	Total Faculty		8.00	528,492

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
STAFF			
Slusser, W.	Instructional Support Technician III	1.00	51,696
Swift, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>34,008</u>
Total Staff		2.00	85,704
	*Temporary Personnel, Operating Expenses, & Equipment		88,302
TOTAL DEPARTMENT OF GEOGRAPHY		10.00	702,498
DEPARTMENT OF HISTORY			
FACULTY			
Bilderback, D.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Bohnstedt, J.	Instructional Faculty - AY (FERP 1999/00)	0.50	35,436
Brouwer, L.	Instructional Faculty - AY (FERP Spring 2000)	0.50	35,436
Chang, H.	Instructional Faculty - AY (FERP Spring 2000)	0.50	34,050
Dinkin, R.	Instructional Faculty - AY	1.00	72,612
Fields, J.	Instructional Faculty - AY	1.00	44,220
Gade, W.	Department Chair - AY	1.00	72,360
Goodwin Jr., H.	Instructional Faculty - AY	1.00	70,872
Hudson, D.	Instructional Faculty - AY	1.00	70,872
Kaprielian, I.	Instructional Faculty - AY	1.00	53,496
Kendall, J.	Instructional Faculty - AY	1.00	70,872
Kensel, W.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Klassen, P.	Instructional Faculty - AY (FERP 1999/00)	0.50	35,436
Lackie, P.	Instructional Faculty - AY	1.00	43,404
Luna, J.	Instructional Faculty - AY	1.00	70,872
Simba, M.	Instructional Faculty - AY	1.00	74,352
Smith, E.	Instructional Faculty - AY (Sabb. Fall 1999)	1.00	74,352
Stallones, J.	Instructional Faculty - AY	<u>1.00</u>	<u>46,608</u>
Total Faculty		15.00	976,122

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
STAFF			
Ricardo, A.	Administrative Support Coordinator - 12 month	1.00	36,384
Total Staff		1.00	36,384
*Temporary Personnel, Operating Expenses, & Equipment			139,817
TOTAL DEPARTMENT OF HISTORY		16.00	1,152,323
DEPARTMENT OF POLITICAL SCIENCE			
FACULTY			
Broyles, D.	Instructional Faculty - AY	1.00	70,872
Cha, M.	Instructional Faculty - AY	1.00	70,872
Evans Jr., A.	Instructional Faculty - AY (Sabb. Spring 2000)	1.00	72,612
Heine Jr., L.	Instructional Faculty - AY	1.00	70,872
Herron, S.	Instructional Faculty - AY	1.00	46,548
Mardon, R.	Department Chair - AY	1.00	61,140
Michelson, M.	Instructional Faculty - AY	1.00	45,240
Provost, D.	Instructional Faculty - AY (FERP 1999/00)	0.50	35,436
Somma, M.	Instructional Faculty - AY (LWOP Spring 2000)	1.00	50,040
Wright, F.	Instructional Faculty - AY	1.00	70,872
Total Faculty		9.50	594,504
STAFF			
Hernandez, G.	Administrative Support Assistant - 12 month	0.50	12,798
Montanye, E.	Administrative Support Coordinator - 12 month	1.00	36,900
Total Staff		1.50	49,698
*Temporary Personnel, Operating Expenses, & Equipment			103,373
TOTAL DEPARTMENT OF POLITICAL SCIENCE		11.00	747,575
DEPARTMENT OF SOCIOLOGY			
FACULTY			
Claassen Jr., A.	Instructional Faculty - AY (RTBP)	0.25	17,718
Fischer, R.	Instructional Faculty - AY	1.00	70,872
Freimuth, E.	Instructional Faculty - AY	1.00	66,060

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
McLeod, A.	Instructional Faculty - AY	1.00	72,612
Nelson, E.	Instructional Faculty - AY	1.00	70,872
Nelson, E.	Department Chair - AY (PRTB)	0.67	48,080
Palacio, R.	Instructional Faculty - AY	1.00	66,060
Tinker, J.	Instructional Faculty - AY	1.00	70,872
Washburne, C.	Instructional Faculty - AY (FERP Fall 1999)	0.50	35,436
Total Faculty		7.42	518,582
STAFF			
Coleman, E.	Administrative Support Coordinator - 12 month	1.00	36,852
Total Staff		1.00	36,852
	*Temporary Personnel, Operating Expenses, & Equipment		142,349
TOTAL DEPARTMENT OF SOCIOLOGY		8.42	697,783
TRUSTEE PROFESSOR			
MANAGEMENT			
Haak, H.	Administrator IV	1.00	100,884
Total Management		1.00	100,884
	*Temporary Personnel, Operating Expenses, & Equipment		10,452
TOTAL TRUSTEE PROFESSOR		1.00	111,336
DEPARTMENT OF WOMEN'S STUDIES PROGRAM			
FACULTY			
Arpad, S.	Department Chair - AY (Sabb. Fall 1999)	1.00	76,164
Calvo, J.	Instructional Faculty - AY (LWOP 1999/00)	0.50	33,030
Garber, L.	Instructional Faculty - AY	1.00	49,884
Kensinger, L.	Instructional Faculty - AY	1.00	43,404
Total Faculty		3.50	202,482
STAFF			
Lowe, K.	Administrative Support Assistant - 10/12 month	0.63	16,275
Total Staff		0.63	16,275

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
*Temporary Personnel, Operating Expenses, & Equipment			112,834
TOTAL DEPARTMENT OF WOMEN'S STUDIES PROGRAM		4.13	331,591
PEACE AND CONFLICT			
*Temporary Personnel, Operating Expenses, & Equipment			<u>4,636</u>
TOTAL PEACE AND CONFLICT			4,636
TOTAL COLLEGE OF SOCIAL SCIENCES		99.29	7,467,450
DIVISION OF GRADUATE STUDIES			
MANAGEMENT			
Dickerson, D.	Administrator III	1.00	81,312
Vidoli, V.	Administrator IV	<u>1.00</u>	<u>119,196</u>
Total Management		2.00	119,196
STAFF			
Brazill, M.	Evaluator I	1.00	30,372
Fulton, S.	Administrative Analyst/Specialist - 12 month	1.00	52,980
Hall, L.	Administrative Support Assistant - 12 month	1.00	24,864
Harvey, A.	Evaluator I	1.00	38,784
Martinez, H.	Administrative Support Coordinator - 12 month	1.00	36,456
Mello, G.	Evaluator I	1.00	37,848
Nasse, S.	Administrative Support Assistant - 12 month	0.50	14,172
Vander Meer, K.	Administrative Analyst/Specialist - 12 month	1.00	51,324
Varela, M.	Evaluator II	<u>1.00</u>	<u>40,740</u>
Total Staff		8.50	327,540
*Temporary Personnel, Operating Expenses, & Equipment			54,427
TOTAL DIVISION OF GRADUATE STUDIES		10.50	501,163

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PROVOST			
ACADEMIC PERSONNEL			
MANAGEMENT			
Ebert, T.	Administrator III	1.00	92,616
Total Management		1.00	92,616
STAFF			
Avery, R.	Administrative Support Coordinator - 12 month	1.00	31,464
Chester, T.	Administrative Support Assistant - 12 month	1.00	24,120
Frye, M.	Administrative Support Assistant - 12 month	0.50	16,404
Volpp-Garcia, D.	Confidential Administrative Support - 12 month	1.00	41,220
Total Staff		3.50	113,208
*Temporary Personnel, Operating Expenses, & Equipment			2,220
TOTAL ACADEMIC PERSONNEL		4.50	208,044
AVP-ACADEMIC PLANNING			
MANAGEMENT			
Kehoe, B.	Administrator IV	1.00	111,216
Total Management		1.00	111,216
STAFF			
Goto, L.	Administrative Analyst/Specialist - 12 month	1.00	39,360
Total Staff		1.00	39,360
*Temporary Personnel, Operating Expenses, & Equipment			4,740
TOTAL AVP-ACADEMIC PLANNING		2.00	155,316

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)			
STAFF			
Salinthone, J.	Administrative Support Coordinator - 12 month	1.00	31,632
Total Staff		1.00	31,632
	*Temporary Personnel, Operating Expenses, & Equipment		89,745
TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)		1.00	121,377
INSTITUTIONAL RESEARCH			
STAFF			
Logan, G.	Administrative Support Assistant - 12 month	1.00	28,740
Robinson, M.	Research Technician III	1.00	46,008
Total Staff		2.00	74,748
	*Temporary Personnel, Operating Expenses, & Equipment		9,300
TOTAL INSTITUTIONAL RESEARCH		2.00	84,048
SMITTCAMP FAMILY HONORS COLLEGE			
FACULTY			
Rodemeyer, S.	Instructional Faculty - 12 month	1.00	89,724
Total Faculty		1.00	89,724
STAFF			
Hardamon, L.	Administrative Support Coordinator - 12 month	1.00	38,808
Total Staff		1.00	38,808
	*Temporary Personnel, Operating Expenses, & Equipment		-44,074
TOTAL SMITTCAMP FAMILY HONORS COLLEGE		2.00	84,458
STUDENTS FOR COMMUNITY SERVICE			
	*Temporary Personnel, Operating Expenses, & Equipment		61,428
TOTAL STUDENTS FOR COMMUNITY SERVICE			61,428

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
ACADEMIC RESOURCES			
MANAGEMENT			
Shipley, K.	Administrator III	1.00	104,004
Total Management		1.00	104,004
STAFF			
Carson, E.	Administrative Analyst/Specialist - 12 month	1.00	41,244
Ferolito, P.	Administrative Support Assistant - 12 month	1.00	26,316
Holt, R.	Administrative Support Assistant - 12 month	1.00	26,352
Hyland, R.L.	Information Technology Consultant - 12 month	1.00	65,364
Miller, N.	Administrative Analyst/Specialist - 12 month	1.00	52,524
Wagenleitner, J.	Information Technology Consultant - 12 month	1.00	63,864
Westbrook, D.	Information Technology Consultant - 12 month	1.00	63,864
Total Staff		7.00	339,528
			Temporary Personnel, Operating Expenses, & Equipment
TOTAL ACADEMIC RESOURCES		8.00	394,936
PVPAA RESOURCES			
	Strategic Planning		174,532
	Instr Prog Enhance Funds		168,734
	Faculty Retirement		171,000
	Faculty Development Program		64,796
	ITS Baseline Access		181,100
	Accreditation		75,000
	Academic Services		139,510
	Other Computer Maintenance		8,880
	Capstone Staffing		117,288
	IRA		39,407
	University Assigned Time		117,288
	University ATR		100,000
	University 1 Staffing		160,240

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
	Faculty Development / Library Materials		50,000
	Provost Contingency		200,000
	ILE Backfill		156,384
	ECS Maintenance MOU		75,000
	Amer Hum Dirctr Backfill		15,638
	COS Portable Classroom		55,838
	Student Recruiting		50,000
	Tutorial / Learning Specialist		35,000
	FTES Reserve		218,823
	Revenue Shortfall Reserve		569,210
TOTAL PVPA A RESOURCES			2,943,668
OFFICE OF THE PROVOST			
MANAGEMENT			
Ortiz, M.	Administrator IV	1.00	147,984
Total Management		1.00	147,984
STAFF			
Ayaviri, P.	Administrative Support Coordinator - 12 month	1.00	31,344
Dennis, L.	Administrative Support Assistant - 12 month	1.00	27,792
Pawlowski, K.	Administrative Analyst/Specialist - 12 month	1.00	49,176
Total Staff		3.00	108,312
	*Temporary Personnel, Operating Expenses, & Equipment		40,948
TOTAL OFFICE OF THE PROVOST		4.00	297,244
ACADEMIC SENATE			
STAFF			
Hayes, S.	Administrative Support Assistant - 10/12 month	1.00	25,524
Wilson, D.	Administrative Analyst/Specialist - 12 month	1.00	39,048
Total Staff		2.00	64,572

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>*Temporary Personnel, Operating Expenses, & Equipment</i>			
TOTAL ACADEMIC SENATE		2.00	8,760 73,332
APPLIED ETHICS PROGRAM			
FACULTY			
O'Brien, J.	Instructional Faculty - AY (Sabb. Fall 1999)	<u>1.00</u>	<u>70,872</u>
Total Faculty		1.00	70,872
<i>*Temporary Personnel, Operating Expenses, & Equipment</i>			
TOTAL APPLIED ETHICS PROGRAM		1.00	-2,772 68,100
ASSISTANT TO THE PROVOST			
MANAGEMENT			
Hart, P.	Administrator II	<u>1.00</u>	<u>65,052</u>
Total Management		1.00	65,052
STAFF			
Kizziar, J.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,280</u>
Total Staff		1.00	32,280
<i>*Temporary Personnel, Operating Expenses, & Equipment</i>			
TOTAL ASSISTANT TO THE PROVOST		2.00	1,320 98,652
CA ARTICULATION NUMBER PROGRAM			
<i>*Temporary Personnel, Operating Expenses, & Equipment</i>			
TOTAL CA ARTICULATION NUMBER PROGRAM			154,989 154,989
UNIVERSITY LECTURE SERIES			
STAFF			
Trejo, R.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>32,628</u>
Total Staff		1.00	32,628

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

		ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
NAME	CLASS		
	Temporary Personnel, Operating Expenses, & Equipment		-1,740
TOTAL UNIVERSITY LECTURE SERIES		1.00	30,888
CENTRAL VALLEY TECHNOLOGY CENTER			
MANAGEMENT			
Forden, J.	Administrator III	0.50	44,880
Total Management		0.50	44,880
STAFF			
Garrett, J.	Administrative Analyst/Specialist - 12 month	1.00	65,184
Total Staff		1.00	65,184
	Temporary Personnel, Operating Expenses, & Equipment		-110,064
TOTAL CENTRAL VALLEY TECHNOLOGY CENTER		1.50	0
GRANTS AND RESEARCH			
MANAGEMENT			
Griffin, D.	Administrator II	1.00	79,248
McClanahan, T.	Administrator III	1.00	99,696
Myers, N.	Administrator II	1.00	65,004
Total Management		3.00	243,948
STAFF			
Carey, D.	Administrative Analyst/Specialist - 12 month	1.00	36,912
Scheidt, E.	Administrative Support Coordinator - 12 month	1.00	36,768
Total Staff		2.00	73,680
	*Temporary Personnel, Operating Expenses, & Equipment		23,560
TOTAL GRANTS AND RESEARCH		5.00	341,188

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
INTERNATIONAL PROGRAMS			
STAFF			
Atwell, J.	Administrative Analyst/Specialist - 12month	1.00	56,040
Jablon, D.	Administrative Support Assistant - 12 month	1.00	31,212
Total Staff		2.00	87,252
*Temporary Personnel, Operating Expenses, & Equipment			43,822
TOTAL INTERNATIONAL PROGRAMS		2.00	131,074
TOTAL PROVOST		38.00	5,248,742
SUBTOTAL INSTRUCTION		826.86	63,840,575

ACADEMIC SUPPORT

ACADEMIC INNOVATION CENTER

MANAGEMENT

Forден, J.	Administrator III	0.50	45,204
Threlkeld, R.	Administrator IV	1.00	108,492
Total Management		1.50	153,696

STAFF

Bonander, J.	Information Technology Consultant - 12 months	1.00	55,116
Brown Jr., R.	Equipment Technician III, Electronic	1.00	48,876
Egan, C.	Media Production Specialist III	1.00	46,932
Feist, M.	Television Engineer	1.00	62,808
Frazier, C.	Instructional Support Assistant I	1.00	24,600
Freeman, A.	Administrative Analyst/Specialist - 12 month	1.00	59,616
Garvin, T.	Information Technology Consultant - 12 month	1.00	61,032
Haar, R.	Information Technology Consultant - 12 month	1.00	45,396
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	45,384

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Kobata, N.	Administrative Support Assistant - 12 month	1.00	26,424
Landucci, L.	Accounting Technician III	1.00	36,060
Major, S.	Administrative Analyst/Specialist - 12 month	1.00	38,388
Mills, R.	Equipment Technician III, Electronic	1.00	50,628
Rawn, J.	Administrative Analyst/Specialist - 12 month	1.00	34,452
Reynolds, J.	Information Technology Consultant - 12 month	1.00	47,088
Schmidt, P.	Information Technology Consultant - 12 month	1.00	42,996
Thompson, P.	Equipment Technician III, Electronic	1.00	47,268
Vaughn-Dotta, R.	Photographer II	1.00	46,428
West, E.	Media Production Specialist I	<u>1.00</u>	<u>37,008</u>
Total Staff		19.00	856,500
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL ACADEMIC INNOVATION CENTER		20.50	1,247,054
COLLEGE OF SEQUOIA CENTER			
MANAGEMENT			
Vasquez, M.	Administrator II	<u>1.00</u>	<u>67,596</u>
Total Management		1.00	67,596
STAFF			
Bilvado, M.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>34,500</u>
Total Staff		1.00	34,500
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL COLLEGE OF SEQUOIA CENTER		2.00	128,706
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)			
FACULTY			
Clary, C.	Grant-Related Instructional Faculty - 12 month	<u>1.00</u>	<u>58,740</u>
Total Faculty		1.00	58,740

