

UNIVERSITY BUDGET OFFICE

INFORMATION ON

THE UNIVERSITY • THE GENERAL FUND
TRUST FUNDS • UNIVERSITY AUXILIARIES



BUDGET BOOK
2003/2004

President's Message

Members of the Campus Community:

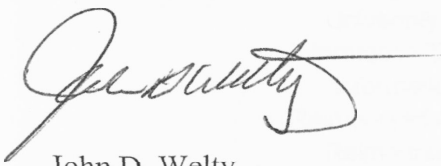
I am pleased to present the California State University, Fresno, Budget Book for fiscal year 2003/04. The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for fiscal year 2003/04, as well as, final budget and expenditure data for fiscal year 2002/03 for comparative purposes. This document also includes similar detail and summary budget/expenditure data on the Continuing Education, Health Center, Lottery, and Parking funds, as well as, the budgets of the University Auxiliaries.

This year's Budget Book contains some disappointing news. The State of California Legislature, faced with a \$38 billion budget shortfall for 2003/04, found it necessary to cut the California State University System budget by 13 percent. That translated to a \$21.1 million reduction to our campus. Sadly, those deep cuts necessitated a student fee increase that partially offset those reductions. After adjusting our budget for the fee increase and cost increases, our budget gap (shortfall) was still approximately \$14.2 million. That represents a shortfall of approximately 8 percent of our total budget.

Despite these reductions, we are serving more students. The initial 2003/04 allocation to our campus included additional funding for 4 percent enrollment growth bringing our FTE target to 17,428. With the State Legislative Analyst Office already projecting a budget shortfall for 2004/05, it is doubtful our campus will be able to sustain continued enrollment growth. Given anticipated budget constraints, balancing access and quality will be a key planning consideration for the coming fiscal year.

A complete copy of this report and the campus' allocation from the Chancellor can be found on the web at: <http://www.csufresno.edu/BudgetOffice/>. We would appreciate any suggestions or comments regarding the presentation or content of the information in this document. Please direct them to Mr. John Waayers in the University Budget Office at (559) 278-5293, e-mail jwaayers@csufresno.edu, or send to mail stop TA53.

Sincerely,



John D. Welty
President

2003/04 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.

Vision

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

- **Develop an engaged and diverse student learning community** with graduates who value lifelong learning, possess a broad general education, communicate effectively, are mathematically literate, appreciate the fine arts, are committed to the principles of tolerance and freedom, and are concerned with the welfare of others and society.
- **Recruit and retain high quality, diverse faculty**, dedicated to teaching, research, creative activity and service, and are recognized for their active involvement in the application of knowledge.
- **Recruit and retain high quality, diverse staff and administrators** dedicated to the support of the academic mission of the university.
- **Engage in high quality research and creative activity in all disciplines**, with particular emphasis on applications that support the region.
- **Build upon existing academic programs and create new academic programs** to help transform and develop the region.
- **Support and develop high quality graduate programs** appropriate to the needs of the region, and achieve the Carnegie classification of "Doctoral/Research University-Intensive" (for Carnegie classification information see www.carnegiefoundation.org).
- **Play a major role in transforming our region** by employing the university's resources for the solution of problems and improvement of the lives and livelihoods of its citizens.
- **Establish partnerships and alliances that serve the region** and work with educational institutions to improve the commitment, quality, and value of education.
- **Establish a positive and productive working environment** for the entire university community, which values the individual; supports teamwork and cooperation; requires honesty, integrity, and civility; and inspires enthusiasm and pride.
- **Commit to continuous improvement** by planning, implementing, and evaluating new strategies and improving the university's operational and technological infrastructure to

enhance instruction; support scholarship, research, creative activity and service; and facilitate the delivery of support services for students, staff, faculty and alumni/ae.

- **Search effectively for resources from a wide range of sources** to support all members of the university community in their quest for innovation and excellence.
- **Demonstrate and communicate the quality of the university's programs**, its students, faculty, staff, and alumni/ae and its many and diverse centers of excellence.

Plan for Excellence II (2001-2006)

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

Indicators of Implementation Success

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

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

- An Honors College enrollment of 400 students and each College and School will have established an honors program.
- A seamless transition process for students from the junior year in high school to California State University, Fresno that will include on-line coursework, on-line services, and dual admission programs.
- A more diverse student population (ethnically, culturally and geographically), with improved enrollment management in specific academic programs.
- Twenty doctoral graduates per year.
- Increased significantly the number of graduate student assistantships, tuition waivers and fellowships that we provide our students.

- An increasingly diverse and technologically-skilled cohort of teacher/scholars.
- Faculty who are consistently recognized by national awards, such as the Fulbright, Pulitzer Prize, CASE Teacher Award, Hesburgh Award, and Wang Family Excellence Award.
- Achieved a faculty workload that takes into account our vision, and recognizes the responsibilities of faculty in relation to graduate education.
- Adequate resources to support faculty scholarship in the areas of teaching, research, creative activity and service.
- Additional external partnerships and collaborations that enhance academic programs.
- An endowment of at least \$150 million.
- Annual grants and contracts of \$50 to \$60 million
- Implemented, and be within one-to-two years of completing, a capital campaign for academic programs.
- Planned and begun construction on the finest library in the Central California Valley.
- Planned and begun to develop facilities for a Center of Excellence in Agriculture and prepared a long term plan for the university farm laboratory.
- Fully implemented a number of professional development programs, such as the Connections program that is characterized by self-satisfaction of employees; quality service; and positive communication with students, colleagues and visitors.
- A student body with each student having access to a digital device (laptop or similar instrument).
- Technologically accessible classrooms.
- Wireless access to LAN and high speed Internet access will be available on campus and to Central Valley Internet Project (CVIP) clients.
- Alumni/ae that are connected to the campus by the web.
- A full suite of administrative software in place for financial, human resources, and student administrative systems.
- Established the university as a first point of contact for community leaders and public officials who seek assistance in problem solving, applied research, and technical assistance.
- Provided advanced graduate education to policy makers and business and community leaders who will be prepared to contribute their knowledge to transform the region.
- Stimulated the rebirth of the community adjacent to the campus.
- Established a physical presence in additional locations in Fresno and the Central Valley.

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

The University Budget Summary

The *University Budget Summary* displayed on page 6 is derived from several funding sources, including State General Fund allocations, revenues (fees and tuition), and reimbursements; Trust Funds which are comprised of resources primarily from the Continuing Education Revenue Fund, Health Fees Fund, Parking Revenue Funds, and the Lottery Education Fund; and, the revenues generated by the University Auxiliary organizations. The General Fund is the predominant source for financing University operations.

The budget presentation that follows begins with an overall University summary (blue page) of the total expenditure budgets, position information, and prior year actual expenditures (including encumbrances) of these funding sources, followed by separate summaries (also blue in color) and detail sections for each area. The General Fund is arranged by baseline allocations (Level A) to each area of responsibility. Position, salary, operating expense, and prior year carry forward budgets for each area within the divisions are also detailed. Similar presentations are provided for each of the Trust Funds and the University Auxiliary budgets. **Positions and salary detail are as of September 2003.**

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET SUMMARY**

FUND	2002/03	2002/03	2002/03	2003/04	2003/2004 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
GENERAL FUND								
Academic Affairs	\$87,738,157	\$93,969,521	\$86,577,744	\$85,762,299	557.43	291.28	38.75	887.46
Student Affairs	10,373,480	12,883,509	11,326,679	9,351,954		141.20	12.00	153.20
Administrative Services	17,509,877	22,957,836	17,164,035	16,558,996		184.50	29.00	213.50
University Advancement	1,681,906	2,185,767	2,174,999	1,868,907		16.75	14.25	31.00
Central Management	1,358,841	1,393,085	1,253,934	1,204,815		6.25	3.00	9.25
Athletics	2,168,422	3,247,769	3,247,008	2,200,322	21.00	3.50	9.00	33.50
Centrally Monitored Funds	36,578,191	26,717,423	20,558,237	47,514,935				
University Reserve	1,209,952	295,575	121,015	1,421,692				
Information Technology	9,776,474	9,691,523	8,110,272	8,232,780		82.00	6.00	88.00
Reimbursed Activities	6,000,000	6,900,000	6,698,545	6,000,000	0.00	0.00	5.00	5.00
TOTAL GENERAL FUND	\$174,395,300	\$180,242,008	\$157,232,468	\$180,116,700	578.43	725.48	117.00	1,420.91
TRUST FUNDS								
Continuing & Global Education Revenue Fund	\$3,207,160	\$3,733,075	\$3,467,173	\$3,689,850		8.00	2.00	10.00
Health Fee Fund	\$2,175,200	2,422,961	\$2,393,296	2,360,000		28.05		31.05
Parking Revenue Fund - Fees	1,555,000	2,495,514	2,397,586	2,395,000		7.50	0.50	8.00
Parking Revenue Fund - Fines & Forfeitures	716,500	625,203	490,731	625,000		7.50	0.50	8.00
Lottery Education Fund	1,750,487	2,838,770	1,894,428	1,710,100		0.00		0.00
Other Trust Funds	790,434			816,293		13.8	4.00	17.80
TOTAL TRUST FUNDS	\$10,194,781	\$12,115,523	\$10,643,214	\$11,596,243		64.85	7.00	74.85
UNIVERSITY AUXILIARIES								
Agricultural Foundation	\$3,477,388	\$3,620,934	\$3,605,322	\$3,538,085		3.00		3.00
The California State University, Fresno Association, Inc.	24,133,200	24,806,919	25,382,649	25,009,000		55.43	23.00	78.43
Associated Students Inc.	569,802	578,903	492,675	587,588		2.00		2.00
California State University, Fresno Foundation								
Financial Services	3,425,800	4,150,164	4,189,536	3,816,500		12.00	1.00	13.00
Grants and Contracts	7,294,561			6,132,055		123.58	20.50	144.08
Athletic Corporation	18,116,508	18,420,800	19,079,116	20,768,273		57.00	23.00	80.00
Fresno State Programs for Children, Inc.	1,466,816	1,488,033	1,506,686	1,468,746		27.25		27.25
TOTAL UNIVERSITY AUXILIARIES	\$58,484,075	\$53,065,753	\$54,255,984	\$61,320,247		280.26	67.50	347.76
TOTAL UNIVERSITY	\$243,074,156	\$245,423,284	\$222,131,666	\$253,033,190	578.43	1,070.59	191.50	1,843.52

THE GENERAL FUND

Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 2003/04 enrollment target for California State University, Fresno was established set at 17,428 FTES. The State General Fund allocation to support this FTE target was \$173,904,700 that includes \$27,744,000 in State appropriations, \$38,759,000 in State University Fees and \$7,401,700 in other revenue and reimbursements. The *General Fund Allocation Changes* are displayed on page 10.

Budget Principles, Policies, and Programs

Prior to 1993/94, funding for the California State University (CSU) was calculated utilizing a complex set of funding formulas (Orange Book) predicated upon FTES, student-faculty ratio and a myriad of additional factors. As a result of the State's fiscal crisis and a commitment to decentralize the CSU, the previous approach to budgeting has been eliminated. In its place, the CSU has adopted a simplified approach that is influenced by student-faculty ratio, size of physical plant and related programmatic considerations. With the change in the CSU budget generation and allocation process, California State University, Fresno redesigned its allocation process.

The new process established a base allocation level for each of the major program areas (Instruction/Academic Support, Student Services, Institutional Support, Plant Operations, Athletics and University Priorities Fund). Level "A" is the allocation made from the President to the Provost and each Vice President/Director reporting to the President. Similarly, Level "B" is the allocation made from the Provost/Vice Presidents to the Deans/Directors/Department Heads. (Each division is responsible for establishing a Level "B" allocation mechanism and monitoring expenditures according to that plan.) The Level "A" policy adopted at California State University, Fresno seeks to develop a predictable allocation methodology that assures equitable distribution of resources within the existing financial constraints of the system and is consistent with the following principles developed and adopted by the University Budget Committee of the Academic Senate at California State University, Fresno in the Spring of 1993.

Principles

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

1. Support the chosen directions and priorities of the University.
2. Recognize differences between programs (i.e., delivery modes).
3. Provide for differential growth and differential needs within the University.
4. Provide certainty of allocation (within realities of public funding) for long-term efficiency and stability.
5. Reward "good" behavior.
6. Be perceived to be fair, based on the chosen plan and policies of the University.

7. Utilize minimum resources to administer the allocation process.
8. Decentralize decision making consistent with University plans and policies.
9. Mandate a consultative process within all schools/departments/units.
10. Provide an easy transition from the present system, with a phase-in period to minimize chaos.

Policy

An allocation policy has been established which utilizes a base percentage for each of the six program areas and provides a small amount to be allocated to address University priorities. The base percentage for the five program areas and University Priorities were originally established in 1994/95 for a two-year period. In keeping with policy, these percentages have been reviewed every two years to determine whether a change in the percentages should be made. The last review conducted in the Fall of 2002, by the Level A Review Committee (2 Academic Deans, 2 Faculty members of the Senate's University Budget Committee, a representative from each University division (5), and the University Budget Officer), sustained the current policy through 2002/03.

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

PERCENTAGE OF ALLOCABLE BUDGET

PROGRAM AREA	1997/98	1998/99	1999-01	2001/02	2002/03*	2003/04*
Instruction/Academic Support	71.6	71.53	71.15	72.86	68.48	67.76
Student Services	8.4	8.49	8.78	8.49	8.03	8.05
Institutional Support	9.1	8.87	9.08	7.75	7.00	6.97
Plant Operations	9.1	9.34	9.25	9.20	9.20	9.08
Athletics	1.6	1.77	1.74	1.70	1.70	1.68
Information Technology	N/A	N/A	N/A	N/A	5.59	6.46
University Priorities Fund	.2	.00	.00	.00	.00	.00
Total	100.0	100.00	100.00	100.00	100.00	100.00

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

Programs

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

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

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

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

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

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

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

Completing the General Fund are the Centrally Monitored Funds, the University Reserve, and Reimbursed Activities. Centrally Monitored Funds are used for special needs that benefit the University as a whole. The University Reserve is a fund established to accommodate unanticipated and unplanned expenditures during the fiscal year such as legal fees, legal settlements, shortfalls in revenue, emergencies, and major unanticipated expenditures. Finally, Reimbursed Activities is used to record expenditures made initially in the General Fund, for the benefit of other organizations. It contains only those specialized services which are fully reimbursed. For example, the Athletic Corporation funds additional salaries through this fund and then these expenditures are reimbursed to the University.

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

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET OFFICE
ALLOCATION CHANGES

2002/03 Final Budget allocation (16,689 FTES)		\$168,199,300
(Excludes Reimbursed Activity)		
2002/03 Base Budget Adjustments		
2002/03 One-Percent Enrollment Growth	642,000	
2002/03 Retirement Increase	<u>3,683,800</u>	
		4,325,800
2002/03 Budget Reductions & Offsets		
Unallocated Reductions	-21,150,900	
State University Fee Increase (30 Percent)	13,545,000	
State University Grant Set Aside	<u>-4,321,500</u>	
Sub-Total Reduction Offsets		-11,927,400
2003/04 Budget Plan Funded Cost Increases		
2003/04 Retirements Benefits (To Be Determined)	0	
New Space	3,200	
Preliminary SUG Adjustments	5,747,600	
Enrollment Growth	<u>7,556,200</u>	
Sub-Total Funded Cost Increases		<u>13,307,000</u>
Total 2003/04 Final Budget as per B 03-04 (17,428 FTES)		\$173,904,700
Net Change		\$5,705,400

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND BUDGET GAP SUMMARY

Net 2003/04 General Fund Increase (From Prior Page)	\$5,705,400
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2003/04 Cost Increases

New Space Costs	3,200
State University Grants (Financial Aid)	5,747,600
Retirement Cost Increase - Employer Share	3,683,800
Enrollment Growth	7,556,200
Health Care Cost Increase	2,024,000
Risk Pool Cost Increase	400,000
Compensation Increases	560,000

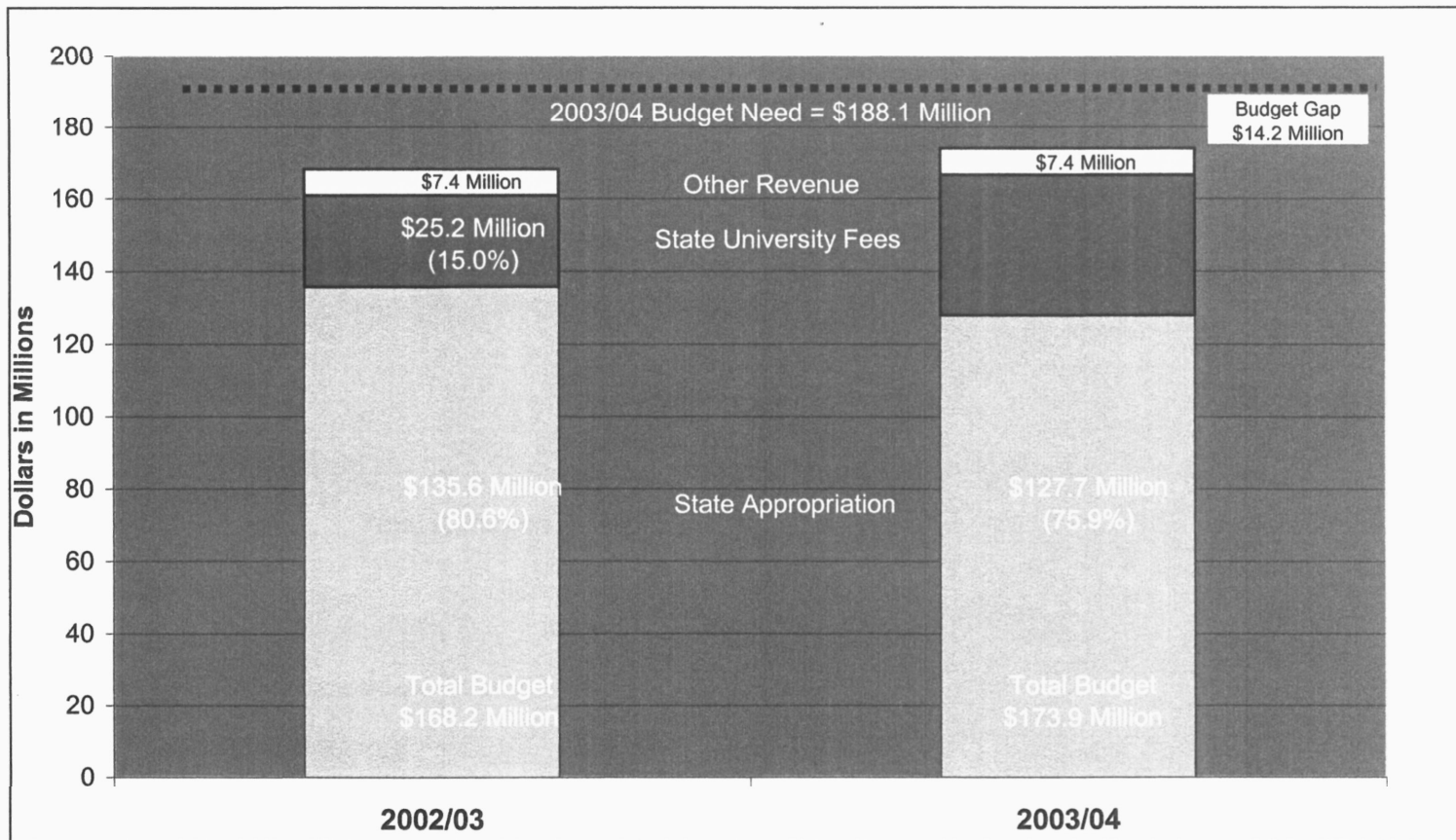
Total Cost Increases	19,974,800
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2003/04 General Fund Budget Gap (Shortfall)	-\$14,269,400
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The Funding Gap

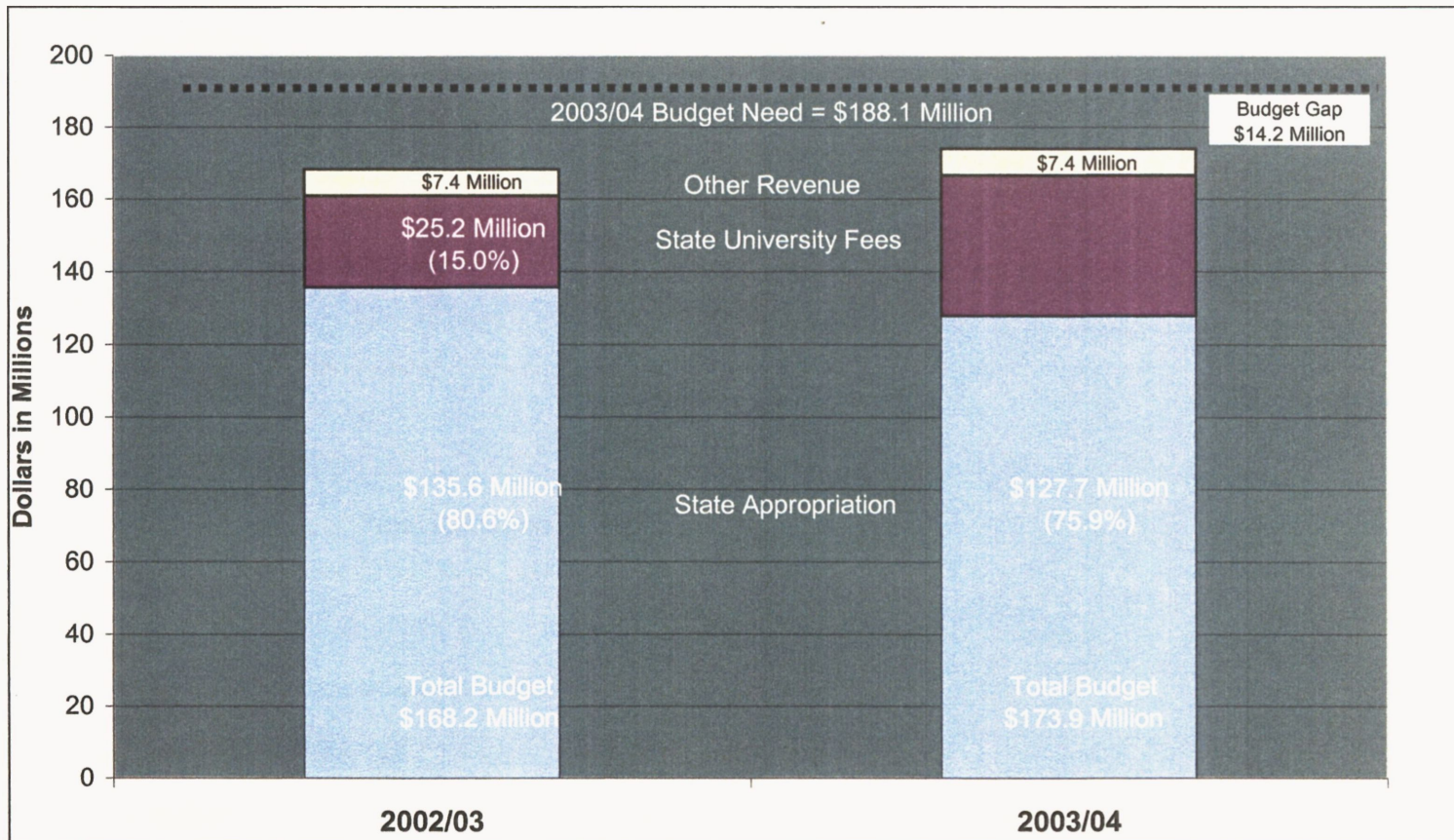
This table displays the campus cost increases identified for 2003/04. Some of these cost increases were unfunded by the State including Health Care, Risk Pool and compensation increases. Offsetting the net General Fund budget increase of \$5.7 million by these increases resulted in a budget gap (shortfall) of approximately \$14.23 million to our campus.