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
MANAGEMENT			
Bezerra, J.	Administrator III	1.00	104,868
Zoldoske, D.	Administrator II	<u>1.00</u>	<u>78,072</u>
Total Management		2.00	182,940
STAFF			
Alatorre, L.	Administrative Analyst/Specialist - 12 month	1.00	43,416
Chrisman, H.	Administrative Support Coordinator - 12 month	1.00	37,308
Deakin, D.	Administrative Support Coordinator - 12 month	1.00	43,188
Jorgensen, G.	Research Technician III	1.00	57,048
Naffziger, K.	Extended Education Specialist I	1.00	44,244
Oliphant, J.	Research Technician III	1.00	55,728
Olson, S.	Public Affairs Assistant II	1.00	42,720
Wood, C.	Extended Education Specialist I	<u>1.00</u>	<u>38,700</u>
Total Staff		8.00	362,352
	*Temporary Personnel, Operating Expenses, & Equipment		5,472,795
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)		11.00	6,076,827

FARM LAB

MANAGEMENT			
Downing, B.	Administrator II	1.00	63,072
Pherson, C.	Administrator III	<u>1.00</u>	<u>98,472</u>
Total Management		2.00	161,544
STAFF			
Avila, D. B.	Instructional Support Technician I	1.00	36,216
Avila, D. V.	Farm Laborer	1.00	24,756
Avila, T.	Administrative Support Assistant - 12 month	1.00	27,252
Backman, J.	Farm Laborer	1.00	24,756
Campbell, R.	Mechanics Helper	1.00	36,396
Carpenter, R.	Farm Maintenance Mechanic	1.00	48,936
Chavira, G.	Crop Technician I	1.00	32,688
Dietrich, K.	Farm Maintenance Mechanic	1.00	47,520

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Favagrossa, L.	Instructional Support Technician III	1.00	48,876
Gillum, P.	Farm Laborer	1.00	28,452
Jones, D.	Livestock Technician II	1.00	43,920
Master, C.	Heavy Equipment Mechanic	1.00	46,152
Mosinski, M.	Instructional Support Technician II	1.00	44,976
Moua, K.	Mechanic Helper	1.00	37,572
Nounnan, L.	Farm Laborer	1.00	24,756
Reyes, E.	Lead Automotive and Equipment Mechanic	1.00	47,628
Salwasser, M.	Crop Technician II	1.00	43,056
Wilson, A.	Administrative Operations Analyst II	1.00	42,072
Wise, J.	Farm Maintenance Mechanic	1.00	47,004
Total Staff		19.00	732,984
	*Temporary Personnel, Operating Expenses, & Equipment		698,415
TOTAL FARM LAB		21.00	1,592,943

INFORMATION TECHNOLOGY SERVICES (ITS)

MANAGEMENT

Clausen, F.	Administrator III	1.00	76,404
Martin, D.	Administrator III	1.00	81,456
Morris, J.	Administrator III	1.00	114,480
Total Management		3.00	272,340

STAFF

Abbott, G.	Analyst/Programmer - 12 month	1.00	63,480
Amaro, S.	Operating Systems Analyst - 12 month	1.00	59,364
Bach, S.	Equipment Technician II, Electronic	1.00	40,824
Barbery, G.	Operations Specialist - 12 month	1.00	33,192
Barker, B.	Analyst/Programmer - 12 month	1.00	73,044
Brinkerhoff, K.	Instructional Support Assistant I	1.00	24,600
Carlson, D.	Equipment Technician II, Electronic	1.00	42,804
Chadwick, J.	Information Technology Consultant - 12 month	1.00	53,496
Chander, J.	Analyst/Programmer - 12 month	1.00	53,172

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Charest, D.	Analyst/Programmer - 12 month	1.00	54,204
Conway, C.	Analyst/Programmer - 12 month	1.00	58,128
DeLeon, S.	Data Control Technician	1.00	30,720
Douglas, A.	Operations Specialist - 12 month	1.00	31,056
Endonino, J.	Network Analyst - 12 month	1.00	58,128
Franklin, J.	Analyst/Programmer - 12 month	1.00	72,312
Gagne, T.	Administrative Analyst/Special - 12 month	1.00	41,412
Gaither, G.	Information Technology Consultant - 12 month	1.00	62,748
Garcia, Y.	Administrative Support Assistant - 12 month	1.00	29,772
Grijalva, J.	Equipment Technician II, Electronic	1.00	40,164
Hackney, T.	Instructional Support Assistant I	1.00	24,600
Hammond, R.	Instructional Support Assistant I	1.00	27,000
Hancock, C.	Information Technology Consultant - 12 month	1.00	66,912
Harding, M.	Instructional Support Assistant I	1.00	24,600
Heeren, K.	Instructional Support Assistant I	1.00	24,624
Hernandez, G.	Equipment Technician II, Electronic	1.00	39,552
Hicks, P.	Equipment Technician III, Electronic	1.00	49,860
Howard, J.	Information Technology Consultant - 12 month	1.00	69,552
Johnson, J.	Administrative Support Coordinator - 11/12 month	1.00	34,272
List, E.	Operating Systems Analyst - 12 month	1.00	63,336
Lollar, C.	Instructional Support Assistant I	0.75	18,450
Luty, E.	Operating Systems Analyst - 12 month	1.00	42,564
Makar, E.	Administrative Support Assistant - 12 month	1.00	32,268
Martinez, L.	Equipment Technician II, Electronic	1.00	48,648
Mata, J.	Equipment Technician II, Electronic	1.00	38,400
McVey, J.	Analyst/Programmer - 12 month	1.00	59,364
Michael, J.	Operating Systems Analyst - 12 month	1.00	74,952
Mize, M.	Operating Systems Analyst - 12 month	1.00	52,800
Morilla, D.	Analyst/Programmer - 12 month	1.00	49,056
O'Boylan, K.	Information Technology Consultant - 12 month	1.00	42,564
Primavera, J.	Administrative Analyst Specialist - 12 month	1.00	48,660
Robinson, O.	Operating Systems Analyst - 12 month	1.00	66,204
Scherer, C.	Equipment Technician II, Electronic	1.00	45,156

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Schlundt, E.	Instructional Support Assistant I	1.00	24,600
Solorio, E.	Operations Specialist - 12 month	1.00	29,400
Torres, J.	Equipment Systems Specialist - 12 month	1.00	48,072
Tucker, R.	Operating Systems Analyst - 12 month	1.00	67,392
Villegas, R.	Network Analyst - 12 month	1.00	76,680
Ward, R.	Equipment Systems Specialist - 12 month	1.00	41,904
Wells, J.	Instructional Support Assistant I	1.00	24,648
Wielicki, A.	Analyst/Programmer - 12 month	1.00	58,128
Wing, S.	Operations Specialist - 12 month	1.00	33,180
Yzaguirre Jr., S.	Operations Specialist - 12 month	1.00	37,872
Zinter, T.	Operating Systems Analyst - 12 month	<u>1.00</u>	<u>65,256</u>
Total Staff		52.75	2,473,146
	*Temporary Personnel, Operating Expenses, & Equipment		1,463,715
TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)		55.75	4,209,201

COOPERATIVE ADMINISTRATIVE SYSTEMS AUTHORITY (CASA)

	*Temporary Personnel, Operating Expenses, & Equipment		<u>193,505</u>
TOTAL COOPERATIVE ADMINISTRATIVE SYSTEMS AUTHORITY (CASA)			193,505

LIBRARY : ADMINISTRATION

FACULTY

Bochin, J.	Librarian - 12 month	1.00	79,656
Carpenter, A.	Librarian - 12 month	1.00	64,200
Doyle, C.	Librarian - 12 month	1.00	61,536
Fusich, M.	Librarian - 12 month	1.00	56,088
Gothel, A.	Supervising Librarian - 12 month	1.00	81,696
Haffner, S.	Librarian - 12 month	1.00	81,696
Hicks, C.	Librarian - 12 month	1.00	81,696
Hsu, M.	Librarian - 12 month (FERP 1999/00)	0.50	33,258
Kallenberg, R.	Librarian - 12 month	1.00	83,640

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Labaug, R.	Librarian - 12 month	1.00	67,680
Lau, T.	Librarian - 12 month	1.00	56,088
Majors, D.	Librarian - 12 month	1.00	79,812
Mitchell, C.	Librarian - 10 month	1.00	66,216
Park, H.	Librarian - 12 month	1.00	87,648
Priebe Jr., P.	Librarian - 10 month	1.00	56,040
Richter, B.	Librarian - 12 month	1.00	81,696
Robles, K.	Librarian - 12 month	1.00	58,740
Sewich, K.	Librarian - 12 month	1.00	46,488
Smith Jr., V.	Supervising Librarian - 12 month	1.00	81,492
Tillman, M.	Librarian - 10 month	1.00	49,884
Tyckoson, D.	Librarian - 12 month	1.00	67,680
Vang, V.	Librarian - 12 month	1.00	46,488
Zitterkopf, M.	Librarian - 12 month	<u>1.00</u>	<u>79,812</u>
Total Faculty		22.50	1,549,230
MANAGEMENT			
Gorman, M.	Administrator IV	1.00	123,768
Gothe, S.	Administrator III	1.00	97,536
Lavigna, P.	Administrator I	1.00	52,332
Morrison, M.	Administrator II	<u>1.00</u>	<u>50,004</u>
Total Management		4.00	323,640
STAFF			
Atwood, D.	Administrative Support Assistant - 12 month	1.00	25,608
Bancroft, J.	Graphic Artist II	1.00	45,828
Black, L.	Library Assistant II	1.00	38,580
Byrd, J.	Library Assistant I	1.00	30,276
Cheek, L.	Library Assistant III	1.00	41,736
Cheverton, D.	Administrative Support Assistant - 12 month	1.00	25,356
Clark, L.	Library Assistant II	1.00	38,472
Coffey, J.	Library Assistant III	1.00	40,644
Cousineau, C.	Administrative Analyst/Specialist - 12 month	1.00	42,156
Delbon, C.	Library Assistant III	1.00	40,704
Dodd, C.	Library Assistant II	1.00	35,364

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Estrada, O.	Library Assistant II	1.00	34,092
Flores, D.	Administrative Analyst/Specialist - 12 month	1.00	36,288
Ford, N.	Library Assistant I	1.00	32,736
Gibson, F.	Library Assistant I	1.00	32,148
Hendrix, E.	Library Assistant I	1.00	32,148
Hernandez, J.	Library Assistant II	1.00	38,160
Hernandez, P.	Administrative Support Assistant - 12 month	1.00	24,612
Hill, J.	Building Maintenance Worker	1.00	36,936
Hinman, B.	Information Technology Consultant - 12 month	1.00	42,600
Hubbard, D.	Library Assistant II	1.00	37,224
Kline, K.	Administrative Support Assistant - 12 month	1.00	26,460
Lancaster, D.	Administrative Support Assistant - 12 month	1.00	25,788
Lehman, S.	Library Assistant III	1.00	38,100
Lewis, T.	Library Assistant II	1.00	30,648
Magana, J.	Library Assistant II	1.00	36,696
Mangini, S.	Administrative Operations Analyst I	1.00	43,632
Morgan, P.	Library Assistant II	1.00	38,352
Napier, V.	Library Assistant I	1.00	29,304
Olson, D.	Library Assistant I	1.00	32,148
Orr, S.	Administrative Support Assistant - 12 month	1.00	28,740
Pena, M.	Analyst/Programmer - 12 month	1.00	49,992
Pires, D.	Library Assistant III	1.00	40,032
Reddin, C.	Library Assistant I	1.00	28,044
Reid-Johansson, R.	Administrative Support Assistant - 12 month	1.00	27,516
Renteria, C.	Accounting Technician II	0.75	26,271
Shearer, R.	Administrative Support Assistant - 12 month	1.00	25,140
Skeen, N.	Book Repairer II	1.00	32,208
Summers, B.	Library Assistant II	1.00	36,696
Takaragi, D.	Library Assistant I	1.00	31,896
Taylor, D.	Library Assistant III	1.00	42,768
Tempesta, J.	Library Assistant III	1.00	42,576
Todd, I.	Library Assistant III	1.00	43,500

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Tsai, J.	Operating Systems Analyst - 12 month	1.00	45,000
Whitaker, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>24,120</u>
<i>Total Staff</i>		44.75	1,577,295
	*Temporary Personnel, Operating Expenses, & Equipment		1,880,967
TOTAL LIBRARY : ADMINISTRATION		71.25	5,331,132
SUBTOTAL ACADEMIC SUPPORT		<u>181.50</u>	<u>18,779,368</u>
<u>TOTAL ACADEMIC AFFAIRS</u>		<u>1,008.36</u>	<u>82,619,943</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
<i>Office of the VP Student Affairs</i>							
Vice President Of Student Affairs	\$821,937	\$742,292	\$765,050		3.00	2.00	5.00
Child Care Center - SAS Fees	260,000	232,732	260,000				
<i>Office of the VP Student Affairs</i>	\$1,081,937	\$975,024	\$1,025,050		3.00	2.00	5.00
TOTAL STUDENT AFFAIRS	\$12,519,906	\$11,995,560	\$9,916,475		147.22	16.00	163.22

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
STUDENT AFFAIRS							
Academic Enhancement Services							
Office Of Advising Services	\$161,426	\$185,819	\$192,324		3.00	1.00	3.00
Edu. Opportunity Prog. & Retention Support	882,656	819,395	846,688		14.00	1.00	15.00
Intensive Learning Experience	60,750	72,729	119,908		1.50		1.50
Learning Assistance Center	148,642	140,550	108,500		2.00		2.00
Summer Bridge Program	298,248	273,203	298,284				
Testing Services	191,578	164,971	192,324		3.00		4.00
Academic Enhancement Services	\$1,743,300	\$1,656,667	\$1,758,028		23.50	2.00	25.50
Enrollment Services							
Admissions, Records & Evaluations	\$1,842,447	\$2,060,460	\$1,993,688		45.00	2.00	47.00
Enrollment Services	253,072	178,610	285,090		1.00	1.00	2.00
Enrollment Services Information Systems	445,526	453,543	457,340		7.00	1.00	8.00
Office of Financial Aid	1,591,137	1,578,133	1,165,870		24.25	1.00	25.25
International Student Services	306,598	331,613	312,120		3.00	1.00	4.00
University Outreach	1,116,567	951,802	896,580		11.00	1.00	12.00
Enrollment Services	\$5,555,347	\$5,554,159	\$5,110,688		91.25	7.00	98.25
Student Health							
Health Fee	\$2,036,275	\$1,828,288					
University Health & Psychology Services	688,429	682,394	690,000		6.22	3.00	9.22
Student Health	\$2,724,704	\$2,510,681	\$690,000		6.22	3.00	9.22
Student Life							
Career Services	\$430,961	\$446,942	\$414,872		8.00	1.00	9.00
Re-Entry Programs	188,450	209,269	173,604		3.00		3.00
Services for Students with Disabilities	343,256	268,896	357,403		5.00		5.00
Student Activity & Leadership Development	350,359	296,979	301,386		5.00	1.00	6.00
Women's Resource Center	101,592	76,942	85,444		2.25		2.25
Student Life	\$1,414,618	\$1,299,029	\$1,332,709		23.25	2.00	25.25

1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>STUDENT AFFAIRS</u>			
ACADEMIC ENHANCEMENT SERVICES			
OFFICE OF ADVISING SERVICES			
STAFF			
Benedict, B.	Student Services Professional III - 12 month	1.00	52,056
Lundal, R.	Student Services Professional, Academic Related II	1.00	56,316
Pierce, W.	Student Services Professional IV - 12 month	1.00	<u>54,240</u>
Total Staff		3.00	162,612
	Temporary Personnel, Operating Expenses, & Equipment		29,712
TOTAL OFFICE OF ADVISING SERVICES		3.00	<u>192,324</u>
EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT			
MANAGEMENT			
McDonald, M.	Administrator III	1.00	<u>87,432</u>
Total Management		1.00	87,432
STAFF			
Bishop, P.	Student Services Professional III - 12 month	1.00	47,520
Byrd, W.	Student Services Professional III - 12 month	1.00	47,520
Clark, E.	Student Services Professional II - 12 month	1.00	41,580
Contreras, M.	Administrative Support Assistant - 12 month	1.00	28,380
Cordova, R.	Administrative Support Coordinator - 12 month	1.00	36,108
Garduque, T.	Student Services Professional III - 12 month	1.00	47,520
Griesser, N.	Student Services Professional III - 12 month	1.00	50,184
Hall, D.	Student Services Professional II - 12 month	1.00	37,092
Howard, K.	Student Services Professional, Academic Related III - 12 month	1.00	65,772
Moreno, R.	Student Services Professional IV - 12 month	1.00	54,240
Olivares, V.	Student Services Professional III - 12 month	1.00	47,520
Perez, I.	Student Services Professional II - 12 month	1.00	43,560