California State University, Fresno 2-Year Budget Comparison



This chart displays the change in funding sources from 2002/03 to 2003/04 and the funding gap for 2003/04. The reader can see that State Appropriations have declined while student fees have increased. Also note that the total funds needed was \$188.1 million while the total budget is \$173.9 million leaving a \$14.2 million budget gap (shortfall).

California State University, Fresno 2-Year Budget Comparison

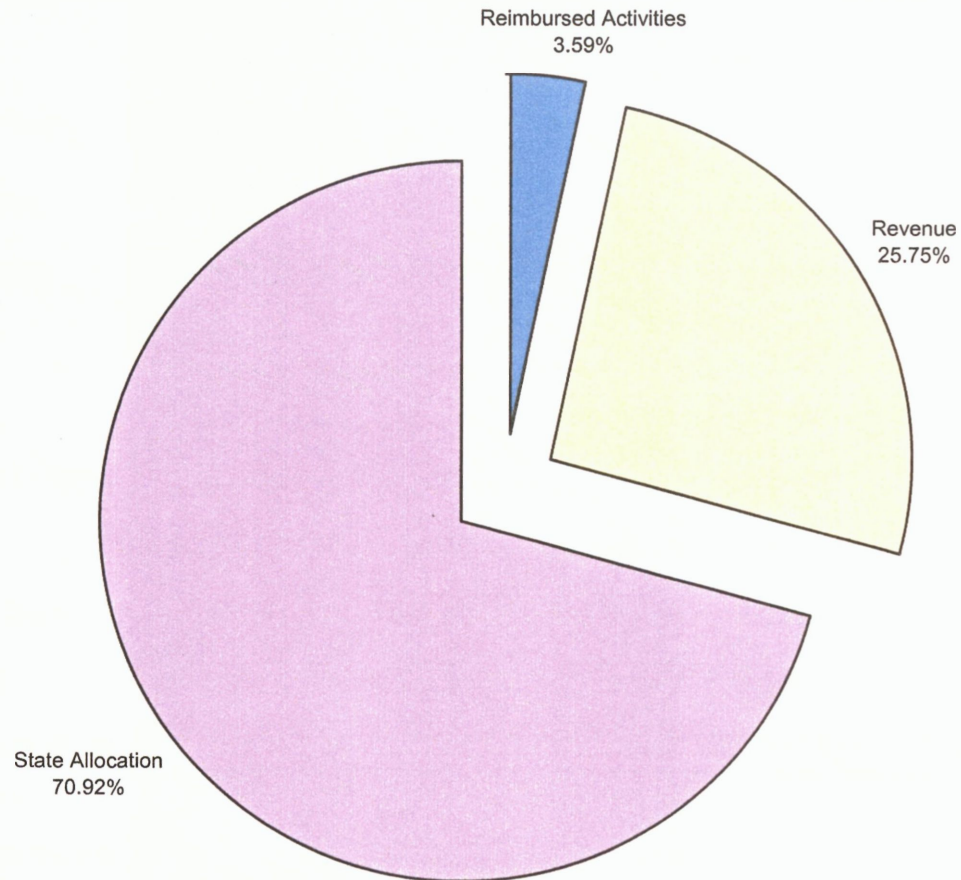


This chart displays the change in funding sources from 2002/03 to 2003/04 and the funding gap for 2003/04. The reader can see that State Appropriations have declined while student fees have increased. Also note that the total funds needed was \$188.1 million while the total budget is \$173.9 million leaving a \$14.2 million budget gap (shortfall).

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY

	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Revenues	2002/03 Revenue Variance	2003/04 Initial Budget
GENERAL FUND STATE ALLOCATION ONE-TIME AND TEMPORARY FUNDING	\$135,583,600	\$137,275,308	\$137,275,308	\$0	\$127,744,000
Revenues:					
Federal Administrative Allowance - SEOG	\$25,000	\$25,000	\$26,363	\$1,363	\$25,000
Federal Administrative Allowance - Perkins	36,000	36,000	39,786	3,786	36,000
Federal Administrative Allowance - PELL	35,000	37,435	37,570	135	35,000
Federal Administrative Allowance - Work Study	48,000	62,000	50,303	-11,697	48,000
College Work Study - On Campus	500,000	435,000	431,205	-3,795	475,000
College Work Study - Off Campus	189,860	50,000	43,991	-6,009	269,860
College Work Study - 100%	675,000	595,000	592,238	-2,762	620,000
College Work Study - Job Location Development	47,300	47,300	50,000	2,700	47,300
Non-Resident Tuition	4,565,540	5,365,540	5,358,111	-7,429	4,565,540
Student Academic Services Fee	420,000	466,465	465,440	-1,025	420,000
Application Fee	640,000	785,000	781,134	-3,866	640,000
State University Fee	25,410,000	27,790,360	27,524,052	-266,308	38,971,000
Work Study - Private	20,000	13,600	13,583	-17	20,000
Disability Reimbursement	150,000	222,000	221,539		
Miscellaneous Revenue	50,000	255,000	348,612	93,612	200,000
Total Revenues	\$32,811,700	\$36,185,700	\$35,983,927	-\$201,312	\$46,372,700
Reimbursed Activities:					
Revenue	\$200,000	\$81,000	\$80,271	-\$729	\$200,000
Reimbursements	5,800,000	6,700,000	6,620,731	-79,269	5,800,000
Total Reimbursed Activities	\$6,000,000	\$6,781,000	\$6,701,002	-\$79,998	\$6,000,000
TOTAL REIMBURSEMENTS/REVENUES	\$38,811,700	\$42,966,700	\$42,684,929	-\$281,310	\$52,372,700
TOTAL GENERAL FUND BUDGET	\$174,395,300	\$180,242,008	\$179,960,237	-\$281,310	\$180,116,700

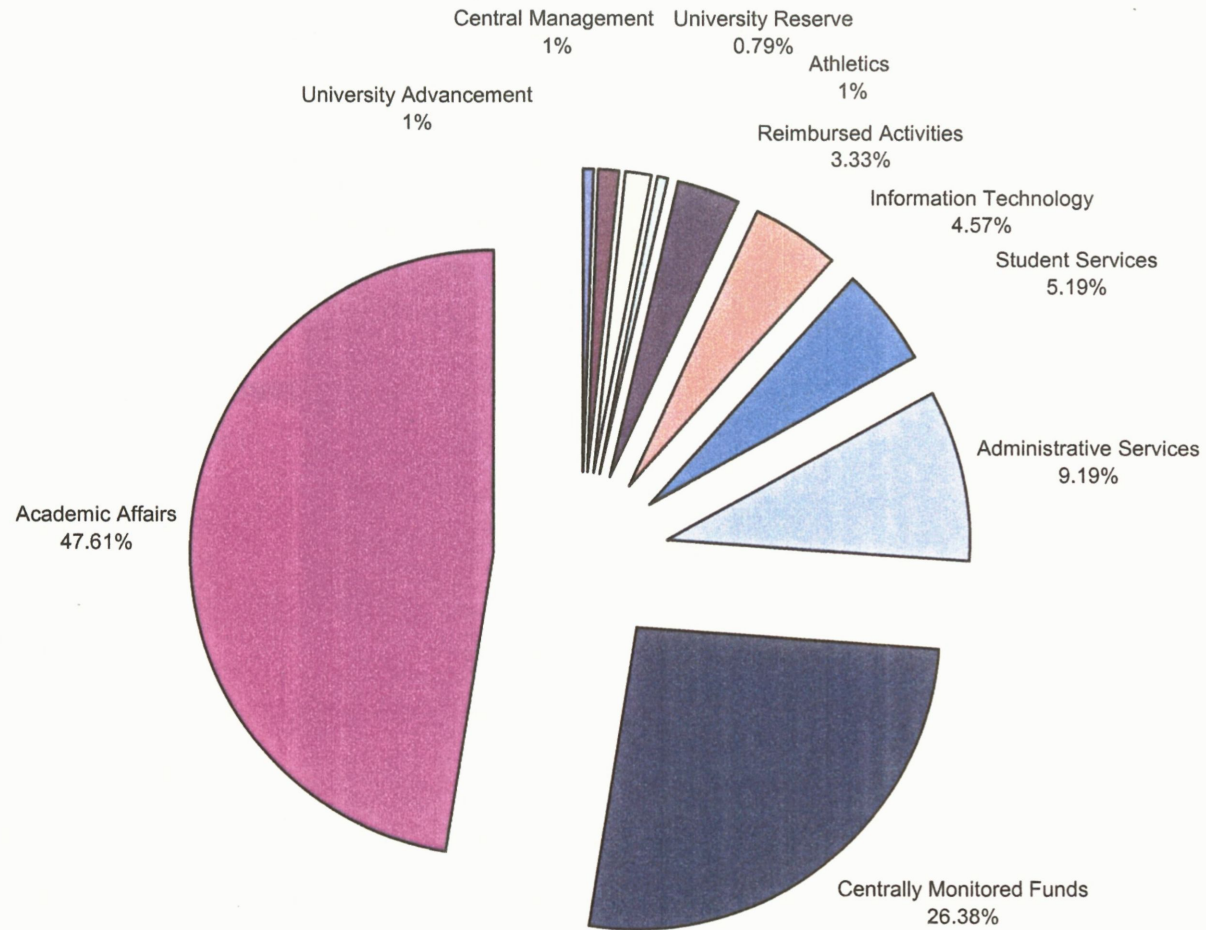
**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REVENUE
BUDGET SUMMARY**



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

AREA	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/2004 Position Detail			Total
					Faculty	Staff	Management	Positions
ACADEMIC AFFAIRS	\$87,738,157	\$93,969,521	\$86,577,744	\$85,762,299	538.18	291.28	38.75	868.21
STUDENT AFFAIRS	10,373,480	12,883,509	11,326,679	9,351,954		141.20	12.00	153.20
ADMINISTRATIVE SERVICES	17,509,877	22,957,836	17,164,035	16,558,996		184.50	29.00	213.50
UNIVERSITY ADVANCEMENT	1,681,906	2,185,767	2,174,999	1,868,907		16.75	14.25	31.00
CENTRAL MANAGEMENT	1,358,841	1,393,085	1,253,934	1,204,815		6.25	3.00	9.25
ATHLETICS	2,168,422	3,247,769	3,247,008	2,200,322	21.00	3.50	9.00	33.50
CENTRALLY MONITORED FUNDS	36,578,191	26,717,423	20,558,237	47,514,935				
UNIVERSITY RESERVE	1,209,952	295,575	121,015	1,421,692				
INFORMATION TECHNOLOGY	9,776,474	9,691,523	8,110,272	8,232,780		82.00	6.00	88.00
REIMBURSED ACTIVITIES	6,000,000	6,900,000	6,698,545	6,000,000	0.00	0.00	5.00	5.00
SUBTOTAL GENERAL FUND	\$174,395,300	\$180,242,008	\$157,232,468	\$180,116,700	559.18	725.48	117.00	1,401.66
REVENUE SHORTFALL		-5281,310						
ENCUMBERED CARRY FORWARD			23,046,803					
TOTAL GENERAL FUND	\$174,395,300	\$179,960,698	\$180,279,271	\$180,116,700	559.18	725.48	117.00	1,401.66