1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Provencio, M.	Student Services Professional II - 12 month	1.00	43,560
Stock, W.	Student Services Professional, Academic Related III - 12 month	<u>1.00</u>	<u>72,288</u>
Total Staff		14.00	662,844
	*Temporary Personnel, Operating Expenses, & Equipment		96,412
TOTAL EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT		15.00	846,688
INTENSIVE LEARNING EXPERIENCE (ILE)			
STAFF			
Hildreth, S.	Student Services Professional IV - 10 month	1.00	49,620
Rangel, I.	Administrative Support Assistant - 12 month	<u>0.50</u>	<u>14,370</u>
Total Staff		1.50	63,990
	Temporary Personnel, Operating Expenses, & Equipment		55,918
TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)		1.50	119,908
LEARNING ASSISTANCE CENTER			
STAFF			
Morgutia, I.	Administrative Support Assistant - 12 month	1.00	28,740
Thomas, M.	Student Services Professional III - 10 month	<u>1.00</u>	<u>32,904</u>
Total Staff		2.00	61,644
	*Temporary Personnel, Operating Expenses, & Equipment		46,856
TOTAL LEARNING ASSISTANCE CENTER		2.00	108,500
SUMMER BRIDGE PROGRAM			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>298,284</u>
TOTAL SUMMER BRIDGE PROGRAM			298,284
TESTING SERVICES			
MANAGEMENT			
Arndt, J.	Administrator III	<u>1.00</u>	<u>86,640</u>

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Total Management		1.00	86,640
STAFF			
Cantu, V.	Administrative Support Assistant - 12 month	1.00	32,268
Dabanian, E.	Administrative Support Coordinator - 12 month	1.00	30,348
Redfield, P.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>52,980</u>
Total Staff		3.00	115,596
Temporary Personnel, Operating Expenses, & Equipment			-9,912
TOTAL TESTING SERVICES		4.00	192,324
TOTAL ACADEMIC ENHANCEMENT SERVICES		25.50	1,758,028

ENROLLMENT SERVICES

ADMISSIONS, RECORDS AND EVALUATIONS

MANAGEMENT			
Beddall, C.	Administrator II	1.00	52,164
Franco, V.	Administrator III	<u>1.00</u>	<u>83,364</u>
Total Management		2.00	135,528
STAFF			
Adame, M.	Administrative Support Assistant - 12 month	1.00	32,592
Andrews, P.	Evaluator I	1.00	36,288
Ayala, C.	Administrative Support Coordinator - 12 month	1.00	35,760
Banuelos, C.	Administrative Support Coordinator - 12 month	1.00	38,124
Barela, R.	Administrative Support Assistant - 12 month	1.00	31,428
Belmontez, R.	Administrative Support Coordinator - 12 month	1.00	35,760
Bennion, K.	Administrative Support Assistant - 12 month	1.00	31,104
Calderon, H.	Administrative Support Assistant - 12 month	1.00	32,268
Camarena, F.	Administrative Support Coordinator - 12 month	1.00	36,780
Campbell, H.	Administrative Support Assistant - 12 month	1.00	26,580
Christensen, P.	Student Services Professional III - 12 month	1.00	48,000

**1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Deaver, C.	Evaluator II	1.00	40,128
DeLeon, Y.	Administrative Analyst/Specialist - 12 month	1.00	60,168
Flores, A.	Administrative Support Coordinator - 12 month	1.00	36,444
Fortner, T.	Administrative Support Coordinator - 12 month	1.00	37,488
Gamboa, M.	Administrative Support Assistant - 12 month	1.00	32,268
Gonzalez, L.	Evaluator I	1.00	36,288
Hole, P.	Student Services Professional III - 12 month	1.00	46,452
Huckabay, K.	Evaluator I	1.00	37,092
Jaurigue, J.	Administrative Support Assistant - 12 month	1.00	32,268
Jolly, M.	Administrative Support Assistant - 12 month	1.00	26,316
Juarez, T.	Administrative Support Assistant - 12 month	1.00	32,928
Landrith, J.	Student Services Professional III - 12 month	1.00	49,488
Lazalde-Herrer, L.	Administrative Support Assistant - 12 month	1.00	32,904
Lewis, R.	Administrative Support Assistant - 12 month	1.00	30,156
Madrigal, P.	Administrative Support Assistant - 12 month	1.00	28,740
Mireles, M.	Administrative Support Assistant - 12 month	1.00	32,268
Miyasaki, I.	Administrative Support Assistant - 12 month	1.00	28,356
Negrete, C.	Administrative Support Assistant - 12 month	1.00	30,804
Nelson, B.	Administrative Support Assistant - 12 month	1.00	33,300
Newton, R.	Administrative Support Assistant - 12 month	1.00	32,268
Odums, C.	Evaluator I	1.00	35,472
Olivarez, M.	Administrative Support Assistant - 12 month	1.00	34,212
Olivas, M.	Administrative Support Assistant - 12 month	1.00	30,660
Perry, A.	Administrative Analyst/Specialist - 12 month	1.00	49,176
Pettice, P.	Administrative Support Assistant - 12 month	1.00	32,808
Price, S.	Evaluator I	1.00	37,092
Ruiz, R.	Administrative Support Assistant - 12 month	1.00	32,268
Shears, M.	Administrative Support Coordinator - 12 month	1.00	36,780
Silva, R.	Administrative Support Assistant - 12 month	1.00	32,268
Smith, J.	Administrative Support Assistant - 12 month	1.00	32,268
Statham, M.	Student Services Professional IV - 12 month	1.00	54,240
Stock, R.	Student Services Professional III - 12 month	1.00	49,704
Thorp, D.	Administrative Support Assistant - 12 month	1.00	25,356

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Willis, J.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>37,884</u>
Total Staff		45.00	1,620,996
	*Temporary Personnel, Operating Expenses, & Equipment		237,164
TOTAL ADMISSIONS, RECORDS AND EVALUATIONS		47.00	1,993,688
ENROLLMENT SERVICES			
MANAGEMENT			
Vinovrski, B.	Administrator III	<u>1.00</u>	<u>99,756</u>
Total Management		1.00	99,756
STAFF			
Rodriguez, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>31,572</u>
Total Staff		1.00	31,572
	*Temporary Personnel, Operating Expenses, & Equipment		153,762
TOTAL ENROLLMENT SERVICES		2.00	285,090
ENROLLMENT SERVICES INFORMATION SYSTEMS			
MANAGEMENT			
Bjordahl, N.	Administrator II	<u>1.00</u>	<u>74,904</u>
Total Management		1.00	74,904
STAFF			
Artist, J.	Operations Specialist - 12 month	1.00	37,920
Bloch, S.	Analyst/Programmer - 12 month	1.00	65,232
Bolton, C.	Analyst/Programmer - 12 month	1.00	42,564
Hays, M.	Analyst/Programmer - 12 month	1.00	75,264
Heuston, P.	Administrative Analyst/Specialist - 12 month	1.00	53,784
Kirkland, B.	Administrative Analyst/Specialist - 12 month	1.00	47,544
Lindau, H.	Analyst/Programmer - 12 month	<u>1.00</u>	<u>53,088</u>
Total Staff		7.00	375,396
	*Temporary Personnel, Operating Expenses, & Equipment		7,040
TOTAL ENROLLMENT SERVICES INFORMATION SYSTEMS		8.00	457,340

**1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
OFFICE OF FINANCIAL AID			
MANAGEMENT			
Heuston Jr., J.	Administrator III	1.00	98,688
Total Management		1.00	98,688
STAFF			
Caldwell, T.	Administrative Analyst/Specialist - 12 month	1.00	62,184
Crawford, M.	Administrative Support Assistant - 12 month	1.00	25,620
Cullers, C.	Student Personnel Technician, Financial Aid	1.00	31,044
Dann, M.	Administrative Analyst/Specialist - 12 month	1.00	55,296
Dong, L.	Student Personnel Technician, Financial Aid	1.00	36,288
Duba, A.	Student Personnel Technician, Financial Aid	0.75	27,216
Elder, M.	Analyst/Programmer - 12 month	1.00	56,388
Ellis, C.	Administrative Analyst/Specialist - 12 month	1.00	41,832
Ford, A.	Student Personnel Technician, Financial Aid	1.00	31,044
Hernandez, M.	Administrative Analyst/Specialist - 12 month	1.00	64,308
Howe, W.	Student Services Professional III - 12 month	1.00	52,860
Lord, M.	Administrative Analyst/Specialist - 12 month	1.00	60,732
Mata, C.	Student Personnel Technician, Financial Aid	1.00	36,288
McDaniel, C.	Analyst/Programmer - 12 month	1.00	65,376
Medellin, N.	Administrative Support Assistant - 10/12 month	1.00	20,964
Mejorado, I.	Student Services Professional III - 12 month	1.00	48,636
Moreno, R.	Student Services Professional II - 12 month	1.00	43,920
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	18,234
Okumoto, J.	Administrative Support Coordinator - 12 month	1.00	38,460
Paul Jr., J.	Student Services Professional III - 12 month	1.00	48,636
Rodriguez, S.	Administrative Support Assistant - 12 month	1.00	28,740
Sunahara, R.	Administrative Support Assistant - 12 month	1.00	24,852
Tamura, L.	Administrative Analyst/Specialist - 12 month	1.00	47,184
Wyatt, N.	Student Personnel Technician, Financial Aid	1.00	36,288
Yang, F.	Analyst/Programmer - 12 month	1.00	45,300
Total Staff		24.25	1,047,690
*Temporary Personnel, Operating Expenses, & Equipment			19,492

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
TOTAL OFFICE OF FINANCIAL AID		25.25	1,165,870
INTERNATIONAL STUDENT SERVICES			
MANAGEMENT			
Munshower, C.	Administrator III	<u>1.00</u>	<u>70,896</u>
Total Management		1.00	70,896
STAFF			
Jacques, S.	Administrative Analyst/Specialist - 12 month	1.00	59,268
Rude, D.	Administrative Support Assistant - 12 month	1.00	31,428
Smith, S.	Student Services Professional III - 12 month	<u>1.00</u>	<u>49,296</u>
Total Staff		3.00	139,992
*Temporary Personnel, Operating Expenses, & Equipment			101,232
TOTAL INTERNATIONAL STUDENT SERVICES		4.00	312,120
UNIVERSITY OUTREACH			
MANAGEMENT			
Pena, F.	Administrator II	<u>1.00</u>	<u>70,584</u>
Total Management		1.00	70,584
STAFF			
Chacon, R.	Student Services Professional II - 12 month	1.00	37,092
Chavez, O.	Student Services Professional III - 10 month	1.00	40,536
Garcia, D.	Student Services Professional III - 12 month	1.00	48,468
Gauthier, S.	Student Services Professional II -12 month	1.00	36,240
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	39,048
Lee, K.	Student Services Professional II -12 month	1.00	37,092
Lynam, W.	Student Services Professional III - 12 month	1.00	55,656
Maldonado, L.	Student Services Professional III - 12 month	1.00	48,636
Medina-Gross, K.	Student Services Professional II -12 month	1.00	37,944
Ochoa, J.	Administrative Support Assistant - 12 month	1.00	30,168
Watkin, S.	Student Services Professional III - 12 month	<u>1.00</u>	<u>50,040</u>
Total Staff		11.00	460,920

**1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	Temporary Personnel, Operating Expenses, & Equipment		365,076
TOTAL UNIVERSITY OUTREACH		12.00	896,580
	TOTAL ENROLLMENT SERVICES	98.25	5,110,688
STUDENT HEALTH			
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES			
MANAGEMENT			
Haugen, L.	Administrator II	1.00	68,256
Paull, R.	Administratrator IV	1.00	131,520
Simonson, D.	Administrator II	<u>1.00</u>	<u>59,568</u>
Total Management		3.00	259,344
STAFF			
Fu, J.	Student Services Professional, Academic Related III	1.00	54,432
Gechter, G.	Student Services Professional, Academic Related III	1.00	59,832
Gibson, V.	Administrative Support Assistant - 10/12 month	1.00	23,592
McAlister, B.	Student Services Professional, Academic Related I	1.00	44,616
Perry, W.	Student Srvcs Prof., Academic Related III (PRTB)	0.67	47,000
Rangel, J.	Student Srvcs Prof., Academic Related III - AY (RTBP)	0.80	47,894
Togo, B.	Administrative Support Assistant - 10/12 month	<u>0.75</u>	<u>17,964</u>
Total Staff		6.22	295,330
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		135,326
TOTAL UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES		9.22	690,000
	TOTAL STUDENT HEALTH	9.22	690,000

STUDENT LIFE

**1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CAREER SERVICES			
MANAGEMENT			
Williams, C.	Administrator II	<u>1.00</u>	<u>59,196</u>
Total Management		1.00	59,196
STAFF			
Andrade, A.	Student Services Professional III - 12 month	1.00	47,520
Dille, D.	Student Services Professional III - 12 month	1.00	48,948
Dillingham, A.	Administrative Support Assistant - 12 month	1.00	33,168
Galvan, M.	Administrative Support Assistant - 12 month	1.00	28,740
Olgin Jr., M.	Student Services Professional IV - 12 month	1.00	54,240
Pickett, B.	Student Services Professional III - 12 month	1.00	47,520
Roby, S.	Administrative Support Assistant - 12 month	1.00	27,684
Wolfe, A.	Student Services Professional III - 12 month	<u>1.00</u>	<u>49,764</u>
Total Staff		8.00	337,584
	*Temporary Personnel, Operating Expenses, & Equipment		18,092
TOTAL CAREER SERVICES		9.00	414,872
RE-ENTRY PROGRAMS			
STAFF			
Cisneros, A.	Student Services Professional IV - 12 month	1.00	58,956
Oba, N.	Administrative Support Assistant - 12 month	1.00	28,464
Ramirez, R.	Student Services Professional III - 12 month	<u>1.00</u>	<u>47,520</u>
Total Staff		3.00	134,940
	*Temporary Personnel, Operating Expenses, & Equipment		38,664
TOTAL RE-ENTRY PROGRAMS		3.00	173,604
SERVICES FOR STUDENTS WITH DISABILITIES			
STAFF			
Blore, P.	Student Services Professional III - 12 month	1.00	49,296
Case, D.	Student Services Professional III - 12 month	1.00	42,336

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Holt, R.		Administrative Support Assistant - 12 month	1.00	25,140
Saiz, L.		Administrative Support Coordinator - 12 month	1.00	36,264
Saludes, R.		Student Services Professional III - 12 month	<u>1.00</u>	<u>47,520</u>
Total Staff			5.00	200,556
		*Temporary Personnel, Operating Expenses, & Equipment		156,847
TOTAL SERVICES FOR STUDENTS WITH DISABILITIES			5.00	357,403
STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT				
MANAGEMENT				
Snee, C.		Administrator II	1.00	<u>59,928</u>
Total Management			1.00	59,928
STAFF				
Campbell, C.		Student Services Professional III - 12 month	1.00	40,416
Fisk, S.		Administrative Support Coordinator - 12 month	1.00	34,392
Moore, F.		Student Services Professional III - 12 month	1.00	49,764
Nelson, G.		Student Services Professional III - 12 month	1.00	51,636
Valverde, V.		Student Services Professional III - 12 month	<u>1.00</u>	<u>47,520</u>
Total Staff			5.00	223,728
		*Temporary Personnel, Operating Expenses, & Equipment		17,730
TOTAL STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT			6.00	301,386
WOMEN'S RESOURCE CENTER				
STAFF				
Marzette, D.		Student Services Professional II - 12 month	1.00	37,944
Oputa, F.		Student Services Professional IV - 12 month	0.75	36,216
Velasquez, R.		Administrative Support Assistant - 12 month	<u>0.50</u>	<u>13,662</u>
Total Staff			2.25	87,822
		*Temporary Personnel, Operating Expenses, & Equipment		-2,378
TOTAL WOMEN'S RESOURCE CENTER			2.25	85,444
TOTAL STUDENT LIFE			25.25	1,332,709