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY**

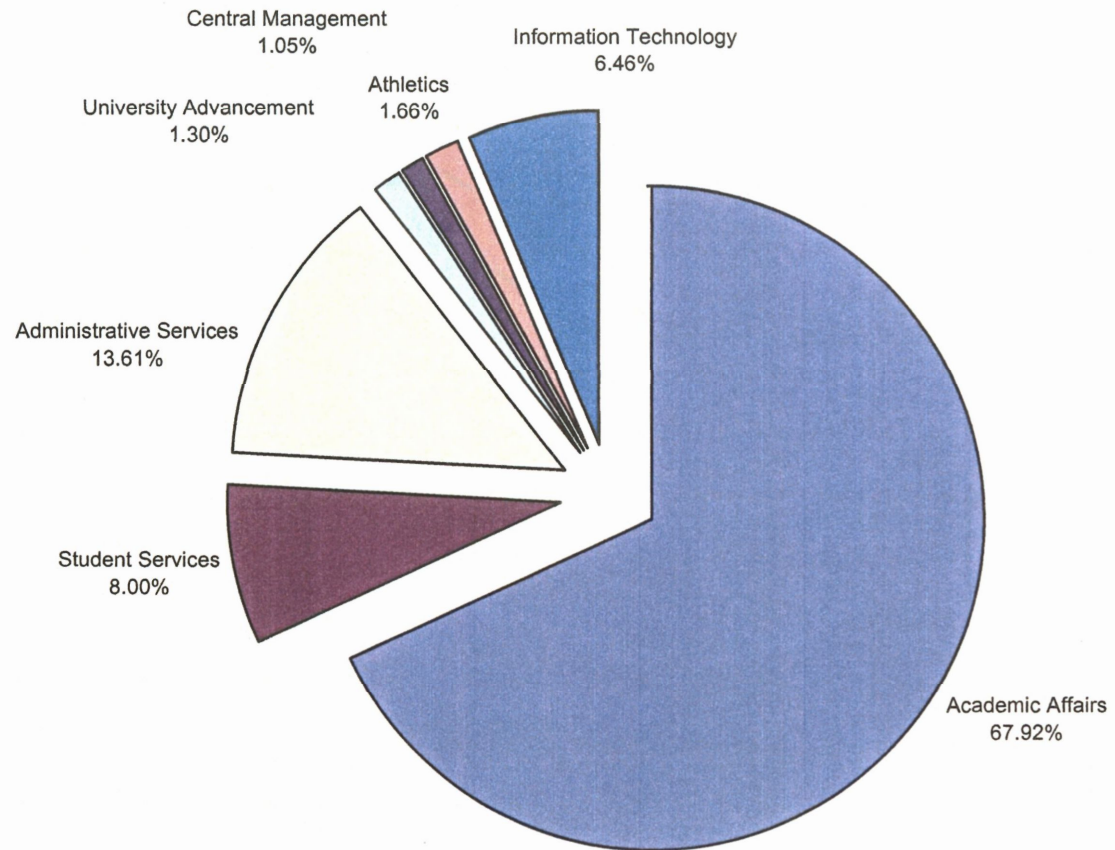


Central Management	University Advancement	Athletics	University Reserve	Reimbursed Activities
Information Technology	Student Services	Administrative Services	Centrally Monitored Funds	Academic Affairs

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
LEVEL A BASELINE ALLOCATION DETAIL

AREA	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2003/04 Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$87,738,157	\$93,969,521	\$86,577,744	67.92%	\$89,352,050	-\$3,578,551	\$85,773,499
STUDENT SERVICES	\$10,373,480	\$12,883,509	\$11,326,679	8.00%	\$10,519,185	-\$1,167,231	\$9,351,954
ADMINISTRATIVE SERVICES							
VP Administration	\$6,321,716	\$8,452,092	\$5,809,238	4.59%	\$6,038,952	\$87,139	\$6,126,091
Plant Operations	11,188,161	14,505,744	11,354,797	9.02%	11,865,757	-1,432,852	10,432,905
TOTAL ADMINISTRATIVE SERVICES	\$17,509,877	\$22,957,836	\$17,164,035	13.61%	\$17,904,709	-\$1,345,713	\$16,558,996
UNIVERSITY ADVANCEMENT	\$1,681,906	\$2,185,767	\$2,174,999	1.30%	\$1,706,180	\$162,727	\$1,868,907
CENTRAL MANAGEMENT	\$1,358,841	\$1,393,085	\$1,253,934	1.05%	\$1,375,414	-\$170,599	\$1,204,815
ATHLETICS	\$2,168,422	\$3,247,769	\$3,247,008	1.66%	\$2,189,205	\$11,117	\$2,200,322
INFORMATION TECHNOLOGY	\$9,776,474	\$9,691,523	\$8,110,272	6.46%	\$8,504,105	-\$271,325	\$8,232,780
TOTAL ALLOCABLE BUDGET	\$130,607,157	\$146,329,010	\$129,854,671	100.00%	\$131,550,848	-\$6,359,575	\$125,191,273
CENTRALLY MONITORED FUNDS							
Compensation	\$1,801,000	\$101,512	\$0		\$458,775		\$458,775
BATS/Technology	0	-596,171	-596,171		0		0
Benefits	21,836,872	24,889,520	24,631,847		27,439,145		27,439,145
PeopleSoft Implementation Loan	0	-262,146	1,299,186				
Risk Management Pool	2,722,535	2,818,809	2,738,138		3,436,535		3,436,535
Student Financial Aid	7,397,820	8,009,283	7,665,913		13,145,420		13,145,420
Work-Study	1,282,064	1,282,064	1,082,653		1,384,860		1,384,860
Energy Bond Payment	500,200	500,200	380,336		500,200		500,200
YRO Buydown		708,890	-702,715				
Strategic Planning	387,700	281,430			500,000		500,000
Special Initiatives (Economic Development)	650,000	346,500	0		650,000		650,000
Unallocated Reserve		504,687	-3,035,795				
Budget Reduction		1,038,000	0				
Roll Forward		-12,905,155	-12,905,155				
TOTAL CENTRALLY MONITORED FUNDS	\$36,578,191	\$26,717,423	\$20,558,237		\$47,514,935		\$47,514,935
UNIVERSITY RESERVE	\$1,209,952	\$295,575	\$121,015		\$1,421,692		\$1,421,692
REIMBURSED ACTIVITIES	\$6,000,000	\$6,900,000	\$6,698,545		\$6,000,000		\$6,000,000
TOTAL ALLOCATIONS	\$174,395,300	\$180,242,008	\$157,232,468		\$186,487,475	-\$6,359,575	\$180,127,900

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL**



**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2003/04 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
ACADEMIC AFFAIRS									
Instruction									
College of Agricultural Sciences & Technology									
Office Of The Dean	\$1,102,247	\$1,579,300	\$628,034	\$1,105,698	\$951,266		9.00	1.00	10.00
Agricultural Economics	713,491	739,262	716,494	695,044	22,768	7.50	1.00		8.50
Animal Sciences & Agricultural Education	768,367	789,250	886,137	791,767	-96,887	8.00	1.00		9.00
Child, Family & Consumer Sciences	607,944	662,374	941,858	480,395	-279,484	5.25	1.50		6.75
Food Science & Nutrition	424,325	439,829	507,365	474,044	-67,536	6.50	1.50		8.00
Industrial Technology	491,156	509,198	641,927	468,024	-132,729	4.00	2.00		6.00
Plant Science	570,832	593,332	743,472	635,128	-150,140	8.00	2.00		10.00
Viticulture and Enology	535,187	642,855	592,893	554,034	49,962	5.50			5.50
College of Agricultural Sciences & Technology	\$5,213,549	\$5,955,400	\$5,658,180	\$5,204,134	\$297,220	44.75	18.00	1.00	63.75
College of Arts & Humanities									
Office Of The Dean	\$1,283,983	\$1,817,007	\$950,704	\$1,882,191	\$866,303		6.00	1.75	7.75
Armenian Studies	160,861	165,042	147,766	111,367	17,276	0.50			0.50
Art & Design	1,628,104	1,688,459	1,682,217	1,619,623	6,242	17.00	3.50		20.50
Communication	1,148,176	1,189,774	1,272,514	1,103,880	-82,740	12.00	1.00		13.00
English	2,707,955	2,928,309	3,025,272	2,647,035	-96,963	23.73	3.00		26.73
Foreign Languages & Literature	1,243,136	1,300,515	1,380,734	1,247,270	-80,219	11.00	2.00		13.00
Linguistics	1,100,613	1,141,996	1,112,932	990,682	29,064	11.25	2.00		13.25
Mass Communication & Journalism	923,862	973,882	1,017,278	1,002,078	-43,396	10.50	2.00		12.50
Music	1,709,027	1,772,347	1,837,492	1,703,846	-65,145	15.50	4.00		19.50
Philosophy	825,012	851,441	881,731	780,770	-30,290	9.50	1.00		10.50
Theatre Arts	1,316,634	1,387,017	1,393,108	1,310,314	-6,091	12.00	7.00		19.00
CSU Summer Arts	196,000	214,342	195,392	208,500	18,950				
Marching Band	76,508	87,985	88,452	62,000	-467				-
Student Writing Skills	249,488	129,621	129,458	67,696	163				
College of Arts & Humanities	\$14,569,359	\$15,647,737	\$15,115,050	\$14,737,252	\$532,687	122.98	31.50	1.75	156.23

*Includes pre-encumbrances

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2003/04 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<i>Craig School of Business</i>									
Office Of The Dean	\$553,243	\$998,569	\$923,945	\$252,201	\$74,624		7.00	1.75	8.75
Accountancy	1,005,254	1,032,535	1,021,772	990,324	10,763	8.25	1.00		9.25
Finance & Business Law	1,278,868	1,316,091	1,315,076	1,293,247	1,015	13.00	1.00		14.00
Information Systems & Decision Sciences	1,909,323	1,927,293	1,901,179	1,914,050	26,114	15.00	1.00		16.00
Management	1,392,987	1,434,933	1,477,799	1,519,214	-42,866	11.00	1.00		12.00
Marketing and Logistics	667,119	689,448	685,815	598,956	3,633	5.00	0.75		5.75
Aerospace Studies	28,760	37,690	37,623	29,044	67		0.80		0.80
Military Science Program	26,420	47,437	38,023	26,668	9,414		0.75		0.75
Business Graduate Program	52,498	59,014	53,034	52,385	5,980		1.00		1.00
University Business Center	21,536	425,678	334,151	0	91,527			1.00	1.00
<i>Craig School of Business</i>	\$6,936,008	\$7,968,688	\$7,788,417	\$6,676,089	\$180,271	52.25	14.30	2.75	69.30
<i>Kremen School of Education & Human Development</i>									
Office Of The Dean	\$504,388	\$819,672	\$1,497,893	-\$675,801	-\$678,221	0.25	17.00	2.75	20.00
Counseling and Special Education	1,429,034	1,494,581	1,638,782	1,442,712	-144,201	17.00	1.00		18.00
Curriculum Teaching & Educational Technology	3,299,111	3,442,922	3,476,899	4,136,009	-33,977	24.00	1.00		25.00
Education Research Administration	1,354,555	1,414,597	1,404,446	864,669	10,151	8.25	1.00		9.25
Literacy & Early Education	1,293,755	1,348,831	1,243,877	1,261,944	104,954	11.50	1.00		12.50
Education/Human Development	30,000	30,000	35,865	35,000	-5,865				
Joint Doctoral Program	168,604	323,242	245,880	163,546	77,362		2.00		2.00
Liberal Studies Program	201,317	405,961	216,509	201,393	189,452		4.00		4.00
<i>Kremen School of Education & Human Development</i>	\$7,271,988	\$9,279,806	\$9,760,151	\$7,429,472	-\$480,345	61.00	27.00	2.75	90.75
<i>College of Engineering & Computer Science</i>									
Office of the Dean	\$416,816	\$484,667	\$731,762	\$569,680	-\$247,095		6.00	2.75	8.75
Civil & Geomatics Engineering & Construction	1,110,419	1,137,650	1,140,043	1,065,000	-2,393	9.00	2.00		11.00
Computer Science	943,288	974,288	948,538	867,781	25,750	8.00	1.00		9.00
Electrical and Computer Engineering	778,842	799,823	786,892	795,866	12,931	6.50	2.00		8.50
Mechanical & Industrial Engineering	754,969	773,619	745,408	766,107	28,211	6.25	2.00		8.25
<i>College of Engineering & Computer Science</i>	\$4,004,334	\$4,170,047	\$4,352,643	\$4,064,434	-\$182,596	29.75	13.00	2.75	45.50