*1999/00 Salary Adjustments Not Yet Allocated

1999/00 CALIFORNIA STATE UNVIERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
VP STUDENT AFFAIRS			
VICE PRESIDENT OF STUDENT AFFAIRS			
MANAGEMENT			
Hernandez, R.	Administrator III	1.00	82,668
Sakaki, J.	Administrator IV	<u>1.00</u>	<u>130,344</u>
Total Management		2.00	213,012
STAFF			
Deruosi, P.	Student Services Professional IV - 12 month	1.00	58,164
Galvan, A.	Administrative Support Coordinator - 12 month	1.00	38,664
Mills, D.	Administrative Operations Analyst II	<u>1.00</u>	<u>45,660</u>
Total Staff		3.00	142,488
*Temporary Personnel, Operating Expenses, & Equipment			409,550
TOTAL VICE PRESIDENT OF STUDENT AFFAIRS		5.00	765,050
CHILD CARE CENTER - STUDENT ACADEMIC SERVICES FEES			
*Temporary Personnel, Operating Expenses, & Equipment			<u>260,000</u>
TOTAL CHILD CARE CENTER - STUDENT ACADEMIC SERVICES FEES			260,000
TOTAL VP STUDENT AFFAIRS		5.00	1,025,050
<u>TOTAL STUDENT AFFAIRS</u>		<u>163.22</u>	<u>9,916,475</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
ADMINISTRATIVE SERVICES							
VP FOR ADMINISTRATION							
Business Info Tech Services							
Business Info Tech Services (BITS)	\$414,467	\$349,500	\$390,420		6.00	1.00	7.00
BITS - VPA Network	195,650	61,431					
Business Info Tech Services	\$610,117	\$410,932	\$390,420		6.00	1.00	7.00
Environmental Safety							
Environmental Safety	\$538,370	\$558,833	\$497,313		4.00	3.00	7.00
Environmental Safety	\$538,370	\$558,833	\$497,313		4.00	3.00	7.00
Financial Management							
Accounting Services	\$1,271,053	\$1,283,103	\$1,120,194		22.75	5.00	27.75
Payroll Services	300,684	312,260	299,680		6.00	1.00	7.00
Printing & Mail Services	80,840	186,457	111,576		4.00		4.00
Procurement Services	427,843	409,767	426,281		9.00	2.00	11.00
Shipping, Receiving & Property Mgmt.	170,236	150,831	170,460		4.00	1.00	5.00
University Controller	206,530	175,355	189,824		0.50	1.00	1.50
Financial Management	\$2,457,186	\$2,517,773	\$2,318,015		46.25	10.00	56.25
Human Resources							
Benefits	\$101,612	\$102,698	\$95,496		1.00	1.00	2.00
Employee Assistance & Development	119,292	118,962	111,900		1.00	1.00	2.00
Employment & R/CC	339,081	361,419	315,672		4.00	2.00	6.00
Human Resources	315,535	306,739	324,968		2.00	2.00	4.00
Assistive Devices	26,332	7,638	24,000				
Workers Compensation	2,807						
Human Resources	\$904,659	\$897,456	\$872,036		8.00	6.00	14.00
Public Safety							

*Special Appropriation

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
Public Safety	\$1,078,391	\$1,027,042	\$1,080,942		23.00	2.00	25.00
<i>Public Safety</i>	\$1,078,391	\$1,027,042	\$1,080,942		23.00	2.00	25.00
VP Administration							
VP Of Administration	\$305,336	\$305,612	\$305,485		1.50	2.00	3.50
VPA General	64,524	9,040	143,622				
One Card	59,452	76,528					
Event Center Planning*						3.00	3.00
<i>VP Administration</i>	\$429,312	\$391,180	\$449,107	1.50		5.00	6.50
SUBTOTAL VP FOR ADMINISTRATION	\$6,018,035	\$5,803,215	\$5,607,833	88.75		27.00	115.75
PLANT OPERATIONS							
Building Maintenance Services	\$1,341,607	\$1,043,822	\$954,270		18.50	1.00	19.50
Custodial Services	1,765,168	1,648,928	1,476,078		46.50	3.00	49.50
Deferred Maintenance & Repair	2,187,160	2,283,789	935,000		5.00		5.00
Executive Residence	65,037	56,491	66,438		1.50		1.50
Facilities Planning	406,530	586,617	433,911		5.00	1.00	6.00
Grounds Maintenance Services	581,834	644,751	544,930		14.20	1.00	15.20
Plant Operations	373,592	612,101	1,962,730		6.00	2.00	8.00
Utility Management	3,293,400	3,187,357	3,513,796			1.00	1.00
Utility Plant-Personnel	643,680	628,492	642,840		12.00	1.00	13.00
SUBTOTAL PLANT OPERATIONS	\$10,658,008	\$10,692,347	\$10,529,993	108.70		10.00	118.70
TOTAL ADMINISTRATIVE SERVICES	\$16,676,043	\$16,495,562	\$16,137,826	197.45		37.00	234.45

*Special Appropriation

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ADMINISTRATIVE SERVICES</u>			
VP FOR ADMINISTRATION			
BUSINESS INFORMATION TECHNOLOGY SERVICES			
MANAGEMENT			
Briar, J.	Administrator II	1.00	80,412
Total Management		1.00	80,412
STAFF			
Gay-Rigaud, D.	Analyst / Programmer - 12 month	1.00	56,712
Ross-Urata, K.	Information Technology Consultant - 12 month	1.00	39,900
Smothers, L.	Analyst / Programmer - 12 month	1.00	58,380
Trytten, A.	Analyst / Programmer - 12 month	1.00	57,000
Veen, V.	Administrative Analyst/Specialist - 12 month	1.00	49,404
Watson, C.	Information Technology Consultant - 12 month	1.00	43,344
Total Staff		6.00	304,740
	Temporary Personnel, Operating Expenses, & Equipment		5,268
TOTAL BUSINESS INFORMATION TECHNOLOGY SERVICES		7.00	390,420
TOTAL BUSINESS INFORMATION TECHNOLOGY SERVICES		7.00	390,420
ENVIRONMENTAL SAFETY			
MANAGEMENT			
Daughtry, E.	Administrator I	1.00	49,740
Martinez, S.	Administrator II	1.00	60,000
Moll, D	Administrator II	1.00	71,436
Total Management		3.00	181,176

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Avedisian, R.	Radiation Safety Officer	1.00	60,288
Garza, T.	Administrative Analyst/Specialist - 12 month	1.00	50,568
Mighaccio, P.	Administrative Support Coordinator - 12 month	1.00	34,320
Schotke, W.	Plumber I	<u>1.00</u>	<u>49,704</u>
Total Staff		4.00	194,880
	*Temporary Personnel, Operating Expenses, & Equipment		<u>121,257</u>
TOTAL ENVIRONMENTAL SAFETY		7.00	497,313
	TOTAL ENVIRONMENTAL SAFETY	7.00	497,313

FINANCIAL MANAGEMENT

ACCOUNTING SERVICES

MANAGEMENT			
Almeida, J.	Administrator II	1.00	56,904
Klein, J.	Administrator II	1.00	73,260
Livezey, D.	Administrator II	1.00	64,200
Loo, J.	Administrator II	1.00	56,904
Vega, R.	Administrator III	<u>1.00</u>	<u>97,464</u>
Total Management		5.00	348,732
STAFF			
Burger, C.	Accounting Technician III	1.00	39,624
Carlon, C.	Accounting Technician II	0.75	24,930
Cheney, R.	Accounting Clerk	0.50	13,830
Gideon, B.	Administrative Support Assistant - 12 month	1.00	30,744
Gomez Jr., J.	Accounting Clerk	1.00	24,420
Hakker, N.	Accounting Technician II	1.00	37,776
Harris, E.	Student Personnel Technician, Financial Aids	1.00	36,288
Khan, A.	Accountant I	1.00	43,188
Lindal, S.	Accounting Technician III (LWOP)	1.00	39,756

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	36,288
Martinez, M.	Accounting Technician III	1.00	40,668
Matsumura, D.	Accounting Technician II	0.50	15,606
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	36,288
Mercado, R.	Accounting Technician III	1.00	39,624
Oliphant, C.	Accounting Technician II	1.00	29,760
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	36,288
Rodriguez-Alva, C.	Administrative Analyst/Specialist - 12 month	1.00	41,412
Shackleton, M.	Accounting Technician II	1.00	37,884
Simon, J.	Accounting Technician II	1.00	30,132
Sprecher, J.	Accounting Technician III	1.00	39,672
Staton, S.	Accounting Technician II	1.00	30,840
Tamez, G.	Accounting Clerk	1.00	23,100
Ulm, K.	Accounting Technician III	1.00	33,876
Vivian, L.	Accounting Technician II	<u>1.00</u>	<u>32,064</u>
Total Staff		22.75	794,058
	*Temporary Personnel, Operating Expenses, & Equipment		-22,596
TOTAL ACCOUNTING SERVICES		27.75	1,120,194
PAYROLL SERVICES			
MANAGEMENT			
Vaquilar, S.	Administrator II	<u>1.00</u>	<u>72,672</u>
Total Management		1.00	72,672
STAFF			
Aston, L.	Payroll Technician II	1.00	34,332
Baker, V.	Administrative Support Assistant - 12 month	1.00	28,368
Coelho, J.	Payroll Technician II	1.00	29,760
Johnson, J.	Payroll Technician III	1.00	41,316
Kinchen, L.	Administrative Analyst/Specialist - 12 month	1.00	61,128
Papion, C.	Payroll Technician II	<u>1.00</u>	<u>35,424</u>
Total Staff		6.00	230,328

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GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Temporary Personnel, Operating Expenses, & Equipment			-3,320
TOTAL PAYROLL SERVICES		7.00	299,680
PRINTING AND MAIL SERVICES			
STAFF			
Griswold, T.	Graphic Artist I	1.00	35,460
Rough, E.	Mail Services Supervisor I	1.00	33,048
Tapia, L.	Mail Clerk	1.00	24,816
Vang, T.	Mail Clerk	1.00	<u>25,560</u>
Total Staff		4.00	118,884
Temporary Personnel, Operating Expenses, & Equipment			-7,308
TOTAL PRINTING AND MAIL SERVICES		4.00	111,576
PROCUREMENT SERVICES			
MANAGEMENT			
Green, E.	Administrator II	1.00	72,276
Phillips, M.	Administrator I	1.00	<u>53,940</u>
Total Management		2.00	126,216
STAFF			
Athans, C.	Buyer III	1.00	44,496
Hutchens, K.	Administrative Support Assistant - 12 month	1.00	32,532
Keane, R.	Administrative Support Assistant - 12 month	1.00	32,808
Montanye, M.	Buyer I	1.00	34,812
Oldham, S.	Data Entry Operator	1.00	25,608
Sanders, J.	Buyer III	1.00	46,332
Welch, J.	Administrative Support Assistant - 12 month	1.00	31,680
Wells, T.	Buyer I	1.00	35,532
Yamanaka, J.	Administrative Support Coordinator - 12 month	1.00	<u>37,368</u>
Total Staff		9.00	321,168
*Temporary Personnel, Operating Expenses, & Equipment			-21,103
TOTAL PROCUREMENT SERVICES		11.00	426,281

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SHIPPING, RECEIVING AND PROPERTY MANAGEMENT			
MANAGEMENT			
Farris, D.	Administrator I	<u>1.00</u>	<u>39,912</u>
Total Management		1.00	39,912
STAFF			
Burks, R.	Warehouse Worker	1.00	33,276
Gutierrez, L.	Shipping and Receiving Assistant I	1.00	32,772
Hernandez, J.	Property Clerk II	1.00	35,316
Pawlowski, J.	Warehouse Worker	<u>1.00</u>	<u>33,276</u>
Total Staff		4.00	134,640
	Temporary Personnel, Operating Expenses, & Equipment		<u>-4,092</u>
TOTAL SHIPPING, RECEIVING AND PROPERTY MANAGEMENT		5.00	170,460
UNIVERSITY CONTROLLER			
MANAGEMENT			
Katz, S.	Administrator III	<u>1.00</u>	<u>97,680</u>
Total Management		1.00	97,680
STAFF			
Malvestuto, B.	Administrative Support Coordinator - 12 month	<u>0.50</u>	<u>17,286</u>
Total Staff		0.50	17,286
	*Temporary Personnel, Operating Expenses, & Equipment		74,858
TOTAL UNIVERSITY CONTROLLER		1.50	189,824
TOTAL FINANCIAL MANAGEMENT		56.25	2,318,015

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
HUMAN RESOURCES			
BENEFITS			
MANAGEMENT			
Jenkins, D.	Administrator II	<u>1.00</u>	<u>63,096</u>
Total Management		1.00	63,096
STAFF			
Phelps, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,228</u>
Total Staff		1.00	36,228
	Temporary Personnel, Operating Expenses, & Equipment		-3,828
TOTAL BENEFITS		2.00	95,496
EMPLOYEE ASSISTANCE & DEVELOPMENT			
MANAGEMENT			
Franz, J.	Administrator II	<u>1.00</u>	<u>81,732</u>
Total Management		1.00	81,732
STAFF			
Hammer, A.	Administrative Support Assistant -12 month	<u>1.00</u>	<u>36,444</u>
Total Staff		1.00	36,444
	Temporary Personnel, Operating Expenses, & Equipment		-6,276
TOTAL EMPLOYEE ASSISTANCE & DEVELOPMENT		2.00	111,900
EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION			
MANAGEMENT			
Littlejohn, B.	Administrator II	1.00	54,996
Varela, E.	Administrator II	<u>1.00</u>	<u>74,472</u>
Total Management		2.00	129,468
STAFF			
DiazVillegas, M.	Administrative Support Coordinator - 12 month	1.00	36,900
Moreno-Aguallo, T.	Administrative Support Assistant - 12 month	1.00	28,824

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Nau, J.	Personnel Assistant	1.00	41,640
Upton, M.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>23,400</u>
Total Staff		4.00	130,764
	*Temporary Personnel, Operating Expenses, & Equipment		55,440
TOTAL EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION		6.00	315,672
HUMAN RESOURCES			
MANAGEMENT			
Creighton, J.	Administrator II	1.00	69,996
Raymond, J.	Administrator IV	<u>1.00</u>	<u>108,444</u>
Total Management		2.00	178,440
STAFF			
Caldwell, J.	Confidential Administrative Support - 12 month	1.00	47,568
Quackenbush, D.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,256</u>
Total Staff		2.00	76,824
	*Temporary Personnel, Operating Expenses, & Equipment		69,704
TOTAL HUMAN RESOURCES		4.00	324,968
ASSISTIVE DEVICES			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>24,000</u>
TOTAL ASSISTIVE DEVICES			24,000
TOTAL HUMAN RESOURCES		14.00	872,036
PUBLIC SAFETY			
MANAGEMENT			
Button, L.	Administrator III	1.00	88,368
Silva, S.	Administrator II	<u>1.00</u>	<u>67,812</u>
Total Management		2.00	156,180
*1999/00 Salary Adjustments Not Yet Allocated			

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Baker, T.	Police Officer	0.50	18,972
Brown, A.	Police Officer	1.00	37,944
Canales-Shrum, G.	Sergeant	1.00	52,656
Combs, M.	Public Safety Dispatcher	1.00	33,084
Curwick, J.	Public Safety Dispatcher	1.00	32,376
Finley II, B.	Police Officer	1.00	37,944
Guerra, M.	Police Officer	1.00	37,944
Jensen, D.	Sergeant	1.00	55,104
Jones, T.	Campus Guard	0.50	15,978
Kelsey, J.	Public Safety Dispatcher	1.00	36,756
Lucero, C.	Police Officer	1.00	37,944
Mendoza, R.	Police Officer	1.00	44,544
Mittelstead, C.	Public Safety Dispatcher	1.00	30,180
Olgin, R.	Police Officer	1.00	37,944
Richardson, J.	Sergeant	1.00	45,924
Santos, I.	Public Safety Dispatcher	1.00	30,408
Scruggs, J.	Administrative Support Assistant - 12 month	1.00	28,740
Snow, R.	Sergeant	1.00	53,880
Stephens, L.	Administrative Analyst/Specialist - 12 month	1.00	54,096
Thakur, A.	Administrative Support Assistant - 12 month	1.00	30,684
Underwood, J.	Police Officer	1.00	37,944
Vu, K.	Corporal	1.00	43,680
Washington, G.	Corporal	1.00	47,856
Zamora, M.	Police Officer	<u>1.00</u>	<u>37,944</u>
Total Staff		23.00	920,526
	*Temporary Personnel, Operating Expenses, & Equipment		4,236
TOTAL PUBLIC SAFETY		25.00	1,080,942

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
VP ADMINISTRATION			
VP OF ADMINISTRATION			
MANAGEMENT			
Collins, J.	Administrator II	1.00	54,840
Quillian Jr., B.	Administrator IV	<u>1.00</u>	<u>143,124</u>
Total Management		2.00	197,964
STAFF			
Malvestuto, B.	Administrative Support Coordinator - 12 month	0.50	17,286
Tift, P.	Confidential Administrative Support - 12 month	<u>1.00</u>	<u>59,328</u>
Total Staff		1.50	76,614
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL VP OF ADMINISTRATION		3.50	305,485
VPA GENERAL			
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL VPA GENERAL			<u>143,622</u> 143,622
EVENT CENTER PLANNING (Special General Fund Appropriation)			
MANAGEMENT			
Adishian-Astone, D.	Administrator II	1.00	83,736
Diboll, D.	Administrator II	1.00	65,988
Guerrero, V.	Administrator II	<u>1.00</u>	<u>64,632</u>
Total Management		3.00	214,356
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL EVENT CENTER PLANNING (Special General Fund Appropriation)		3.00	0
TOTAL VP ADMINISTRATION		6.50	449,107
SUBTOTAL VP FOR ADMINISTRATION		115.75	5,607,833

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PLANT OPERATIONS			
BUILDING MAINTENANCE SERVICES			
MANAGEMENT			
Crow, A.	Administrator II	1.00	54,528
Total Management		1.00	54,528
STAFF			
Anderson, S.	Maintenance Mechanic	1.00	44,724
Avina, L.	Skilled Laborer	1.00	38,172
Cisneros, S.	Building Maintenance Worker	1.00	37,152
Coberly, R.	Carpenter II	1.00	46,188
Forbes, L.	Planner/Estimator/Scheduler	1.00	46,284
Ford, J.	Locksmith II	1.00	50,832
Hernandez, L.	Skilled Laborer	1.00	36,672
Kregal, S.	Plumber I	1.00	45,180
Leonard, L.	Maintenance Mechanic	1.00	44,724
Markham, C.	Materials Fabrication Specialist	1.00	51,408
Martinez, V.	Skilled Laborer	1.00	39,528
Mendoza, J.	Locksmith I	1.00	46,944
Metzger, R.	Plumber II	1.00	50,880
Nuno, S.	Skilled Laborer	1.00	39,972
Phillips, L.	Maintenance Mechanic	1.00	49,248
Ramirez, M.	Plumber I	1.00	47,652
Ramos, V.	Carpenter I	1.00	44,508
Salinas, R.	Electrician I	1.00	47,124
Valencia, G.	Electrician I	0.50	24,222
Total Staff		18.50	831,414
*Temporary Personnel, Operating Expenses, & Equipment			68,328
TOTAL BUILDING MAINTENANCE SERVICES		19.50	954,270

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CUSTODIAL SERVICES			
MANAGEMENT			
Castro, J	Administrator I	1.00	46,140
Escobedo, L.	Administrator I	1.00	48,168
Jones, F.	Administrator I	<u>1.00</u>	<u>34,332</u>
Total Management		3.00	128,640
STAFF			
Bailey, A.	Lead Custodian	1.00	30,036
Ballesteros, E.	Custodian	1.00	27,480
Berg, T.	Custodian	0.50	13,734
Bernal, A.	Custodian	1.00	28,368
Burton, K.	Custodian	1.00	23,148
Bustos, C.	Custodian	1.00	28,704
Cabral, H.	Custodian	1.00	28,116
Contreras, J	Custodian	1.00	28,728
Cooley, W.	Custodian	1.00	27,276
Cruz, R.	Custodian	1.00	28,116
Dunkins, R.	Custodian	1.00	24,036
Eledge, B.	Custodian	1.00	28,704
Fontes, J.	Custodian	1.00	27,396
Gandara, C.	Custodian	1.00	23,148
Glover, E.	Custodian	1.00	24,036
Gomez, R.	Custodian	1.00	27,048
Gonzales, L.	Custodian	1.00	23,148
Haupt, M.	Custodian	1.00	27,612
Heard, W.	Custodian	1.00	27,480
Johnson, S.	Custodian	1.00	27,480
Johnston, D.	Lead Custodian	1.00	29,676
Jones, L.	Custodian	1.00	23,832
Jones, T.	Custodian	1.00	23,568
Kingen, C.	Custodian	1.00	28,932
Lara, Y.	Custodian	1.00	25,884

*1999/00 Salary Adjustments Not Yet Allocated

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lopez, E.	Custodian	1.00	27,048
Lopez, S.	Custodian	1.00	27,048
Macias, J.	Custodian	1.00	27,708
Madrigal, G.	Custodian	1.00	23,832
Madrigal, M.	Custodian	1.00	28,116
McPeters, O.	Custodian	1.00	27,888
Melendez, A.	Custodian	1.00	24,228
Moore, J.	Custodian	1.00	27,276
Peralta, I.	Custodian	1.00	27,048
Perez, C.	Custodian	1.00	25,668
Perez, J.	Custodian	1.00	27,840
Pineda, R.	Custodian	1.00	27,276
Romero, R.	Custodian	1.00	23,388
Sanchez, R.	Custodian	1.00	28,140
Smith, C.	Custodian	1.00	27,048
Tejeda, A.	Custodian	1.00	27,048
Torres, A.	Custodian	1.00	27,048
Villalobos, R.	Custodian	1.00	27,924
Watkins, K.	Custodian	1.00	27,480
Weakley, L.	Custodian	1.00	27,480
Williams, C.	Custodian	1.00	27,840
Young, C.	Custodian	1.00	27,708
Total Staff		46.50	1,247,766
	*Temporary Personnel, Operating Expenses, & Equipment		99,672
TOTAL CUSTODIAL SERVICES		49.50	1,476,078
DEFERRED MAINTENANCE & REPAIR			
STAFF			
Mabrey, J.	Painter I	1.00	43,764
Mauldin, C.	Electrician I	1.00	45,180
McCormick, K.	Painter II	1.00	46,332
Myatt, B.	Painter I	1.00	43,764

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ray, J.	Painter I	<u>1.00</u>	<u>43,764</u>
Total Staff		5.00	222,804
	*Temporary Personnel, Operating Expenses, & Equipment		712,196
TOTAL DEFERRED MAINTENANCE & REPAIR		5.00	935,000
EXECUTIVE RESIDENCE			
STAFF			
Avery, B.	Custodian	0.70	18,934
Pittman, S.	Garden Specialist	<u>0.80</u>	<u>28,502</u>
Total Staff		1.50	47,436
	*Temporary Personnel, Operating Expenses, & Equipment		19,002
TOTAL EXECUTIVE RESIDENCE		1.50	66,438
FACILITIES PLANNING			
MANAGEMENT			
Wilson, G.	Administrator II	<u>1.00</u>	<u>69,144</u>
Total Management		1.00	69,144
STAFF			
Branam, S.	Administrative Analyst/Specialist - 12 month	1.00	48,384
Conrad, P.	Administrative Analyst/Specialist - 12 month	1.00	62,220
Hamamoto, Y.	Instructional Support Technician III	1.00	51,552
Rahn, R.	Administrative Analyst/Specialist - 12 month	1.00	57,648
Rodriguez, N.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,364</u>
Total Staff		5.00	255,168
	*Temporary Personnel, Operating Expenses, & Equipment		109,599
TOTAL FACILITIES PLANNING		6.00	433,911

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
GROUPS MAINTENANCE SERVICES			
MANAGEMENT			
Millier, R.	Administrator II	1.00	52,164
Total Management		1.00	52,164
STAFF			
Contreras, J.A.	Groundswoker Trainee	1.00	27,048
Garcia, C.	Nursery Technician II	1.00	41,700
Gazaway, C.	Groundswoker	1.00	31,692
Laney, C.	Gardener	1.00	36,084
Lara, A.	Light Automotive Equipment Operator	1.00	34,176
Macias, M.	Groundswoker	1.00	28,032
Mark, R.	Gardener	1.00	36,084
Maurer, L.G.	Lead Groundswoker	1.00	38,748
Nungaray, M.	Irrigation Specialist	1.00	34,512
Pasillas, B.	Groundswoker	1.00	28,476
Pettit, L.	Lead Groundswoker	1.00	39,660
Pittman, S.	Gardening Specialist	0.20	7,126
Rodriguez, J.	Groundswoker	1.00	32,088
Walton, A.	Groundswoker	1.00	31,692
Zenteno, E.	Groundswoker	1.00	31,968
Total Staff		14.20	479,086
*Temporary Personnel, Operating Expenses, & Equipment			13,680
TOTAL GROUNDS MAINTENANCE SERVICES		15.20	544,930
PLANT OPERATIONS			
MANAGEMENT			
Boyd, R.	Administrator III	1.00	93,312
Finden, R.	Administrator II	1.00	71,712
Total Management		2.00	165,024
STAFF			
Munoz, R.	Administrative Analyst/Specialist - 12 month	1.00	51,732

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NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Olvera, A.		Administrative Support Assistant - 12 month	1.00	32,532
Ortega, A.		Administrative Analyst/Specialist - 12 month	1.00	45,996
Simonian, S.		Storekeeper I	1.00	32,364
Velasquez, R.		Administrative Support Assistant - 12 month	1.00	29,148
Washington, K.		Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>42,240</u>
Total Staff			6.00	234,012
		*Temporary Personnel, Operating Expenses, & Equipment		1,563,694
TOTAL PLANT OPERATIONS			8.00	1,962,730
UTILITY MANAGEMENT				
MANAGEMENT				
Smith, R.		Administrator II	<u>1.00</u>	<u>70,200</u>
Total Management			1.00	70,200
		*Temporary Personnel, Operating Expenses, & Equipment		3,443,596
TOTAL UTILITY MANAGEMENT			1.00	3,513,796
UTILITY PLANT- PERSONNEL				
MANAGEMENT				
Cuneo, P.		Administrator II	<u>1.00</u>	<u>55,116</u>
Total Management			1.00	55,116
STAFF				
Ambriz, A.		Operating Engineer	1.00	43,764
Armendariz, P.		Maintenance Mechanic	1.00	46,620
Caudillo, S.		Operating Engineer	1.00	43,764
Eidsness, G.		Refrigeration Mechanic	1.00	53,628
Gonzales, F.		Building Maintenance Worker	1.00	37,644
Green, R.		Operating Engineer	1.00	45,216
Jackson, A.		Operating Engineer	1.00	43,764
Keeton, G.		Building Service Engineer	1.00	46,920
Knapp, R.		Refrigeration Mechanic	1.00	49,692
Syhavong, B.		Operating Engineer	1.00	43,764

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GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wemmer, S.	Refrigeration Mechanic	1.00	50,664
Wilson, P.	Refrigeration Mechanic	<u>1.00</u>	<u>50,124</u>
<i>Total Staff</i>		12.00	555,564
	*Temporary Personnel, Operating Expenses, & Equipment		32,160
TOTAL UTILITY PLANT - PERSONNEL		13.00	642,840
SUBTOTAL PLANT OPERATIONS		118.70	10,529,993
<u>TOTAL ADMINISTRATIVE SERVICES</u>		<u>234.45</u>	<u>16,137,826</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY ADVANCEMENT
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
UNIVERSITY ADVANCEMENT							
VP For University Advancement	\$176,932	\$60,691	\$452,894		3.00	1.00	4.00
Advancement Services	151,944	152,736	160,555		2.00		2.00
Alumni Association	134,808	181,667	159,985		1.00	2.00	3.00
Office Of Public Affairs	571,232	552,851	549,294		8.00	2.00	10.00
University Development	257,472	205,134	228,452		1.00	2.00	3.00
TOTAL UNIVERSITY ADVANCEMENT	\$1,292,388	\$1,153,078	\$1,551,180		15.00	7.00	22.00

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>UNIVERSITY ADVANCEMENT</u>			
<i>VP FOR UNIVERSITY ADVANCEMENT</i>			
MANAGEMENT			
Smits, P.	Administrator IV	1.00	129,360
Total Management		1.00	129,360
STAFF			
Burks, G.	Administrative Analyst/Specialist - 12 month	1.00	34,452
Goto, H.	Administrative Analyst/Specialist - 12 month	1.00	47,184
Huerta, E.	Administrative Support Assistant - 12 month	1.00	24,612
Total Staff		3.00	106,248
	*Temporary Personnel, Operating Expenses, & Equipment		217,286
TOTAL VP FOR UNIVERSITY ADVANCEMENT		4.00	452,894
<i>ADVANCEMENT SERVICES</i>			
STAFF			
Sewell, L.	Administrative Support Assistant - 12 month	1.00	27,528
Sotelo, M.	Administrative Analyst/Specialist - 12 month	1.00	45,072
Total Staff		2.00	72,600
	Temporary Personnel, Operating Expenses, & Equipment		87,955
TOTAL ADVANCEMENT SERVICES		2.00	160,555
<i>ALUMNI ASSOCIATION</i>			
MANAGEMENT			
Glasener, J.	Administrator II	1.00	66,996
Reyna, L.	Administrator I	1.00	39,996
Total Management		2.00	106,992

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF				
May, L.		Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>42,504</u>
	Total Staff		1.00	42,504
		*Temporary Personnel, Operating Expenses, & Equipment		10,489
TOTAL ALUMNI ASSOCIATION			3.00	159,985
OFFICE OF PUBLIC AFFAIRS				
MANAGEMENT				
Skei, C.		Administrator II	1.00	58,068
Zelezny, J.		Administrator III	<u>1.00</u>	<u>91,728</u>
	Total Management		2.00	149,796
STAFF				
Ailes, K.		Telephone Operator	1.00	23,784
Conner, C.		Graphic Artist I	1.00	36,384
Helling, P.		Graphic Artist II	1.00	39,780
Osborn, S.		Administrative Support Coordinator - 12 month	1.00	30,948
Russell, M.		Administrative Analyst/Specialist - 12 month	1.00	46,080
Schulthies, A.		Public Affair Assistant II	1.00	37,500
Tozlian, D.		Administrative Support Assistant - 12 month	1.00	24,120
Uribes, T.		Public Affairs Assistant I	<u>1.00</u>	<u>38,940</u>
	Total Staff		8.00	277,536
		*Temporary Personnel, Operating Expenses, & Equipment		121,962
TOTAL OFFICE OF PUBLIC AFFAIRS			10.00	549,294
UNIVERSITY DEVELOPMENT OFFICE				
MANAGEMENT				
Oliver, S.		Administrator II	1.00	54,900
Warrington, S.		Administrator III	<u>1.00</u>	<u>102,792</u>
	Total Management		2.00	157,692

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Granados, O.	Administrative Analyst/Specialist - 12 month	1.00	37,644
<i>Total Staff</i>		1.00	37,644
	*Temporary Personnel, Operating Expenses, & Equipment		33,116
TOTAL UNIVERSITY DEVELOPMENT OFFICE		3.00	228,452
 <u>TOTAL UNIVERSITY ADVANCEMENT</u>		 <u>22.00</u>	 <u>1,551,180</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRAL MANAGEMENT
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
CENTRAL MANAGEMENT							
Office Of The President	\$636,442	\$568,091	\$662,119		4.00	4.00	8.00
Program Support	118,735	90,499	125,000				
Central CA Futures Institute	124,920	128,385	64,610		3.00	1.00	4.00
University Budget Office	246,075	232,442	250,129		3.00	1.00	4.00
TOTAL CENTRAL MANAGEMENT	\$1,126,172	\$1,019,417	\$1,101,858		10.00	6.00	16.00

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CENTRAL MANAGEMENT</u>			
OFFICE OF THE PRESIDENT			
MANAGEMENT			
Gutierrez, M.	Administrator II	1.00	58,152
MacNevin, S.	Administrator III	1.00	82,008
Robinson, J.	Administrator III	1.00	69,672
Welty, J.	President	<u>1.00</u>	<u>203,004</u>
Total Management		4.00	412,836
STAFF			
Hunter, M.	Administrative Support Assistant - 12 month	1.00	27,792
Nelson, M.	Presidential Aide	1.00	54,252
Ramos, P.	Administrative Support Assistant - 12 month	1.00	27,372
Zenteno, T.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,208</u>
Total Staff		4.00	144,624
	*Temporary Personnel, Operating Expenses, & Equipment		104,659
TOTAL OFFICE OF THE PRESIDENT		8.00	662,119
PROGRAM SUPPORT/MEMBERSHIPS			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>125,000</u>
TOTAL PROGRAM SUPPORT/MEMBERSHIPS			125,000
CENTRAL CA FUTURES INSTITUTE			
MANAGEMENT			
Wetzel, J.	Administrator III	<u>1.00</u>	<u>78,612</u>
Total Management		1.00	78,612
STAFF			
Ramirez, C.	Research Technician I	1.00	31,572

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
POSITION/BUDGET SUMMARY**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Roh, J.	Administrative Support Assistant - 12 month	1.00	27,252
Thomas, J.	Research Technician I	<u>1.00</u>	<u>36,300</u>
Total Staff		3.00	95,124
	Temporary Personnel, Operating Expenses, & Equipment		-109,126
TOTAL CENTRAL CA FUTURES INSTITUTE		4.00	64,610
 UNIVERSITY BUDGET OFFICE			
MANAGEMENT			
Bulinski, E.	Administrator II	1.00	72,120
Total Management		1.00	72,120
STAFF			
Janiel, M.	Associate Budget Analyst	1.00	54,924
Lewis, P.	Associate Budget Analyst	1.00	54,924
Ochoa, S.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>52,296</u>
Total Staff		3.00	162,144
	*Temporary Personnel, Operating Expenses, & Equipment		15,865
TOTAL UNIVERSITY BUDGET OFFICE		4.00	250,129
<u>TOTAL CENTRAL MANAGEMENT</u>		16.00	1,101,858

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
ATHLETICS							
Athletics Department	\$1,832,511	\$1,787,644	\$1,928,200	14.00	2.00	7.00	23.00
TOTAL ATHLETICS	\$1,832,511	\$1,787,644	\$1,928,200	14.00	2.00	7.00	23.00

**GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ATHLETICS</u>			
<i>FACULTY</i>			
Baxter, J.	Coach - 12 month	1.00	72,576
Bennett, B.	Head Coach - 12 month	1.00	81,696
Chesler, D.	Coaching Assistant - 12 month	1.00	49,884
Coyle, K.	Coach - 12 month	1.00	77,928
Estes, G.	Head Coach - 12 month	1.00	81,696
Ferreira, E.	Coach - 12 month	1.00	74,352
Fraley, R.	Head Coach - 12 month	1.00	81,696
King, B.	Head Coach - 12 month	1.00	79,836
Rupcich, M.	Coach - 12 month	1.00	77,928
Schechter, P.	Administrator II	1.00	79,764
Vivas, L.	Head Coach - 12 month	1.00	81,696
Wagner, D.	Coach - 12 month	1.00	77,928
Watney, M.	Head Coach - 10 month	1.00	70,872
Wright, M.	Head Coach - 12 month	<u>1.00</u>	<u>91,848</u>
<i>Total Faculty</i>		14.00	1,079,700
<i>MANAGEMENT</i>			
Bohl, A.	Administrator IV	1.00	121,296
Hill, P.	Administrator IV	1.00	104,184
Johnson, S.	Administrator II	1.00	77,736
Moosbrugger, R.	Administrator I	1.00	40,008
Knudsen, R.	Administrator III	1.00	84,120
Milutinovich, D.	Administrator III	1.00	82,620
Tarkanian, J.	Administrator IV	<u>1.00</u>	<u>102,900</u>
<i>Total Management</i>		7.00	612,864
<i>STAFF</i>			
Bauer, C.	Student Services Professional III - 12 month	1.00	54,924
Verodi, K.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,892</u>
<i>Total Staff</i>		2.00	90,816
*Temporary Personnel, Operating Expenses, & Equipment			144,820
<u>TOTAL ATHLETICS</u>		23.00	<u>1,928,200</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
CENTRALLY MONITORED FUNDS							
Compensation	\$931,090	\$931,090	*	\$5,675,000			
Administrative Support Series Reclass.				106,052			
Benefits	20,620,342	20,064,532		21,077,793			
PeopleSoft Implementation Loan		862,154					
Risk Management Pool	2,152,225	2,671,806		2,250,162			
Student Financial Aid	7,039,811	7,046,822		7,268,811			
Work-Study	465,509	584,656		465,509			
Energy Bond Payment	500,200	500,200		500,200			
CMS Implementation Costs (Est.)		1,397,294					
TOTAL CENTRALLY MONITORED FUNDS	\$31,709,177	\$34,058,554		\$37,343,527			

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CENTRALLY MONITORED FUNDS</u>			
<i>FACULTY/STAFF/MANAGEMENT</i>			
	1999/00 Compensation		5,675,000
	Administrative Support Series Reclass.		<u>106,052</u>
<i>Total Faculty/Staff/Management</i>			5,781,052
	Temporary Personnel, Operating Expenses, & Equipment		31,562,475
	<u>TOTAL CENTRALLY MONITORED FUNDS</u>		<u><u>37,343,527</u></u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY RESERVE
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
UNIVERSITY RESERVE							
University Reserve	\$2,373,623	\$1,533,631	\$1,543,543				
TOTAL UNIVERSITY RESERVE	\$2,373,623	\$1,533,631	\$1,543,543				

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
 <u>UNIVERSITY RESERVE</u>		
Temporary Personnel, Operating Expenses, & Equipment		1,543,543
	<u>TOTAL - UNIVERSITY RESERVE</u>	<u>1,543,543</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REIMBURSED ACTIVITIES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
REIMBURSED ACTIVITIES							
Reimbursed Activities	\$6,500,000	\$5,529,723	\$6,500,000	10.00	6.30	5.00	21.30
TOTAL REIMBURSED ACTIVITIES	\$6,500,000	\$5,529,723	\$6,500,000	10.00	6.30	5.00	21.30

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>REIMBURSED ACTIVITIES</u>			
<i>FACULTY</i>			
Brown, D.	Coach 12 month	1.00	72,576
Curtis, V.	Coaching Assistant - 12 month	1.00	45,492
DeLiddo, D.	Coach - 12 month	1.00	74,352
Greene, K.	Coach - 12 month	1.00	66,060
Lawanson, R.	Coaching Specialist - 12 month	1.00	47,604
Ludwig, W.	Coach - 12 month	1.00	72,576
McNeill Jr, R.	Coach - 12 month	1.00	67,644
Settle, J.	Coach - 12 month	1.00	72,576
Tarkanian, D.	Coach - 12 month	1.00	74,352
Welch, J.	Coach - 12 month	<u>1.00</u>	<u>74,352</u>
<i>Total Faculty</i>		10.00	667,584
<i>MANAGEMENT</i>			
Enns, R.	Administrator I	1.00	38,748
Hemink, L.	Administrator IV	1.00	119,004
Kane, T.	Administrator I	1.00	48,156
Snyder, L.	Administrator II	1.00	81,444
Winans, D.	Administrator II	<u>1.00</u>	<u>63,756</u>
<i>Total Management</i>		5.00	351,108
<i>STAFF</i>			
Aranaydo, C.	Student Personnel Technician, Financial Aids	0.80	29,030
Castro, F.	Accounting Clerk	1.00	29,952
Fong, H.	Administrative Support Coordinator - 12 month	1.00	30,948
Garibay, D.	Groundswoker	1.00	30,960
Juarez, L.	Instructional Support Technician I	0.50	20,286
Shields, T.	Administrative Analyst/Specialist - 12 month	1.00	49,176
Snedden, N.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,400</u>
<i>Total Staff</i>		6.30	225,752
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		5,255,556
<u>TOTAL REIMBURSED ACTIVITIES</u>		<u>21.30</u>	<u>6,500,000</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. 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 paid by users, including students, faculty, staff and visitors. The campus uses the revenue for campus operations and maintenance as well as for debt service on bonds and systemwide expenses. Interest on system retained earnings is an additional source of revenue. California State University, Fresno currently has 7,039 parking spaces.

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO

**TRUST FUNDS
BUDGET SUMMARY**

FUND	1998/99	*1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
TRUST FUNDS								
Continuing Education	\$3,856,400	\$3,904,562	\$3,546,564	\$3,165,800	10.50		2.00	12.50
Health Fee		1,029,128		2,015,000	26.75			26.75
Lottery Education	1,227,615	1,417,854	1,944,684	1,227,615	0.80			0.80
Parking - Fees	1,610,000	2,229,256	1,958,409	1,610,000	11.00			11.00
Parking - Fines & Forefeitures	535,000	533,384	710,752	535,000	4.50		1.00	5.50
Other funds				410,352	9.00		2.00	11.00
TOTAL TRUST FUNDS	\$7,229,015	\$9,114,184	\$8,160,409	\$8,963,767	62.55		5.00	67.55

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO

TRUST FUNDS

POSITION/BUDGET SUMMARY

FUND	1998/99	1998/99	1999/2000	1999/2000 Position Detail			Total
	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
CONTINUING EDUCATION FUND							
Continuing Education	\$3,904,562	\$3,546,564	\$3,165,800	10.50		2.00	12.50
TOTAL CONTINUING EDUCATION FUND	\$3,904,562	\$3,546,564	\$3,165,800	10.50		2.00	12.50

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CONTINUING EDUCATION FUND</u>			
CONTINUING EDUCATION			
MANAGEMENT			
Anderson, A.	Administrator IV	1.00	118,728
Harbit, L.	Administrator II	1.00	55,128
Total Management		2.00	173,856
STAFF			
Aoki, R.	Administrative Support Assistant - 12 month	1.00	29,124
Arrants, J.	Administrative Analyst/Specialist - 12 month	1.00	49,680
Bradshaw, C.	Administrative Support Assistant - 12 month	0.75	21,069
Bryan, J.	Extended Education Specialist I	1.00	45,468
Flagel, J.	Extended Education Specialist II	0.75	34,569
Griffin, S.	Administrative Analyst/Specialist - 12 month	1.00	40,836
Guest, P.	Administrative Support Coordinator - 12 month	1.00	36,780
Hawthornth, S.	Extended Education Specialist I	1.00	46,224
Hollenbeck, T.	Editorial Aid	1.00	28,548
McAllister, C.	Administrative Support Assistant - 12 month	1.00	25,908
Smith, C.	Administrative Support Coordinator - 12 month	1.00	33,600
Total Staff		10.50	391,806
	Temporary Personnel, Operating Expenses, & Equipment		2,600,138
TOTAL CONTINUING EDUCATION		12.50	3,165,800
<u>TOTAL CONTINUING EDUCATION FUND</u>		<u>12.50</u>	<u>3,165,800</u>

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO

TRUST FUNDS

POSITION/BUDGET SUMMARY

FUND	1998/99 Actual Revenue	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
PARKING - FEES							
Parking Fund - Fees	\$2,229,256	\$1,958,409	\$1,610,000		11.00		11.00
TOTAL PARKING - FEES	\$2,229,256	\$1,958,409	\$1,610,000		11.00		11.00

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
<u>PARKING FUND - FEES</u>		
STAFF		
Baker, T.	Police Officer	0.50 18,972
Cochran, T.	Accounting Technician II	1.00 35,424
Frick, M.	Garden Specialist	1.00 29,976
Gaines, R.	Sergeant	1.00 49,188
Llamas, A.	Gardener	1.00 36,648
Moritz, D.	Garden Specialist	1.00 32,004
Napoletano Jr, F.	Parking Officer	1.00 28,404
Ramirez, N.	Parking Officer	1.00 28,404
Sanchez, J.	Irrigation Specialist	1.00 36,084
Stephens, J.	Police Officer	1.00 37,944
Valencia, G.	Electrician II	0.50 24,222
Villagomez, V.	Accounting Technician	1.00 29,760
Total Staff		11.00 387,030
	Temporary Personnel, Operating Expenses, & Equipment	1,222,970
<u>TOTAL PARKING FUND - FEES</u>		<u>11.00 1,610,000</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY**

FUND	1998/99 Actual Revenue	1998/99 Actual Expenditures	1999/00 Initial Budget	1999/00 Position Detail			Total Positions
				Faculty	Staff	Management	
PARKING - FINES AND FORFEITURES COLLECTIONS							
Parking Fund - Fines	\$533,384	\$710,752	\$535,000		4.50	1.00	5.50
TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS	\$533,384	\$710,752	\$535,000	4.50	1.00		5.50

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>PARKING FUND - FINES & FORFEITURES</u>			
MANAGEMENT			
Beddingfield, G.	Administrator II	<u>1.00</u>	<u>53,004</u>
Total Management		1.00	53,004
STAFF			
Alamano, L.	Administrative Support Coordinator - 12 month	1.00	28,956
Gatzman, M.	Administrative Support Coordinator - 12 month	1.00	30,396
Jones, Tyrone	Campus Guard	0.50	15,978
Martinez, F.	Administrative Analyst/Specialist - 12 month	1.00	49,368
Marzette, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,228</u>
Total Staff		4.50	160,926
	Temporary Personnel, Operating Expenses, & Equipment		321,070
<u>TOTAL PARKING FUND - FINES & FORFEITURES</u>		<u>5.50</u>	<u>535,000</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY**

FUND	1998/99 Actual Revenue	1998/99 Actual Expenditures	1999/00 Initial Budget	1999/00 Position Detail			Total Positions
				Faculty	Staff	Management	
HEALTH FEE							
HEALTH FUND - FEES	\$1,029,128		\$2,015,000		26.75		26.75
TOTAL HEALTH FEE	\$1,029,128		\$2,015,000		26.75		26.75

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>HEALTH FEE</u>			
STAFF			
Abraham, A.	Physician - 11 month	1.00	98,532
Andersen, S.	Licensed Vocational Nurse	1.00	30,792
Archacki, S.	Administrative Support Assistant - 11/12 month	1.00	30,756
Bleile, N.	Physician - 10 month	1.00	95,076
Brummel, J.	Pharmacist -12 month	1.00	62,472
Carleton, P.	Health Records Technician	1.00	35,304
Clemons, A.	Clinical Lab Technician II	1.00	49,704
Collom, P.	Clinical Lab Technician I	1.00	40,416
Comelli, A.D.	Physician - 11 month	1.00	101,796
Deleon, V.	Administrative Analyst/Specialist - 12 month	1.00	43,056
Desch, R.	Radiologic Technologist II	1.00	43,548
Gitchel, S.	Health Educator	1.00	39,120
Goishi, H.	Nurse Practitioner - 12 month	1.00	63,432
Hamlin, R.	Physician - 12 month	0.10	10,696
Hamm, M.	Nurse Practitioner - 10 month	1.00	54,840
Jackson, P.	Licensed Vocational Nurse	1.00	31,428
Maxwell, M.	Nurse Practitioner - 10 month	0.40	22,195
Melton, B.	Licensed Vocational Nurse	1.00	25,356
Molina, A.	Physician - 11 month	1.00	102,108
Nehring, D.	Physical Therapist II	1.00	39,492
Nelson, G.	Nurse Practitioner - 12 month	1.00	48,516
Nguyen, Y.	Physician - 10 month	1.00	91,224
Osborne, C.	Nutritionist	0.75	28,359
Pursell, D.	Licensed Vocational Nurse	1.00	24,852
Reid, C.	Administrative Support Assistant - 10/12 month	1.00	24,564
Reid, C.	Laboratory Assistant II	1.00	23,076
Sakata, J.	Pharmacist -12 month	1.00	62,496

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Serrano, K.	Administrative Support Assistant - 10/12 month	1.00	22,524
Smith, T.	Physician - 12 month	0.20	21,391
Strom, E.	Physician - 12 month	<u>0.30</u>	<u>32,087</u>
<i>Total Staff</i>		26.75	1,399,208
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		615,792
	<u>TOTAL HEALTH FEE</u>	<u>26.75</u>	<u>2,015,000</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY**

FUND	1998/99	1998/99	1999/00	1999/00 Position Detail			Total Positions
	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
LOTTERY EDUCATION							
Lottery Education	\$1,417,854	\$1,944,684	\$1,227,615		0.80		0.80
TOTAL LOTTERY EDUCATION	\$1,417,854	\$1,944,684	\$1,227,615		0.80		0.80

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>LOTTERY EDUCATION</u>			
STAFF			
Villarreal, C.	Administrative Support Assistant - 12 month	<u>0.80</u>	<u>20,486</u>
	Total Staff	0.80	20,486
	Temporary Personnel, Operating Expenses, & Equipment		1,207,129
	<u>TOTAL LOTTERY EDUCATION</u>	0.80	1,227,615

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	1998/99 Final Budget	1998/99 Actual Expenditures	1999/2000 Initial Budget	1999/2000 Position Detail			Total Positions
				Faculty	Staff	Management	
OTHER TRUST FUNDS*							
Accounting Services			\$132,816		2.00	1.00	3.00
Admissions/Records/Evaluations			60,972		2.00		2.00
Printing & Mail Services			176,136		4.00	1.00	5.00
University Key Card			40,428		1.00		1.00
TOTAL OTHER TRUST FUNDS			\$410,352		9.00	2.00	11.00

* These Funds are not budgeted but included for Salary Detail purposes only.

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>OTHER TRUST FUNDS</u>			
ACCOUNTING SERVICES			
MANAGEMENT			
Work, P.	Administrator II	1.00	63,480
Total Management		1.00	63,480
STAFF			
Huizar, L.	Accounting Technician II	1.00	38,736
Paley, A.	Accounting Technician II	1.00	30,600
Total Staff		2.00	69,336
TOTAL ACCOUNTING SERVICES		3.00	132,816
ADMISSIONS/RECORDS/EVALUATIONS			
STAFF			
Avila, K.	Evaluator I	1.00	34,656
Nanthavongdouangsy	Administrative Support Assistant - 12 month	1.00	26,316
Total Staff		2.00	60,972
TOTAL ADMISSIONS/RECORDS/EVALUATIONS		2.00	60,972
PRINTING AND MAIL SERVICES			
MANAGEMENT			
Goodman, S.	Administrator I	1.00	57,276
Total Management		1.00	57,276
STAFF			
Kachadoorian, C.	Administrative Support Assistant - 12 month	1.00	22,272
Kachadoorian, D.	Reproduction Processes Supervisor I	1.00	36,108

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
McNeill, K.	Duplicating Machine Operator II, Direct Impression	1.00	26,868
Murdock, J.	Reproduction Processes Assistant	<u>1.00</u>	<u>33,612</u>
<i>Total Staff</i>		4.00	118,860
<i>TOTAL PRINTING AND MAIL SERVICES</i>		5.00	176,136
<i>UNIVERSITY KEY CARD</i>			
<i>STAFF</i>			
Bulinski, N.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>40,428</u>
<i>Total Staff</i>		1.00	40,428
<i>TOTAL UNIVERSITY KEY CARD</i>		1.00	40,428
<u>TOTAL OTHER TRUST FUNDS</u>		<u>11.00</u>	<u>410,352</u>

AUXILIARY ORGANIZATIONS

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

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

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

The Agricultural Foundation of California State University, Fresno
California State University, Fresno Association, Inc.
Associated Students of California State University, Fresno
California State University, Fresno Foundation
Athletic Corporation of California State University, Fresno
Fresno State Programs for Children, Inc.