*Includes pre-encumbrances

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward*	2003/04 Position Detail			Total
						Faculty	Staff	MPP	
College of Health & Human Services									
Office of the Dean	\$1,486,342	\$1,422,220	\$666,037	\$1,413,227	\$756,183		7.00	1.75	8.75
Communicative Sciences & Disorders	1,077,109	1,150,017	1,190,375	1,083,782	-40,358	6.50	3.00		9.50
Health Science	983,379	1,040,867	1,046,971	1,022,481	-6,104	10.50	1.75		12.25
Kinesiology	1,454,113	1,518,113	1,576,008	1,536,824	-57,895	10.50	3.00		13.50
Nursing	1,347,008	1,431,250	1,546,942	1,385,798	-115,692	11.00	1.00		12.00
Physical Therapy Program	762,339	794,543	794,392	791,437	151	9.00	1.00		10.00
Recreation Administration & Leisure Studies/Ger	493,416	524,474	520,063	513,326	4,411	4.25	1.00		5.25
Social Work Education	1,382,042	1,427,940	1,402,950	1,439,445	24,990	16.00	3.00		19.00
College of Health & Human Services	\$8,985,748	\$9,309,424	\$8,743,738	\$9,186,320	\$565,686	67.75	20.75	1.75	90.25
College of Science & Mathematics									
Office of the Dean	\$1,969,504	\$1,930,132	\$1,452,671	\$2,731,877	\$477,461		7.00	2.75	9.75
Biology	1,878,552	2,104,960	2,028,755	1,812,559	76,205	18.25	7.00		25.25
Chemistry	1,534,976	1,619,424	1,623,799	1,403,994	-4,375	14.50	5.00		19.50
Earth & Environmental Sciences	756,061	840,513	831,398	728,043	9,115	9.50	2.00		11.50
Mathematics	1,714,824	1,814,427	1,868,368	1,549,249	-53,941	16.00	3.00		19.00
Physics	938,972	1,015,875	1,015,075	928,420	800	9.00	5.50		14.50
Psychology	1,715,335	1,767,218	1,737,145	1,626,383	30,073	18.50	3.00		21.50
Alliance for Minority Partnership	11,200	13,700	13,832		-132				
College of Science & Mathematics	\$10,519,424	\$11,106,249	\$10,571,043	\$10,780,525	\$535,206	85.75	32.50	2.75	121.00
College of Social Sciences									
Office of the Dean	\$606,457	\$1,110,486	\$812,761	\$1,217,192	\$297,725		4.75	1.75	6.50
Anthropology	580,406	620,446	619,188	607,975	1,258	6.00	1.00		7.00
Chicano-Latino Studies	469,178	505,111	497,182	458,137	7,929	5.50	1.00		6.50
Criminology	1,447,007	1,572,397	1,505,444	1,413,849	66,953	14.00	2.00		16.00
Economics	531,890	635,669	619,924	604,034	15,745	4.50	1.00		5.50
Ethnic Studies Program	333,908	350,893	336,148	284,576	14,745	3.00	1.00		4.00
Geography	686,535	740,926	741,663	713,912	-737	7.50	2.00		9.50
History	1,152,490	1,228,126	1,202,056	1,161,905	26,070	11.70	1.50		13.20
Political Science	898,945	930,132	900,610	776,293	29,522	8.50	1.00		9.50
Sociology	780,690	743,960	684,407	665,644	59,553	8.50	1.00		9.50
Women's Studies Program	418,034	440,829	417,868	331,364	22,961	4.00	0.63		4.63

*Includes pre-encumbrances

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward*	2003/04 Position Detail			Total
						Faculty	Staff	MPP	
Criminology Jt Doctoral Prog		150,000	0		150,000				
College of Social Sciences	\$7,911,051	\$9,032,599	\$8,338,594	\$8,235,028	\$694,005	72.70	16.88	1.75	91.33
Division of Graduate Studies	\$627,883	\$627,844	\$626,996	\$637,753	\$848		9.00	2.00	11.00
Division of Graduate Studies	\$627,883	\$627,844	\$626,996	\$637,753	\$848		9.00	2.00	11.00
Provost									
Academic Personnel	\$320,556	\$324,605	\$304,622	\$307,176	\$19,983		4.00	1.50	5.50
Office of Community & Econ Dev	\$75,956	\$233,140	\$176,097	\$0	\$7,043		1.00	1.00	2.00
AVP-Academic Planning	198,778	204,863	220,380	226,340	-15,517		2.00	1.00	3.00
Center for Enhancement of Teaching & Learning	137,340	85,810	71,122	102,831	14,688		1.00		1.00
Institutional Research	102,448	103,744	99,812	101,448	3,932		2.00		2.00
Smittcamp Family Honors College	318,778	-83,011	309,266	348,840	-392,277		2.00		2.00
Interspatial Information Systems (ISIS)	37,500	49,275	45,284	0	3,991		2.75	1.00	3.75
Students for Community Service	92,544	168,913	128,480	95,149	40,433		1.50		1.50
Academic Resources	414,170	519,062	507,566	420,574	11,496		6.00	1.00	7.00
PVPAA Resources	5,582,643	3,503,676	1,341,484	3,343,077	2,162,192				
Programs for Children	311,560	397,726	345,274	311,560	52,452				
Lyles Center for I & E	0	300,083	189,926	0	110,157				
Office Of The Provost	356,488	361,574	361,657	320,612	-83		2.75	1.00	3.75
Academic Senate	80,796	81,828	81,611	81,468	217		2.00		2.00
Science & Mathematics Ed Ctr		51,541	0		51,541				
Assistant to the Provost	19,645	607,890	418,783		189,107				
University Lecture Series	39,344	41,786	37,316	35,860	4,470				-
Grants & Research	387,088	401,840	468,542	376,604	-66,702		1.50	4.00	5.50
Solutions Center	38,588	43,906	27,536	0	16,370		1.00		1.00
International Programs	148,250	226,992	140,308	69,432	86,684		2.00		2.00
Provost	\$8,662,472	\$7,625,243	\$5,275,066	\$6,140,971	\$2,350,177		31.50	10.50	42.00
Subtotal - Instruction	\$74,701,816	\$80,723,037	\$76,229,878	\$73,091,978	\$4,493,159	536.93	214.43	29.75	781.11
Academic Support									
Academic Innovation Center (AIC)	\$0	\$0	\$118		-\$118				
College Of Sequoia Center	66,944	137,105	99,330	66,581	37,775		1.00		1.00
CA Agricultural Technology Inst. (CATI): Admin.	1,121,222	1,619,087	1,085,617	1,133,159	533,470		15.00	3.00	18.00

*Includes pre-encumbrances

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward*	2003/04 Position Detail			Total
						Faculty	Staff	MPP	
College Of Sequoia Center	66,944	137,105	99,330	66,581	37,775		1.00		1.00
CA Agricultural Technology Inst. (CATI): Admin.	1,121,222	1,619,087	1,085,617	1,133,159	533,470		15.00	3.00	18.00
University Farm Lab	1,695,468	1,410,196	1,871,254	1,712,469	-461,058		17.00	2.00	19.00
Agricultural Research Initiative (ARI)	4,000,000	3,449,464	936,905	4,000,000	2,512,559				
Information Technology Services (ITS)	0	0	2,632		-2,632				
Cooperative Admin. Systems Authority (CASA)	0	0	1	0	-1				
Library: Administration	6,152,707	6,630,632	6,352,009	5,758,112	278,623	20.00	43.85	4.00	67.85
Subtotal - Academic Support	\$13,036,341	\$13,246,484	\$10,347,866	\$12,670,321	\$2,898,618	20.00	76.85	9.00	105.85
TOTAL ACADEMIC AFFAIRS	\$87,738,157	\$93,969,521	\$86,577,744	\$85,762,299	\$7,391,777	557.43	291.28	38.75	887.46

*Includes pre-encumbrances

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ACADEMIC AFFAIRS			
INSTRUCTION			
COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
OFFICE OF THE DEAN			
MANAGEMENT			
Bartell, D.	Administrator IV	1.00	132,132
Total Management		1.00	132,132
STAFF			
Bacon, D.	Instructional Support Technician III	1.00	53,964
Biggert, D.	Administrative Support Coordinator - 12 month	1.00	43,488
Miyasaki, D.	Information Technology Consultant - 12 month	1.00	66,504
Paschal, K.	Administrative Analyst/Specialist - 12 month	1.00	41,160
Robinson, J.	Information Technology Consultant - 12 month	1.00	49,668
Romero, M.	Administrative Support Assistant -12 month	1.00	27,276
Sandoval, S.	Administrative Support Coordinator - 12 month	1.00	39,588
Simis, C.	Administrative Analyst/Specialist - 12 month	1.00	69,864
Upton, M.	Administrative Support Assistant -12 month	1.00	28,572
Total Staff		9.00	420,084
*Temporary Personnel, Operating Expenses, & Equipment			553,482
TOTAL OFFICE OF THE DEAN		10.00	1,105,698
DEPARTMENT OF AGRICULTURAL ECONOMICS			
FACULTY			
Casey, J.	Department Chair - AY	1.00	80,328
Cothorn, J.	Instructional Faculty - AY (FERP Fall 2003)	0.50	42,888
Mason, H.	Instructional Faculty - AY	1.00	81,900
Minami, D.	Instructional Faculty - AY	1.00	80,148
Shields, J.	Instructional Faculty - AY	1.00	94,596
Smith, D.	Grant Related Instructional Faculty - 12 month	1.00	98,256

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wichelns, D.	Instructional Faculty - 12 month	1.00	90,000
Williams, R.	Instructional Faculty - AY	1.00	<u>62,760</u>
Total Faculty		7.50	630,876
STAFF			
Fitz Gibbon, C.	Administrative Support Coordinator - 12 month	1.00	<u>38,460</u>
Total Staff		1.00	38,460
	*Temporary Personnel, Operating Expenses, & Equipment		25,708
TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS		8.50	695,044

DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION

FACULTY

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

STAFF

Fisher, V.	Administrative Support Coordinator - 12 month	1.00	<u>39,984</u>
Total Staff		1.00	39,984
	*Temporary Personnel, Operating Expenses, & Equipment		21,151
TOTAL DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION		9.00	791,767

DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES

FACULTY

Berrett, R.	Instructional Faculty - AY	1.00	84,708
Dilbeck, N.	Instructional Faculty - AY (FERP Fall 2003)	0.50	40,968
Fasse, W.	Department Chair - 12 month	0.25	19,656
Jackson, C.	Instructional Faculty - AY (FERP Spring 2004)	0.50	42,369
Jones, M.	Instructional Faculty - AY	1.00	56,988

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Kilner, M.	Instructional Faculty - AY	1.00	82,320
Reid, K.	Instructional Faculty - AY	1.00	56,076
Total Faculty		5.25	383,085
STAFF			
Rossette, B.	Administrative Support Coordinator - 12 month	1.00	34,068
Wilson, N.	Instructional Support Assistant II	0.50	15,084
Total Staff		1.50	49,152
	*Temporary Personnel, Operating Expenses, & Equipment		48,158
TOTAL DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES		6.75	480,395
DEPARTMENT OF FOOD SCIENCE AND NUTRITION			
FACULTY			
Choudhury, G.	Instructional Faculty - 12 month	1.00	78,204
Dormedy, E.	Instructional Faculty - AY	1.00	53,484
Ferris, D.	Instructional Faculty - AY	1.00	66,132
Golzynski, D.	Instructional Faculty - AY	1.00	44,004
Kim, J.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,222
Schneider, C.	Instructional Faculty - 12 month	1.00	47,256
Witte, S.	Department Chair - AY	1.00	75,396
Total Faculty		6.50	403,698
STAFF			
Takahashi, C.	Administrative Support Coordinator - 12 month	1.00	39,372
Tom, H.	Instructional Support Assistant II	0.50	13,632
Total Staff		1.50	53,004
	*Temporary Personnel, Operating Expenses, & Equipment		17,342
TOTAL DEPARTMENT OF FOOD SCIENCE AND NUTRITION		8.00	474,044
DEPARTMENT OF INDUSTRIAL TECHNOLOGY			
FACULTY			
Adrian, K.	Instructional Faculty - AY (FERP Spring 2004)	0.50	37,798
Au, T.	Department Chair - AY	1.00	86,736
Cullen, C.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,528
Gaiser, E.	Instructional Faculty - AY (FERP Fall 2003)	0.50	31,266

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gullickson, N.	Instructional Faculty - AY (FERP Fall 2003)	0.50	40,074
Paglierani, G.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,270
Yen, M.	Instructional Faculty - AY (Sabb. Spring 2004)	<u>1.00</u>	<u>83,556</u>
Total Faculty		4.00	320,430
STAFF			
Hiller, T.	Instructional Support Technician III	1.00	52,920
Young, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>30,576</u>
Total Staff		2.00	83,496
	*Temporary Personnel, Operating Expenses, & Equipment		64,098
TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY		6.00	468,024

DEPARTMENT OF PLANT SCIENCE

FACULTY

Benes, S.	Instructional Faculty - AY	1.00	57,456
Bowerman, E.	Department Chair - AY	1.00	81,960
Farrar, J.	Instructional Faculty - AY	1.00	51,612
Hile, M.	Instructional Faculty - AY	1.00	83,484
Krauter, C.	Instructional Faculty - AY	1.00	79,524
Lawson, A.	Instructional Faculty - 12 month	1.00	49,140
Olney, A.	Instructional Faculty - 12 month	1.00	91,644
Ramsdale, B.	Instructional Faculty - AY	<u>1.00</u>	<u>48,504</u>
Total Faculty		8.00	543,324

STAFF

Lee, C.	Crop Technician II	1.00	49,440
Miyasaki, M.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,940</u>
Total Staff		2.00	82,380
	*Temporary Personnel, Operating Expenses, & Equipment		9,424
TOTAL DEPARTMENT OF PLANT SCIENCE		10.00	635,128

VITICULTURE & ENOLOGY

FACULTY

Badr, S.	Instructional Faculty - 12 month	1.00	96,960
Fugelsang, K.	Instructional Faculty - 12 month	1.00	83,760

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

		ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
NAME	CLASS		
Gu, S.	Instructional Faculty - 12 month	1.00	66,036
Muller, C	Instructional Faculty - AY (FERP Fall 2003)	0.50	42,984
Thornton, R.	Instructional Faculty - 12 month	1.00	77,436
Wample, R.	Department Chair - 12 month	<u>1.00</u>	<u>129,336</u>
Total Faculty		5.50	496,512
STAFF			
Chrisman, H.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>40,176</u>
Total Staff		1.00	40,176
	*Temporary Personnel, Operating Expenses & Equipment		17,346
TOTAL VITICULTURE & ENOLOGY		5.50	554,034

**TOTAL COLLEGE OF AGRICULTURAL
SCIENCES AND TECHNOLOGY**

63.75 5,204,134

COLLEGE OF ARTS AND HUMANITIES

OFFICE OF THE DEAN

MANAGEMENT

Costa, L.	Administrator IV	1.00	141,972
Samiian, V.	Administrator III	<u>0.75</u>	<u>87,777</u>
Total Management		1.75	229,749

STAFF

Bartsch, R.	Instructional Support Assistant II	1.00	29,628
Chase, R.	Equipment Systems Specialist - 12 month	1.00	44,484
Freeman, G.	Administrative Support Coordinator - 12 month	1.00	40,872
Gaines, D.	Information Technology Consultant - 12 month	1.00	65,472
Hulst, J.	Administrative Analyst/Specialist - 12 month	1.00	46,020
Millar, C.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>67,572</u>
Total Staff		6.00	294,048

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL OFFICE OF THE DEAN

7.75 1,882,191

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

		ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
NAME	CLASS		
ARMENIAN STUDIES PROGRAM			
FACULTY			
Kouyomjian, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	42,468
Total Faculty		0.50	42,468
	*Temporary Personnel, Operating Expenses, & Equipment		68,899
TOTAL ARMENIAN STUDIES PROGRAM		0.50	111,367
DEPARTMENT OF ART & DESIGN			
FACULTY			
Ahn, K.	Instructional Faculty - AY	1.00	45,696
Anderson, L.	Department Chair - AY	1.00	84,408
Brian, N.	Instructional Faculty - AY	1.00	83,664
Delaney, R.	Instructional Faculty - AY (FERP Fall 2003)	0.50	38,466
Fleming, P.	Instructional Faculty - AY	1.00	74,772
Gaines, C.	Instructional Faculty - AY (FERP Fall 2003)	0.50	38,196
Gillum, E.	Instructional Faculty - AY	1.00	63,492
Hansen, D.	Instructional Faculty - AY	1.00	45,696
Hennings, P.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,880
Krejcar, S.	Instructional Faculty - AY	1.00	49,008
McDougall, T.	Instructional Faculty - AY (FERP Spring 2004)	0.50	40,488
McQuone, R.	Instructional Faculty - AY	1.00	63,276
Meyer, L.	Instructional Faculty - AY	1.00	45,000
Nadaner, D.	Instructional Faculty - AY	1.00	84,564
Potter, N.	Instructional Faculty - AY	1.00	45,180
Reichert, R.	Instructional Faculty - AY	1.00	84,996
Shields, C.	Instructional Faculty - AY	1.00	71,196
Strumwasser, G.	Instructional Faculty - AY	1.00	85,428
Valencia, M.	Instructional Faculty - AY	1.00	45,696
Total Faculty		17.00	1,131,102
STAFF			
Barnes, R.	Instructional Support Technician III	1.00	52,644
Smith, J.	Instructional Support Technician I	0.50	18,066
Suzuki, L.	Administrative Support Assistant - 12 month	1.00	27,276

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Vail, L.	Administrative Support Coordinator - 12 month	1.00	41,520
<i>Total Staff</i>		3.50	139,506
	*Temporary Personnel, Operating Expenses, & Equipment		349,015
TOTAL DEPARTMENT OF ART & DESIGN		20.50	1,619,623

DEPARTMENT OF COMMUNICATION

FACULTY

Adams, K.	Department Chair - AY	1.00	85,752
Ayotte, K.	Instructional Faculty - AY	1.00	44,796
Blair, B.	Instructional Faculty - AY	1.00	47,088
Bloom, M.	Instructional Faculty - AY	1.00	81,588
Bloom, V.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	40,662
Bochin, H.	Instructional Faculty (FERP Spring 2004)	0.50	42,978
Cagle, J.	Instructional Faculty - AY	1.00	83,196
Conlee, C.	Instructional Faculty - AY	1.00	80,448
Fraleigh, D.	Instructional Faculty - AY	1.00	78,900
Moore, S.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	63,588
Powell, R.	Instructional Faculty - AY	1.00	83,304
Tannenbaum, S.	Instructional Faculty - AY	1.00	51,792
Ullmann, W.	Instructional Faculty - AY	1.00	80,292
<i>Total Faculty</i>		12.00	864,384

STAFF

Nagel, K.	Administrative Support Coordinator - 12 month	1.00	40,368
<i>Total Staff</i>		1.00	40,368
	*Temporary Personnel, Operating Expenses, & Equipment		199,128
TOTAL DEPARTMENT OF COMMUNICATION		13.00	1,103,880

DEPARTMENT OF ENGLISH

FACULTY

Alexander, L.	Instructional Faculty - AY	1.00	80,052
Bernthal, C.	Instructional Faculty - AY	1.00	82,368
Beynon, J.	Instructional Faculty - AY	1.00	45,984
Chua, C.	Instructional Faculty - AY	1.00	82,536

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Faderman, L.	Instructional Faculty - AY (FERP Spring 2004)	0.50	46,884
Gilewicz, M.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	74,688
Godfrey, K.	Instructional Faculty - AY	1.00	50,952
Hales, C.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	81,012
Hales, J.	Instructional Faculty - AY	1.00	81,396
Hansen, R.	Instructional Faculty - AY	1.00	66,072
Hendrix, L.	Instructional Faculty - AY	1.00	78,624
Henson, C.	Instructional Faculty - AY	1.00	80,076
Jenkins, R.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	80,184
Johnson, J.	Instructional Faculty - AY	1.00	72,696
Michel, A.	Instructional Faculty - AY	1.00	43,680
Paul, M.	Instructional Faculty - AY	1.00	79,548
Pickering, J.	Instructional Faculty - AY (FERP Fall 2003)	0.50	40,710
Rosenthal, J.	Instructional Faculty - AY	1.00	81,420
Sanchez, R.	Instructional Faculty - AY	0.73	48,796
Tate, M.	Instructional Faculty - AY	1.00	78,780
Wall, C.	Instructional Faculty - AY	1.00	72,168
Walton, J.	Department Chair - AY	1.00	91,512
Weston, L.	Instructional Faculty - AY	1.00	79,224
Wein, T.	Instructional Faculty - AY	1.00	45,696
Yarbrough, J.	Instructional Faculty - AY	<u>1.00</u>	<u>83,340</u>
Total Faculty		23.73	1,748,398
STAFF			
Carbone, D.	Administrative Support Assistant - 12 month	1.00	34,488
Gribben, L.	Administrative Support Coordinator - 12 month	1.00	33,468
Williams, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>22,740</u>
Total Staff		3.00	90,696
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL DEPARTMENT OF ENGLISH		26.73	2,647,035
DEPARTMENT OF FOREIGN LANGUAGE			
FACULTY			
Amaral, J.	Instructional Faculty - AY	1.00	80,844
Chapman, H.	Instructional Faculty - AY	1.00	45,696