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

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

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

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

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

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

AUXILIARY BUDGET SUMMARY

UNIVERSITY AUXILIARY	1998/99 Initial Budget	1998/99 Actual Revenues	1998/99 Actual Expenditures	1999/00 Initial Budget	1999/00 Position Detail			Total Positions
					Faculty	Staff	Management	
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$2,353,540	\$2,672,447	\$2,590,956	\$2,601,875		6.00		6.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	21,438,250	21,647,066	21,503,915	21,147,434		63.00	24.00	87.00
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	240,000	234,897	294,395	650,000				
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION (Financial Services)	2,126,000	2,024,402	2,024,402	1,992,190		8.00	2.00	10.00
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	14,588,446	16,377,815	16,345,127	15,255,021		40.00	12.00	52.00
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,250,026	1,294,509	1,260,745	1,346,267		32.50		32.50
TOTAL	\$41,996,262	\$44,251,136	\$44,019,540	\$42,992,787		149.50	38.00	187.50

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	1998/99	1998/99	1999/00	1999/00	1999/00	1999/00 Position Detail		
	Sales/ Income	Net Cost Of Production	Expected Revenue	Initial Budget	Expected Surplus/Deficit	Staff	Management	Total
AGRICULTURAL FOUNDATION								
Administration	\$114,652	\$102,900	\$118,692	\$116,402	\$2,290	2.00		2.00
Beef Enterprise	238,364	291,652	326,870	310,681	16,189			
Dairy	558,231	475,783	416,750	404,720	12,030			
Dairy Industry	57,435	53,621	57,300	56,049	1,251			
Farm Market	46,116	43,916	31,400	29,983	1,417			
Farm Operations	23,052	43,052		30,000	-30,000			
Field Crops	105,851	136,313	117,460	110,881	6,579			
Meats Lab	107,521	106,904	100,500	94,768	5,732			
Orchard	108,199	106,628	139,735	126,892	12,843	1.00		1.00
Ornamental Horticulture-Floral	210,827	191,654	190,200	184,328	5,872	2.00		2.00
Ornamental Horticulture-Nursery	38,380	34,047	34,666	32,112	2,554			
Poultry	2,330	263	3,200	3,153	47			
Quarter Horse	118,311	94,999	75,000	75,040	-40			
Rodeo			8,550	7,942	608			
Sheep	19,942	19,778	18,050	19,628	-1,578			
Student Horse Center	87,316	61,978	67,100	66,574	526			
Swine	226,934	217,681	275,619	272,777	2,842			
Vegetable Crops	144,746	137,855	162,740	131,419	31,321			
Vineyard - Raisin & Wine Grapes	150,654	144,916	173,368	150,665	22,703			
Vineyard - Table Grapes	130,932	130,154	101,784	91,945	9,839			
Winery	128,606	167,118	399,520	285,916	113,604	1.00		1.00
Student Projects	54,048	29,744						
TOTAL AGRICULTURAL	\$2,672,447	\$2,590,956	\$2,818,504	\$2,601,875	\$216,629	6.00		6.00
FOUNDATION								
Less: Student Project Distribution					-\$8,055			
Net to Agricultural Foundation					\$208,574			

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>AGRICULTURAL FOUNDATION</u>			
AGRICULTURAL OPERATIONS			
STAFF			
Edwards, E.	Service/Shop Assistant	1.00	36,432
Gravano, P.	Service/Shop Assistant	<u>1.00</u>	<u>40,800</u>
Total Staff		2.00	77,232
TOTAL AGRICULTURAL OPERATIONS		2.00	77,232
ORCHARD			
STAFF			
Santellano, P.	Orchard Technician	<u>1.00</u>	<u>19,200</u>
Total Staff		1.00	19,200
TOTAL ORCHARD		1.00	19,200
ORNAMENTAL HORTICULTURE			
STAFF			
Horton, D.	Floral Shop Manager	1.00	41,000
Rowlett, K.	Assistant Floral Shop Manager	<u>1.00</u>	<u>22,500</u>
Total Staff		2.00	63,500
TOTAL ORNAMENTAL HORTICULTURE		2.00	63,500
WINERY			
STAFF			
Schink, S.	Winery Compliance Officer	<u>1.00</u>	<u>20,760</u>
Total Staff		1.00	20,760

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<i>TOTAL WINERY</i>		1.00	20,760
	<u>TOTAL AGRICULTURAL FOUNDATION</u>	<u>6.00</u>	<u>180,692</u>

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

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1998/99 Actual Revenues	1998/99 Actual Expenditures	1999/00 Expected Revenue	1999/00 Initial Budget	1999/00 Expected Surplus/Deficit	1999/00 Position Detail		
						Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.								
Bookstore								
Kennel Bookstore	\$8,538,230	\$7,927,106	\$7,890,777	\$7,380,684	\$510,093	13.00	8.00	21.00
Kennel Copy Center	450,958	289,007	384,012	316,242	67,770			
Total Bookstore	\$8,989,188	\$8,216,113	\$8,274,789	\$7,696,926	\$577,863	13.00	8.00	21.00
Food Services								
Administration*		\$359,244				4.00	1.00	5.00
The Alternative	50,542	41,650	53,256	46,526	6,730			
Athletic Concessions	769,170	718,386	848,079	770,120	77,959	1.00	1.00	2.00
Carl's Jr.	424,745	441,019	448,000	483,105	-35,105	2.00	1.00	3.00
Catering	758,880	795,690	832,567	891,331	-58,764			
Coffeehouse & Pub	227,631	205,150	207,442	196,528	10,914			
Commissions (Vending/Juice Works)	274,538	325	135,000		135,000			
Residence Dining Facility	2,034,717	1,962,371	2,281,428	2,120,867	160,561	7.00	1.00	8.00
Roeding Park	74,360	95,618						
Round Table Pizza	143,866	173,428	191,059	202,641	-11,582	1.00		1.00
Round Table Pizza - Courtyard	57,370	62,575						
Sequoia Café (Kaiser)	398,131	366,941						
University Restaurant	65,505	147,909	67,340	155,418	-88,078	4.00	2.00	6.00
USU - Food Court**	646,339	660,309	726,447	715,137	11,310	3.00		3.00
USU - TCBY	285,882	269,393	303,234	274,207	29,027			
Warehouse*	3,328	270,646				2.00		2.00
Total Food Services	\$6,211,676	\$5,940,764	\$6,093,852	\$5,855,880	\$237,972	24.00	6.00	30.00
University Courtyard								
Financial Operations	\$2,755,354	\$1,927,240	\$3,223,837	\$1,887,771		4.00	1.00	5.00
Marketing		176,874		224,464		1.00		1.00
Resident Advisors		77,173		87,974		1.00		1.00
Physical Plant		920,292		1,054,611				
Total - University Courtyard	\$2,755,354	\$3,101,579	\$3,223,837	\$3,254,820	-\$30,983	6.00	1.00	7.00

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1998/99 Actual Revenues	1998/99 Actual Expenditures	1999/00 Expected Revenue	1999/00 Initial Budget	1999/00 Expected Surplus/Deficit	1999/00 Position Detail		
						Staff	Management	Total
University Student Union								
Building Operations - Custodial	\$27,714	\$324,444	\$25,788	\$345,845	-\$320,057	5.00		5.00
General	1,682,788	954,062	1,705,083	962,421	742,662	1.00	3.00	4.00
Information Center/Reservations	18,880	114,708	10,900	126,305	-115,405	1.00	1.00	2.00
Maintenance		145,548		139,923	-139,923			
Post Office	22,527	33,547	22,000	31,451	-9,451			
Productions	302,567	511,736	216,200	481,810	-265,610	2.00		2.00
Public Relations/Graphics	5,203	16,731	6,200	18,631	-12,431			
Recreation Center	280,710	126,861	287,800	146,591	141,209		1.00	1.00
Satellite Student Union	67,588	81,810	68,800	89,794	-20,994	1.00		1.00
Total - Student Union	\$2,407,977	\$2,309,447	\$2,342,771	\$2,342,771	\$0	10.00	5.00	15.00
Administration - General								
Accounting & Payroll						6.00		6.00
Administration	\$1,280,371	\$1,867,037	\$1,266,205	\$1,929,245	-\$663,040	2.00	1.00	3.00
Campus Police Services		55,000		55,000	-55,000			
Human Resources						1.00	2.00	3.00
Keats - Campus Building	2,500	13,975	2,500	12,792	-10,292			
Management Information Systems						1.00	1.00	2.00
San Ramon III Building								
Total - Administration General	\$1,282,871	\$1,936,012	\$1,268,705	\$1,997,037	-\$728,332	10.00	4.00	14.00
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$21,647,066	\$21,503,915	\$21,203,954	\$21,147,434	\$56,520	63.00	24.00	87.00

* Food Service Administration and Warehouse budget allocated to Food service units and University Courtyard
 ** Asia Express, Subway, & Taco Bell

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>CSUF ASSOCIATION, INC.</u>			
KENNEL BOOKSTORE			
MANAGEMENT			
Bartel, S.	Textbook Manager	1.00	47,640
Gartner, J.	Assistant Manager/Merchandise	1.00	58,800
Jorge, D.	Operations Manager	1.00	35,400
Mueller, H.	General Book Manager	1.00	38,400
Ross, R.	General Book Manager	1.00	26,208
Taylor, L.	Bookstore Manager	1.00	97,872
VanWyhe, J.	Print & Promotion Manager	1.00	38,400
Yeverino, H.	Computer Department Manager	1.00	38,400
Total Management		8.00	381,120
STAFF			
Chaplin, B.	Sales Floor Supervisor	1.00	28,740
Cody, D.	Shipping/Receiving	1.00	26,160
Fennell, D.	Shipping/Receiving	1.00	20,176
Grace, M.	Utility Clerk	1.00	24,480
Kishi, L.	Textbook Processing Clerk, Sr.	1.00	27,000
Kosareff, H.	Textbook Processing Clerk, Sr.	1.00	20,640
Lang, C.	General Book Department Clerk	1.00	20,820
Mays, J.	Bookstore Account Clerk	1.00	27,000
Munoz, S.	Bookstore Clerk Sr.	1.00	24,408
Rose, T.	Merchandise Buyer/Clerk	1.00	28,740
Simpson, C.	Accounting Supervisor	1.00	30,300
Weigant, S.	Copy Center Specialist	1.00	24,480
Vang, T.	Assistant Operations Manager	1.00	26,208
Total Staff		13.00	329,152
TOTAL KENNEL BOOKSTORE		21.00	710,272

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY FOOD SERVICE			
ADMINISTRATION			
MANAGEMENT			
Taylor, L.	Acting Director of Food Service (see Kennel Bookstore)		
Zavala, R.	Food Service Business Manager	1.00	<u>44,628</u>
Total Management		1.00	44,628
STAFF			
DeChow, J.	Assistant to the Director of Food Service	1.00	32,304
Hein, J.	Food Buyer/Registered Dietitian	1.00	29,120
Lillian, C.	Bookkeeping Technician	1.00	32,220
Ritter, L.	Bookkeeping Technician	1.00	<u>29,598</u>
Total Staff		4.00	123,242
TOTAL ADMINISTRATION		5.00	167,870
ATHLETIC CONCESSIONS			
MANAGEMENT			
Valley, L.	Senior Manager	1.00	<u>47,088</u>
Total Management		1.00	47,088
STAFF			
Butz, K.	Food Service Worker	1.00	<u>16,827</u>
Total Staff		1.00	16,827
TOTAL ATHLETIC CONCESSIONS		2.00	63,915
CARL'S JR.			
MANAGEMENT			
Guill, D.	Senior Manager	1.00	<u>44,688</u>
Total Management		1.00	44,688

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Hamilton, P.	Senior Clerk	1.00	21,060
Rubio, V.	Food Service Worker	<u>1.00</u>	<u>20,405</u>
Total Staff		2.00	41,465
TOTAL CARL'S JR.		3.00	86,153
RESIDENCE DINING FACILITY			
MANAGEMENT			
Vasquez, C.	Assistant Manager Resident Dining	<u>1.00</u>	<u>39,900</u>
Total Management		1.00	39,900
STAFF			
Arias, J.	Food Service Worker	1.00	17,285
Clark, S.	Junior Clerk	1.00	23,232
Forston, L.	Food Production Worker	1.00	26,728
Galindo, J.	Cook in Charge	1.00	21,507
Holcomb, H.	Assistant Cook	1.00	16,619
Medina, J.	Food Service Worker	1.00	17,264
Moore, A.	Cook in Charge	<u>1.00</u>	<u>20,176</u>
Total Staff		7.00	142,811
TOTAL RESIDENCE DINING FACILITY		8.00	182,711
ROUND TABLE PIZZA			
STAFF			
Gossett, M.	Food Production Worker	<u>1.00</u>	<u>21,008</u>
Total Staff		1.00	21,008
TOTAL ROUND TABLE PIZZA		1.00	21,008

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY RESTAURANT/CATERING			
MANAGEMENT			
Fernandez, S.	Executive Chef	1.00	37,860
Focarazzo, K.	Catering Manager	<u>1.00</u>	<u>37,200</u>
Total Management		2.00	75,060
STAFF			
Acosta, M.	Food Production Worker	1.00	16,640
Crisp, D.	Personnel Clerk	1.00	23,148
Kramer, B.	Cook in Charge	1.00	23,774
Racki, S.	Food Production Worker	<u>1.00</u>	<u>22,298</u>
Total Staff		4.00	85,860
TOTAL UNIVERSITY RESTAURANT/CATERING		6.00	160,920
USU - FOOD COURT/TCBY			
STAFF			
Gonzales, M.	Food Service Worker	1.00	16,266
Prince, S.	Food Service Worker	1.00	20,904
Wright, J.	Assistant Manager Cash Operations	<u>1.00</u>	<u>30,600</u>
Total Staff		3.00	67,770
TOTAL FOOD COURT/TCBY-USU		3.00	67,770

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
WAREHOUSE			
STAFF			
Garcia, L.	Sanitation/Maintenance Supervisor	1.00	34,116
Wright, R.	Warehouse Worker II	1.00	<u>25,230</u>
Total Staff		2.00	59,346
TOTAL WAREHOUSE		2.00	59,346
TOTAL UNIVERSITY FOOD SERVICE		30.00	809,694
UNIVERSITY COURTYARD			
FINANCIAL OPERATIONS			
MANAGEMENT			
Johnson, K.	Acting Director of Housing	1.00	<u>49,524</u>
Total Management		1.00	49,524
STAFF			
Frantzich, L.	Assistant to the Director of Housing	1.00	26,244
Gray, S.	Office Assistant - Housing	1.00	21,902
Lind, D.	Accounting Assistant	1.00	22,884
Milks, G.	Housing Accounting Supervisor	1.00	<u>30,784</u>
Total Staff		4.00	101,814
TOTAL FINANCIAL OPERATIONS		5.00	151,338
MARKETING			
STAFF			
Dondero, C.	Marketing & Conference Coordinator	1.00	<u>40,704</u>
Total Staff		1.00	40,704
TOTAL MARKETING		1.00	40,704

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
RESIDENCE ADVISORS			
STAFF			
Morrill, R.	Residence Life Coordinator	1.00	<u>26,244</u>
Total Staff		1.00	26,244
TOTAL RESIDENCE ADVISORS		1.00	26,244
TOTAL UNIVERSITY COURTYARD		7.00	218,286
UNIVERSITY STUDENT UNION			
BUILDING OPERATIONS			
STAFF			
Alvarado, J.	Sanitation & Maintenance Supervisor	1.00	32,508
De La Cruz, R.	Sanitation & Maintenance Worker	1.00	25,812
Escalante, E.	Sanitation & Maintenance Worker	1.00	25,812
Pendleton, P.	Maintenance Technician	1.00	32,400
Reyes, M.	Sanitation & Maintenance Worker	<u>1.00</u>	<u>26,052</u>
Total Staff		5.00	142,584
TOTAL BUILDING OPERATIONS		5.00	142,584
GENERAL			
MANAGEMENT			
Carlson, G.	Assistant Director Special Projects	1.00	52,752
Fung, R.	Assistant Director - USU	1.00	35,016
Zarr, J.	University Student Union Director	<u>1.00</u>	<u>81,420</u>
Total Management		3.00	169,188

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Urrea, L.	Administrative Assistant	<u>1.00</u>	<u>32,688</u>
<i>Total Staff</i>		1.00	32,688
<i>TOTAL GENERAL</i>		4.00	201,876
INFORMATION CENTER / RESERVATIONS			
MANAGEMENT			
Zarrin-Ehteram, M.	Operations Services Manager	<u>1.00</u>	<u>43,140</u>
<i>Total Management</i>		1.00	43,140
STAFF			
Allen, A.	USU Clerical Assistant - Operations	<u>1.00</u>	<u>20,808</u>
<i>Total Staff</i>		1.00	20,808
<i>TOTAL INFORMATION CENTER / RESERVATIONS</i>		2.00	63,948
PRODUCTIONS			
STAFF			
Chavez, S.	USU Secretary	1.00	20,808
Stevens, K.	Program Advisor	<u>1.00</u>	<u>27,804</u>
<i>Total Staff</i>		2.00	48,612
<i>TOTAL PRODUCTIONS</i>		2.00	48,612

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
RECREATION CENTER			
MANAGEMENT			
Thompson, P.	Recreation Center Manager	<u>1.00</u>	<u>29,292</u>
<i>Total Management</i>		1.00	29,292
	TOTAL RECREATION CENTER	1.00	29,292
SATELLITE STUDENT UNION			
STAFF			
Mileham, M.	Program Production Supervisor	<u>1.00</u>	<u>42,048</u>
<i>Total Staff</i>		1.00	42,048
	TOTAL SATELLITE STUDENT UNION	1.00	42,048
	TOTAL UNIVERSITY STUDENT UNION	15.00	528,360
ADMINISTRATION - GENERAL			
ACCOUNTING & PAYROLL			
STAFF			
Dehner, D.	Cashier	1.00	28,176
Pronovost, C.	Payroll Accounting Clerk	1.00	35,040
Sabbatini, L.	Accounting Supervisor	1.00	33,600
Samonte, G.	Data Entry & Disbursement Clerk	1.00	24,180
Sanders, V.	Association Jr. Accountant	1.00	34,260
Williams, S.	ASI Business Accountant	<u>1.00</u>	<u>28,860</u>
<i>Total Staff</i>		6.00	184,116
	TOTAL ACCOUNTING & PAYROLL	6.00	184,116

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
ADMINISTRATION			
MANAGEMENT			
Prestegard, P.	Chief Financial Officer	<u>1.00</u>	<u>88,008</u>
Total Management		1.00	88,008
STAFF			
Durant, T.	Corporate Analyst for Operations	1.00	36,576
Miniel, D.	Executive Secretary for Corporate Affairs	<u>1.00</u>	<u>29,160</u>
Total Staff		2.00	65,736
TOTAL ADMINISTRATION		3.00	153,744
HUMAN RESOURCES			
MANAGEMENT			
* Bradel, A.	Associate Director of Human Resources	0.50	24,600
Noble, T.	Director of HR, Real Estate, Bldgs & Facilities	1.00	88,140
* Quadro, M.	Associate Director of Human Resources	<u>0.50</u>	<u>30,684</u>
Total Management		2.00	143,424
STAFF			
* Moreno, E.	Personnel Administrative Assistant	0.50	18,408
* Stemple, V.	Personnel Assistant	<u>0.50</u>	<u>18,426</u>
Total Staff		1.00	36,834
TOTAL HUMAN RESOURCES		3.00	180,258

*.50 timebase charged to Foundation Financial Services Budget

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
MANAGEMENT INFORMATION SYSTEMS			
MANAGEMENT			
Eurich, T.	Director of Management Information Services	1.00	51,600
Total Management		1.00	51,600
STAFF			
Clark, P.	Computer Support Technician	1.00	29,892
Total Staff		1.00	29,892
TOTAL MANAGEMENT INFORMATION SYSTEMS		2.00	81,492
TOTAL ADMINISTRATION-GENERAL		14.00	599,610
<u>TOTAL CSUF ASSOCIATION, INC.</u>		<u>87.00</u>	<u>2,866,222</u>

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1998/99 Actual Rev./Exp.*	1999/00 Initial Budget	1999/00 Position Detail		
			Staff	Management	Total
ASSOCIATED STUDENTS, INC.					
REVENUE					
Student Fee (16,000 students @ \$40 per year)		\$640,000			
Interest Income		10,000			
Total Revenues	\$234,897	\$650,000			
EXPENDITURES					
Administrative					
Administrative - General		\$22,500			
Administrative - Salary & Wages		\$11,500			
Administrative - Other		\$16,000			
Operating Expenses					
Operating Expenses - Acctg. & Mgmt. Fee		45,000			
Operating Expenses - Other		16,000			
Programs & Services					
Programs & Services - Campus Recreation		20,000			
Programs & Services - California State Student Assoc.		10,000			
Programs & Services - Campus Publications		55,000			
Programs & Services - Educational Research Grant		10,000			
Programs & Services - Financial Aid (\$8 per student)		128,000			
Programs & Services - Intercollegiate Athletics (\$8 per student)		128,000			
Programs & Services - New Programs		2,500			
Programs & Services - University lecture Series		12,000			
Reserves					
Capital Reserve		45,500			
Student Organizations					
Spring '99 Allocation		100,000			
Fall '99 Allocation		20,000			
Miscellaneous		8,000			
Total Expenditures	\$294,395	\$650,000			

*Detail not available in this format

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1998/99 Actual Rev./Exp.	1999/00 Initial Budget	1999/00 Position Detail		
			Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES					
REVENUES					
Indirect Cost Recovery	\$675,775	\$777,550			
Trust Account Handling Charges	351,809	373,640			
Short Term Investments	482,089	430,000			
Accounting Services	10,794	10,000			
Administrative Fee - Endowments	502,636	400,000			
Miscellaneous	1,299	1,000			
TOTAL REVENUES	\$2,024,402	\$1,992,190			
EXPENDITURES/DISTRIBUTIONS					
Salaries and Wages	\$334,634	\$357,567	8.00	2.00	10.00
Employee Benefits	107,048	107,730			
Retired Employee Benefit	28,591	23,000			
Conferences/Education	1,100	6,000			
Corporate Management/Financial Services	159,050	166,850			
Audit	33,428	50,000			
Depreciation	13,288	14,800			
Employee Procurement	6,737	7,000			
Insurance	33,343	36,000			
Legal Fees	31,629	27,000			
Licenses/Permits/Fees	4,326	4,000			
Maintenance	31,662	30,000			
Office Supplies	21,787	24,000			
Postage	8,635	11,000			
Telephone	7,168	7,100			
Travel	2,704	4,000			
Utilities	20,039	21,000			
Miscellaneous	7,850	15,000			
Subtotal Expenses	\$853,019	\$912,047	8.00	2.00	10.00

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1998/99	1999/00	1999/00 Position Detail		
	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION					
FINANCIAL SERVICES					
DISTRIBUTIONS:					
Development Office	\$502,636	\$400,000			
Indirect Cost Surplus	181,751	197,339			
University Improvement Fund	424,413	367,804			
University Grant/Contract Expenses	37,583	40,000			
Reserves-Contingencies	25,000	75,000			
Subtotal Distributions	\$1,171,383	\$1,080,143			
TOTAL EXPENSES/DISTRIBUTIONS	\$2,024,402	\$1,992,190	8.00	2.00	10.00

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>CSUF FOUNDATION FINANCIAL SERVICES</u>			
ADMINISTRATION			
MANAGEMENT			
Larson, R.	Director	<u>1.00</u>	<u>76,356</u>
Total Management		1.00	76,356
TOTAL ADMINISTRATION		1.00	76,356
ACCOUNTING & PAYROLL			
STAFF			
Cardell, S.	Bookkeeping Technician	1.00	26,400
Salazar, K.	Payroll Accounting Clerk	1.00	26,220
Sandoval, M.	Staff Accountant	<u>1.00</u>	<u>26,460</u>
Total Staff		3.00	79,080
TOTAL ACCOUNTING & PAYROLL		3.00	79,080
FOUNDATION PROGRAM EMPLOYEES			
STAFF			
Carpenter, L.	Grants Accountant	1.00	33,300
Fay, A.	Jr. Grants Accountant	1.00	28,200
Hamilton, W.	Grants Accountant	1.00	41,400
Parker, M.	Foundation Accounting Clerk	<u>1.00</u>	<u>18,312</u>
Total Staff		4.00	121,212
TOTAL FOUNDATION PROGRAM EMPLOYEES		4.00	121,212

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
HUMAN RESOURCES			
MANAGEMENT			
* Bradel, A.	Associate Director of Human Resources	0.50	24,600
* Quadro, M.	Associate Director of Human Resources	<u>0.50</u>	<u>30,684</u>
Total Management		1.00	55,284
STAFF			
* Moreno, E.	Personnel Administrative Assistant	0.50	18,408
* Stemple, V.	Personnel Assistant	<u>0.50</u>	<u>18,426</u>
Total Staff		1.00	36,834
TOTAL HUMAN RESOURCES		2.00	92,118
<u>TOTAL CSUF FOUNDATION FINANCIAL SERVICES</u>		<u>10.00</u>	<u>368,766</u>

*.50 timebase charged to Association budget

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	1998/99 Actual Expenditures	1999/00 Expected Revenue	1999/00 Expected Expenses	1999/00 Expected Surplus/Deficit	1999/00 Position Detail		
					Staff	Coaches	Total
ATHLETIC CORPORATION							
Athletic Corporation	\$16,345,127	\$15,386,184	\$15,255,021	\$131,163	40.00	12.00	52.00
TOTAL ATHLETIC CORPORATION	\$16,345,127	\$15,386,184	\$15,255,021	\$131,163	40.00	12.00	52.00

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
REVENUE BUDGET DETAIL**

AUXILIARY	1998/99 Actual Revenues	1999/00 Initial Budget
ATHLETIC CORPORATION		
Operating Revenue		
Booster Travel	237,727	
Bulldog Shop	317,489	384,395
Concessions Commissions	135,915	2,925
Conference Income	676,176	456,190
Contributions - Bulldog Foundation	2,414,057	3,445,851
Donations - Miscellaneous	866,450	262,690
Facilities Rental Income	694,540	464,720
Game Revenue	4,863,342	5,814,431
Guarantees	579,500	
Handling Charges	26,518	
Improvement Funds	985,899	
Instructionally Related Activities Fee	30,116	
Interest Income	30,112	146,250
Marketing	1,309,738	1,307,445
Media Relations Income	2,890	3,390
Miscellaneous	85,733	56,500
NCAA Shares	440,500	465,866
Operations (Mens/Womens Sports)		251,312
Parking Income	175,214	
Program Income	46,165	
Radio Rights	149,882	158,873
Recruitment Funds - Bulldog Foundation	319,500	
Seat Options - Points Allocation	18,418	
Student Fees		140,000
Summer Camps Service	19,199	1,755
Television Rights Fees	165,727	80,143
	<hr/>	<hr/>
Total Revenues	\$14,590,807	\$13,442,736
	<hr/>	<hr/>
State Support - General Fund	1,787,008	1,943,448
	<hr/>	<hr/>
Total Funding	\$16,377,815	\$15,386,184

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		1998/99 Actual Expenditures	1999/00 Initial Budget
ATHLETIC CORPORATION			
Expenditures			
Academic Services		\$502,019	\$501,379
Administration		572,936	485,753
Booster Travel		319,353	172,426
Bulldog Shop		308,655	261,304
Compliance		62,735	74,158
Department		1,414,077	1,346,482
Equipment Rooms		230,389	233,704
Facilities Maintenance/Rental		764,391	547,713
Improvement Fund Expenditures		965,674	
Insurance		381,946	324,733
Marketing		446,987	404,923
Pep Band - Pep Squad		50,271	51,716
Media Relations		534,809	534,832
Sports Communication		179,999	206,546
Ticket Office		190,882	200,009
Training Room		403,053	372,664
Vehicle Expense		32,619	9,972
Weight Room		115,304	120,225
	Subtotal	<u>\$7,476,099</u>	<u>\$5,848,539</u>
Mens Sports			
Baseball		\$594,730	\$578,333
Basketball		1,283,523	1,246,767
Cross Country		14,187	15,136
Football		2,726,374	3,036,794
Golf		157,017	141,784
Soccer		279,984	282,088
Tennis		163,530	154,198

**1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL**

AUXILIARY		1998/99 Actual Expenditures	1999/00 Initial Budget
Track		309,924	303,270
Wrestling		216,816	229,152
	Total Mens Sports	<u>\$5,746,085</u>	<u>\$5,987,522</u>
Womens Sports			
Basketball		\$620,787	\$658,638
Cross Country		14,170	15,165
Equestrian		310,100	407,844
Soccer		287,095	290,274
Softball		550,663	592,298
Swimming		330,522	389,163
Tennis		212,956	217,227
Track		348,425	351,636
Volleyball		448,225	496,714
	Total Women's Sports	<u>\$3,122,943</u>	<u>\$3,418,960</u>
	Total Expenditures	<u>\$16,345,127</u>	<u>\$15,255,021</u>
	Operational Reserve Allocation		100,000
Excess of Funding over Expenditures		<u>\$32,688</u>	<u>\$31,163</u>

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

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

*Denotes salaries paid through Athletic Corporation only.

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Gannaway, L.	Academic Counselor - AY	1.00	46,212
Garcia, B.	Accounting Manager	1.00	33,000
Gray, R.	Accounting Technician	1.00	25,080
Greene, R.	Accounting Technician	1.00	31,140
Hawes, S.	Clerical Assistant I	1.00	16,800
Irby, C.	Clerical Assistant II	1.00	29,076
Jesser, J.	Travel Coordinator	1.00	30,756
Labosky, K.	Interim Marketing Director	1.00	46,800
Lesnasky, M.	Bulldog Shop - Manager	1.00	37,008
Logan, T.	Events Coordinator	1.00	32,772
Lehman, J.	Public Affairs Assistant I	1.00	24,336
McBride, F.	Clerical Assistant II	1.00	27,432
Moosbrugger, B.	Interim Ticket Manager	1.00	35,016
Nowell, J.	Attendant III	1.00	36,228
Peterson, R.	Events Coordinator	1.00	32,460
Pietrzak, R.	Sports Info Director	1.00	45,240
Sanders, M.	Academic Counselor - AY	1.00	44,676
Sanbongi, D.	Clerical Assistant II	1.00	27,372
Sobonya, S.	Head Strength Coach	1.00	41,652
Steele, S.	Clerical Assistant II	1.00	27,858
Tasier, A.	Accounting Technician	1.00	31,140
Torres, D.	Accounting Technician	1.00	27,576
Tucker, C.	Video Operator	1.00	29,064
Turner, D.	Public Affairs Assistant I	1.00	32,388
Winslow, J.	Public Affairs Assistant I	1.00	31,188
Younger, M.	Equipment Technician I	1.00	39,708
Total Staff		40.00	1,265,710
<u>TOTAL ATHLETIC CORPORATION*</u>		52.00	1,750,063

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	1998/99	1999/00	1999/00 Position Detail		
	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
FRESNO STATE PROGRAMS FOR CHILDREN, INC.					
REVENUES					
State Apportionment	\$718,050	\$718,639			
Federal Funds	166,615	170,220			
California State University Allocation	47,619	56,560			
Day Care Fees - Parent Fees	103,947	112,653			
Day Care Fees - Vendor Contracts	14,962	24,195			
Interest Income					
Student Body Fees*	243,316	264,000			
TOTAL REVENUES	\$1,294,509	\$1,346,267			
EXPENDITURES					
Certificated/Classified/Food Service Salaries	\$840,809	\$902,924	32.50		32.50
Employee Benefits	185,330	254,298			
Instructional Supplies	18,234	5,861			
Other Supplies	24,135	25,800			
Food Cost	68,443	62,142			
Speakers		500			
Travel and Conferences	894	1,200			
Contracts, Rent, Leases	12,017	12,000			
Insurance	10,772	6,100			
Utilities	9,068	10,000			
Audit and Accounting	58,136	50,500			
Other Operating Expenses	32,907	14,942			
TOTAL EXPENDITURES	\$1,260,745	\$1,346,267	32.50		32.50

*Allotment from new Student Academic Services Fee for FY 1999/00

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>			
EARLY EDUCATION CENTER			
STAFF			
Aranda-Herrera, A.	Instructional Aide	0.75	10,800
Baltis, T.	Office Manager	1.00	21,180
Benell, R.	Teacher	1.00	18,720
Brubaker, J.	Associate Teacher	1.00	16,680
Carrisalez, E.	Associate Teacher	1.00	13,560
Cooper, C.	Instructional Aide	1.00	12,480
Cortez, D.	Associate Teacher	1.00	15,000
Gabaldon, J.	Instructional Aide	1.00	14,400
Gann, J.	Teacher	1.00	20,760
Hebert, A.	Teacher	1.00	18,720
Hebert, N.	Classroom Assistant	1.00	11,964
Hebert, S.	Clerical-General	0.75	12,601
Hebert-Hall, M.	Teacher	1.00	27,720
Koch, S.	Cook Assistant	0.75	12,372
Luke, W.	Cook	1.00	26,400
Moeun, C.	Associate Teacher	1.00	15,000
Munoz, A.	Office Manager	1.00	25,560
Razavi, J.	Teacher	0.75	22,908
Sauceda, D.	Associate Teacher	1.00	16,680
Scaff, M.	Teacher	0.75	22,908
Setyono, M.	Teacher	1.00	29,160
Tufts, L.	Teacher	1.00	22,920
Villanueva, C.	Associate Teacher	0.75	12,510
Total Staff		21.50	421,003
TOTAL EARLY EDUCATION CENTER		21.50	421,003

1999/00 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CAMPUS CHILDREN'S CENTER			
STAFF			
Auzenne, J.	Teacher	1.00	18,720
Chavez, H.	Instructional Aide	1.00	15,120
Donati, A.	Instructional Aide	1.00	15,120
Greer-Johnson, J.	Mentor Teacher	1.00	25,140
Hays, P.	Mentor Teacher	1.00	29,160
Mann-Ubhi, G.	Associate Teacher	1.00	15,840
McCaffey, B.	Teacher	1.00	18,720
Pucay, M.	Mentor Teacher	1.00	27,720
Reynaga, K.	Clerical-General	1.00	22,260
Vasquez, C.	Instructional Aide	1.00	15,840
Verdin, M.	Instructional Aide	1.00	11,964
Total Staff		11.00	215,604
TOTAL CAMPUS CHILDREN'S CENTER		11.00	215,604
<u>TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>		32.50	636,607