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Engle, D.	Instructional Faculty - AY	1.00	77,244
Gendron, M.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,906
Gill, J.	Instructional Faculty - AY	0.50	40,230
Hanson, V.	Instructional Faculty - AY	1.00	95,856
James, H.	Instructional Faculty - AY	1.00	52,044
Jimenez-Sandoval, S.	Instructional Faculty - AY	1.00	45,984
Kuhn, R.	Instructional Faculty - AY	1.00	81,636
Ross, D.	Department Chair - AY	1.00	83,256
Thornton, B.	Instructional Faculty - AY	1.00	84,792
Zaragoza, C.	Instructional Faculty - AY	1.00	79,776
Total Faculty		11.00	807,264
STAFF			
Gamez, D.	Administrative Support Assistant - 12 month	1.00	30,492
Hazeltine, D.	Administrative Support Coordinator - 12 month	1.00	46,032
Total Staff		2.00	76,524
*Temporary Personnel, Operating Expenses, & Equipment			363,482
TOTAL DEPARTMENT OF FOREIGN LANGUAGE		13.00	1,247,270

DEPARTMENT OF LINGUISTICS

FACULTY

Agbayani, B.	Instructional Faculty - AY	1.00	44,784
Birch, B.	Department Chair - AY	1.00	79,428
Golston, C.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	65,100
Lewis, W.	Instructional Faculty - AY	1.00	46,776
Lipp, E.	Instructional Faculty - AY	1.00	78,420
McMenamin, G.	Instructional Faculty - AY	1.00	81,168
Mistry, P.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	42,660
Okamoto, S.	Instructional Faculty - AY	1.00	79,440
Raney, G.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	39,858
Samiian, V.	Instructional Faculty - 12 month	0.25	24,612
Thonus, T.	Instructional Faculty - AY	1.00	56,004
Wang, X.	Instructional Faculty - AY	1.00	47,496
Weitzman, R.	Instructional Faculty - AY (FERP Fall 2004)	0.50	39,522

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Zeldis, J.	Instructional Faculty - AY (FERP AY 2003/2004)	<u>0.50</u>	<u>39,450</u>
Total Faculty		11.25	764,718
STAFF			
Bissett, D.	Administrative Support Coordinator - 12 month	1.00	35,076
Streach, K.	Administrative Support Coordinator - 10/12 month	<u>1.00</u>	<u>18,948</u>
Total Staff		2.00	54,024
	*Temporary Personnel, Operating Expenses, & Equipment		171,940
TOTAL DEPARTMENT OF LINGUISTICS		13.25	990,682
DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM			
FACULTY			
Adams, P.	Instructional Faculty - AY	1.00	79,680
Asahina, R.	Instructional Faculty - AY	1.00	84,180
Atwood, R.	Instructional Faculty - AY	1.00	84,036
Hart, R.	Instructional Faculty -AY (FERP Spring 2004)	0.50	39,822
Lane, P.	Instructional Faculty -AY (FERP Fall 2003)	0.50	39,840
Lewis, D.	Instructional Faculty - AY	1.00	82,842
Miller, T.	Grant Related Instructional Faculty - AY	1.00	83,016
Pierce, T.	Instructional Faculty - AY	1.00	45,000
Priest, D.	Department Chair - AY	1.00	70,236
Rice, G.	Instructional Faculty - AY	1.00	47,004
Tucker, J.	Instructional Faculty - AY (FERP Fall 2003)	0.50	46,788
Wilson, J.	Instructional Faculty - AY	<u>1.00</u>	<u>77,520</u>
Total Faculty		10.50	779,964
STAFF			
Anshutz, S.	Administrative Support Coordinator - 12 month	1.00	36,216
Brassfield, K.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>28,572</u>
Total Staff		2.00	64,788
	*Temporary Personnel, Operating Expenses, & Equipment		157,326
TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM		12.50	1,002,078

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF MUSIC			
FACULTY			
Beaman, M.	Instructional Faculty - AY	1.00	82,572
Boone, B.	Instructional Faculty - AY	1.00	47,088
Bumpass, K.	Instructional Faculty - AY	1.00	54,544
Caldwell, M.	Instructional Faculty - AY	1.00	43,632
Darling, M.	Instructional Faculty - AY	1.00	56,988
DeGraffenreid, G.	Instructional Faculty - 12 month	0.50	41,292
Diaz, J.	Department Chair - AY	1.00	89,256
Gilroy, G.	Instructional Faculty - 12 month (Sabb. Fall 2003)	1.00	92,184
Hamre, A.	Instructional Faculty - AY	1.00	55,680
Hiebert, T.	Instructional Faculty - AY	1.00	79,176
Ishigaki, M.	Instructional Faculty - AY	1.00	75,816
Joseph-Weil, H.	Instructional Faculty - AY	1.00	81,420
March, W.	Instructional Faculty - AY	1.00	63,528
Serrano, J.	Instructional Faculty - AY (FERP Fall 2003)	0.50	42,660
Sutherland, L.	Instructional Faculty - AY (FERP Spring 2004)	0.50	42,138
Werz, A.	Instructional Faculty - AY	1.00	83,544
Wulfhorst, D.	Instructional Faculty - AY	1.00	46,908
Total Faculty		15.50	1,078,426
STAFF			
Davis, S.	Administrative Support Coordinator - 12 month	1.00	39,936
Keenan, V.	Performing Arts	1.00	35,724
McAllister, C.	Administrative Support Assistant - 12 month	1.00	29,292
Quitoriano, R.	Instructional Support Technician II	1.00	50,868
Total Staff		4.00	155,820
			*Temporary Personnel, Operating Expenses, & Equipment 469,600
TOTAL DEPARTMENT OF MUSIC		19.50	1,703,846
DEPARTMENT OF PHILOSOPHY			
FACULTY			
Amaral, P.	Department Chair - AY	1.00	81,072
Bell, K.	Instructional Faculty - AY	1.00	76,944

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Berliner, A.	Instructional Faculty - AY	1.00	81,516
Blakeley, D.	Instructional Faculty - AY (FERP Fall 2003)	0.50	41,112
Domski, M.	Instructional Faculty - AY	1.00	43,632
Kessler, W.	Instructional Faculty - AY	1.00	84,648
LaBossiere, B.	Instructional Faculty - AY	1.00	44,688
Maldonado, R.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	82,260
Pessin, S.	Instructional Faculty - AY	1.00	44,688
Wolf, M.	Instructional Faculty - AY	<u>1.00</u>	<u>45,996</u>
Total Faculty		9.50	626,556
STAFF			
Aparicio, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>33,024</u>
Total Staff		1.00	33,024
	*Temporary Personnel, Operating Expenses, & Equipment		121,190
TOTAL DEPARTMENT OF PHILOSOPHY		10.50	780,770

DEPARTMENT OF THEATRE ARTS

FACULTY

Balint, K.	Instructional Faculty - AY	1.00	45,876
Carrion, D.	Instructional Faculty - AY	1.00	81,960
Drake, M.	Instructional Faculty - AY	1.00	78,060
Ellis, T.	Instructional Faculty - AY	1.00	66,696
Emanuel, E.	Instructional Faculty - AY	1.00	87,372
Griffin, R.	Instructional Faculty - AY	1.00	81,624
Hunter, J.	Instructional Faculty - AY	1.00	56,964
McKinley, K.	Department Chair - AY	1.00	87,612
Miller, T.	Instructional Faculty - AY	1.00	87,036
Morin, K.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	77,256
Myers, B.	Instructional Faculty - AY	1.00	83,808
Schroeder-Arce, R.	Instructional Faculty - AY	<u>1.00</u>	<u>43,632</u>
Total Faculty		12.00	877,896

STAFF

Bradshaw, S.	Performing Arts Tech - 12 month	1.00	31,236
Dyer, P.	Administrative Analyst/Specialist - 12 month	1.00	54,408
Hansen, M.	Performing Arts Tech - 12 month	1.00	43,524

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

		ANNUALIZED	
		SALARY RATE/	
NAME	CLASS	TIMEBASE	BUDGET TOTAL
Hernandez, A.	Administrative Support Coordinator - 12 month	1.00	45,708
Merriman, G.	Media Production Specialist III	1.00	51,792
Riedel, M.	Performing Arts Tech - 12 month	1.00	30,612
Selvey-Urbas, C.	Costume Technician I	<u>1.00</u>	<u>30,120</u>
<i>Total Staff</i>		7.00	287,400
	*Temporary Personnel, Operating Expenses, & Equipment		145,018
TOTAL DEPARTMENT OF THEATRE ARTS		19.00	1,310,314
SUMMER ARTS			
	*Temporary Personnel, Operating Expenses, & Equipment		208,500
TOTAL SUMMER ARTS			208,500
MARCHING BAND			
	*Temporary Personnel, Operating Expenses, & Equipment		62,000
TOTAL MARCHING BAND			62,000
STUDENT WRITING SKILLS			
	*Temporary Personnel, Operating Expenses, & Equipment		67,696
TOTAL STUDENT WRITING SKILLS			67,696
	TOTAL COLLEGE OF ARTS AND HUMANITIES	156.23	14,737,252
CRAIG SCHOOL OF BUSINESS			
OFFICE OF THE DEAN			
MANAGEMENT			
Bowerman, K.	Administrator IV	1.00	120,000
Kalfayan, G.	Administrator III	<u>0.75</u>	<u>75,285</u>
<i>Total Management</i>		1.75	195,285

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
STAFF		
Bojorquz-Ford, M.	Administrative Analyst/Specialist - 12 month	1.00 37,116
Datu, C.	Network Analyst - 12 month	1.00 49,356
Delacruz, A.	Student Services Professional II - 12 month	1.00 38,076
Durham, A.	Administrative Analyst/Specialist - 12 month	1.00 41,880
Few, L.	Administrative Support Coordinator - 12 month	1.00 38,364
Laczavics, R.	Information Technology Consultant - 12 month	1.00 49,464
Roberts, N.	Administrative Support Coordinator - 12 month	1.00 32,916
Washington, S.	Administrative Support Assistant - 12 month	<u>1.00 35,700</u>
Total Staff		7.00 285,756
	*Temporary Personnel, Operating Expenses, & Equipment	-228,840
TOTAL OFFICE OF THE DEAN		8.75 252,201
DEPARTMENT OF ACCOUNTANCY		
FACULTY		
Baker, D.	Instructional Faculty - AY	1.00 87,972
Chen, R.	Instructional Faculty - AY (FERP Fall 2003)	0.50 43,038
Harper, R.	Department Chair - AY	1.00 104,820
Huff, P.	Instructional Faculty - AY	1.00 86,904
Kalfayan, G.	Instructional Faculty - AY	0.25 25,716
Osborn, J.	Instructional Faculty - AY	1.00 86,064
Pan, S.	Instructional Faculty - AY (FERP Fall 2003)	0.50 42,966
Patterson, D.	Instructional Faculty - AY	1.00 88,956
Peyvandi, A.	Instructional Faculty - AY	1.00 95,640
Tai, B.	Instructional Faculty - AY	<u>1.00 95,184</u>
Total Faculty		8.25 757,260
STAFF		
Koehler, D.	Administrative Support Coordinator - 11/12 month	<u>1.00 40,212</u>
Total Staff		1.00 40,212
	*Temporary Personnel, Operating Expenses, & Equipment	192,852
TOTAL DEPARTMENT OF ACCOUNTANCY		9.25 990,324

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF FINANCE AND BUSINESS LAW			
FACULTY			
Chen, K.C.	Department Chair - AY	1.00	103,536
Doyel, T.	Instructional Faculty - AY	1.00	84,000
Forsythe, L.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	90,360
Highsmith, J.	Instructional Faculty - AY	1.00	91,620
Jassim, A.	Instructional Faculty - AY	1.00	87,252
Jones, I.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	93,072
Kemp, D.	Instructional Faculty - AY	1.00	86,676
Laiss, B.	Instructional Faculty - AY	1.00	77,580
Reitzel, J.	Instructional Faculty - AY	1.00	94,680
Shahrokhi, M.	Instructional Faculty - AY	1.00	96,756
Tseng, K.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	88,440
Waters, A.	Instructional Faculty - AY	1.00	87,228
Yazdipour, R.	Instructional Faculty - AY	1.00	86,868
Total Faculty		13.00	1,168,068
STAFF			
Linville, K.	Administrative Support Coordinator - 12 month	1.00	43,248
Total Staff		1.00	43,248
	*Temporary Personnel, Operating Expenses, & Equipment		81,931
TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW		14.00	1,293,247
DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)			
FACULTY			
Anderson, R.	Instructional Faculty - AY	1.00	87,444
Beringson, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	44,364
Chaffe, P.	Instructional Faculty - AY	1.00	95,640
Hatcher, M.	Department Chair - AY	1.00	98,580
Henson, J.	Instructional Faculty - AY	1.00	76,392
Kwon, O.	Instructional Faculty - AY	1.00	94,656
La Rosa, P.	Instructional Faculty - AY	1.00	77,784
Lacy, R.	Instructional Faculty - AY	1.00	88,476
Liu, W.	Instructional Faculty - AY	1.00	84,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Moffitt, K.	Instructional Faculty - 12 month	1.00	94,464
Motz, A.	Instructional Faculty - AY (FERP Fall 2003)	0.50	44,214
Rahmatian, S.	Instructional Faculty - AY	1.00	90,408
Simis, P.	Instructional Faculty - AY	1.00	88,536
Solis, R.	Instructional Faculty - 12 month	1.00	92,628
Stengel, D.	Instructional Faculty - AY	1.00	93,720
Wielicki, T.	Instructional Faculty - AY	<u>1.00</u>	<u>95,844</u>
Total Faculty		15.00	1,347,150
STAFF			
Avery, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,772</u>
Total Staff		1.00	35,772
	*Temporary Personnel, Operating Expenses, & Equipment		531,128
TOTAL DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)		16.00	1,914,050

DEPARTMENT OF MANAGEMENT

FACULTY

Gilbertson, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	43,068
Hill, R.	Instructional Faculty - AY	1.00	92,352
Johnson, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	48,852
Jones, G.	Instructional Faculty - AY (FERP Spring 2004)	0.50	45,894
Keppler, M.	Instructional Faculty - AY (FERP Spring 2004)	1.00	89,592
Moghaddam, J.	Instructional Faculty - AY	1.00	90,564
Olson-Buchanan, J.	Instructional Faculty - AY	1.00	96,084
Penbera, J.	Instructional Faculty - AY	1.00	84,000
Rechner, P.	Department Chair - AY	1.00	100,968
Sanchez, R.	Instructional Faculty - AY	1.00	78,348
Schmidtke, J.	Instructional Faculty - AY	1.00	78,264
Stearns, T.	Instructional Faculty - AY	1.00	104,868
Wang, J.	Instructional Faculty - AY	<u>1.00</u>	<u>88,692</u>
Total Faculty		11.00	998,478

STAFF

Tillman, N.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>43,884</u>
Total Staff		1.00	43,884

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			476,852
TOTAL DEPARTMENT OF MANAGEMENT		12.00	1,519,214
DEPARTMENT OF MARKETING AND LOGISTICS			
FACULTY			
Cords, D.	Instructional Faculty - AY	1.00	89,580
Motameni, R.	Instructional Faculty - AY	1.00	92,268
Ong, B.	Instructional Faculty - AY	1.00	92,400
Rice, W.	Instructional Faculty - AY	1.00	86,940
Sherwood, C.	Department Chair - AY	<u>1.00</u>	<u>98,544</u>
Total Faculty		5.00	459,732
STAFF			
Uchiyama, K.	Administrative Support Coordinator - 11/12 month	<u>0.75</u>	<u>26,262</u>
Total Staff		0.75	26,262
*Temporary Personnel, Operating Expenses, & Equipment			112,962
TOTAL DEPARTMENT OF MARKETING AND LOGISTICS		5.75	598,956
DEPARTMENT OF AEROSPACE STUDIES			
STAFF			
Hirasuna, K.	Administrative Support Assistant - 12 month	<u>0.80</u>	<u>25,344</u>
Total Staff		0.80	25,344
*Temporary Personnel, Operating Expenses, & Equipment			3,700
TOTAL DEPARTMENT OF AEROSPACE STUDIES		0.80	29,044
DEPARTMENT OF MILITARY SCIENCE PROGRAM			
STAFF			
Traber, L.	Administrative Support Assistant - 12 month	<u>0.75</u>	<u>22,968</u>
Total Staff		0.75	22,968
*Temporary Personnel, Operating Expenses, & Equipment			3,700
TOTAL DEPARTMENT OF MILITARY SCIENCE PROGRAM		0.75	26,668

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
BUSINESS GRADUATE PROGRAM			
STAFF			
Goto, H.	Administrative Analyst/Specialist - 12 month	1.00	50,568
Total Staff		1.00	50,568
	*Temporary Personnel, Operating Expenses, & Equipment		1,817
TOTAL BUSINESS GRADUATE PROGRAM		1.00	52,385
UNIVERSITY BUSINESS CENTER			
MANAGEMENT			
Chubb, A.	Administrator II	1.00	73,212
Total Management		1.00	73,212
	*Temporary Personnel, Operating Expenses, & Equipment		-73,212
TOTAL UNIVERSITY BUSINESS CENTER		1.00	0
TOTAL CRAIG SCHOOL OF BUSINESS		69.30	6,676,089
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT			
OFFICE OF THE DEAN			
MANAGEMENT			
Guaglianone, C.	Administrator III	0.75	71,676
Beare, P.	Administrator IV	1.00	122,496
Ullrich, W.	Administrator III	1.00	87,408
Total Management		2.75	281,580
FACULTY			
Cuellar, A.	Lecturer - 12 month	0.25	20,668
Total Faculty		0.25	20,668
STAFF			
Arredondo, F.	Instructional Support Technician I	1.00	35,664
Bivens, R.	Administrative Support Assistant - 12 month	1.00	33,024
Cardiel, M.	Student Services Professional III - 12 month	1.00	22,740

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Cota, M.	Administrative Support Assistant - 12 month	1.00	30,072
Elliston, I.	Administrative Analyst/Specialist - 12 month	1.00	46,872
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	40,980
Leischner, A.	Accounting Technician III	1.00	44,136
Lomeli, M.	Administrative Support Assistant - 12 month	1.00	41,880
Miner, M.	Administrative Analyst/Specialist - 12month	1.00	66,408
Nakashima, S.	Credential Analyst II	1.00	41,616
Pando, L.	Administrative Support Coordinator - 12 month	1.00	31,176
Placenti, H.	Instructional Support Technician I	1.00	45,432
Ramirez, S.	Administrative Support Assistant - 12 month	1.00	33,132
Salsedo, A.	Administrative Support Assistant - 12 month	1.00	34,596
Serrano, M.	Information Technology Consultant - 12 month	1.00	50,352
Torosian, N.	Administrative Support Assistant - 12 month	1.00	30,816
Walton, D.	Administrative Support Assistant - 12 month	1.00	33,468
Total Staff		17.00	662,364
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL OFFICE OF THE DEAN		20.00	-1,640,413
			-675,801

DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION

FACULTY

Arokiasamy, C.	Instructional Faculty - AY	1.00	67,980
Caseau, D.	Instructional Faculty - AY	1.00	73,992
Choy, C.	Instructional Faculty - AY	1.00	54,468
Degeneffe, C.	Instructional Faculty - AY	1.00	43,632
Dworkin, S.	Instructional Faculty - AY	1.00	80,940
Evans, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	42,402
Garcia, J.	Instructional Faculty - AY	1.00	80,796
Gehart, D.	Instructional Faculty - AY	1.00	61,128
Kiyuna, R.	Department Chair - AY	1.00	81,468
Lam, S.	Instructional Faculty - AY	1.00	45,936
Lucey, C.	Instructional Faculty - AY	1.00	53,736
Miner, C.	Instructional Faculty - AY	1.00	54,468
Monke, R.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	42,876
Shen, H.	Instructional Faculty - AY	1.00	50,820

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Smith, H.	Instructional Faculty - AY	1.00	82,752
Torgerson, C.	Instructional Faculty - AY	1.00	62,040
Valencia, A.	Instructional Faculty - AY	1.00	68,124
Willis, S.	Instructional Faculty - AY	1.00	48,504
Total Faculty		17.00	1,096,062
STAFF			
Salsberry, H.	Administrative Support Coordinator - 12 month	1.00	32,640
Total Staff		1.00	32,640
	*Temporary Personnel, Operating Expenses, & Equipment		314,010
TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION		18.00	1,442,712

DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY

FACULTY

Andrews, D.	Instructional Faculty - AY	0.50	41,712
Arenz, B.	Instructional Faculty - AY	1.00	61,956
Baca, M.	Instructional Faculty - AY	1.00	82,332
Behrend, J.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	60,264
Benavides, O.	Instructional Faculty - AY	1.00	72,180
Beninga, J.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	88,380
Biacindo, K.	Instructional Faculty - AY	1.00	69,672
Bohlin, C.	Instructional Faculty - AY	1.00	82,992
Bohlin, R.	Instructional Faculty - AY	1.00	81,816
Chiero, R.	Instructional Faculty - AY	1.00	55,236
Daughtry, J.	Instructional Faculty - AY	1.00	79,524
Harris, S.	Instructional Faculty - AY	1.00	83,736
Henderson, J.	Department Chair - AY	1.00	87,012
Jordan, G.	Instructional Faculty - AY	1.00	66,600
Lane-Garon, P.	Instructional Faculty - AY	1.00	60,504
Lomeli, J.	Instructional Faculty - AY	1.00	65,964
Lopez, D.	Instructional Faculty - AY (Sabb. AY 2003/2004)	1.00	82,356
Marshall, J.	Instructional Faculty - AY	1.00	80,988
Mata, S.	Instructional Faculty - AY	1.00	70,116
Nyberg, L.	Instructional Faculty - AY	1.00	64,212
Parks, J.	Instructional Faculty - AY	1.00	61,104

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

		ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
NAME	CLASS		
Pham, K.	Instructional Faculty - AY	1.00	74,232
Stone, B.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	40,008
Tanner, D.	Instructional Faculty - AY	1.00	82,428
Wenrick, M.	Instructional Faculty - AY	<u>1.00</u>	<u>49,476</u>
Total Faculty		24.00	1,744,800
STAFF			
Salanitro, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,480</u>
Total Staff		1.00	36,480
	*Temporary Personnel, Operating Expenses, & Equipment		2,354,729
TOTAL DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY		25.00	4,136,009

DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION

FACULTY

Blum, D.	Instructional Faculty - AY	1.00	48,000
Brown-Welty, S.	Instructional Faculty - AY	1.00	82,464
Coleman, D.	Instructional Faculty - AY	1.00	85,836
Cuellar, A.	Instructional Faculty - AY (Sabb. AY 2003/2004)	1.00	35,550
Guaglianone, C.	Instructional Faculty - AY	0.25	23,799
Kuehn, P.	Instructional Faculty - AY	1.00	85,548
Tracz, S.	Instructional Faculty - AY	1.00	82,200
Unruh, R.	Instructional Faculty - AY	1.00	72,972
Wise, D.	Department Chair - AY	<u>1.00</u>	<u>62,988</u>
Total Faculty		8.25	579,357

STAFF

Lewis, D.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,520</u>
Total Staff		1.00	38,520
	*Temporary Personnel, Operating Expenses, & Equipment		246,792
TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION		9.25	864,669

DEPARTMENT OF LITERACY AND EARLY EDUCATION

FACULTY

Abramson, S.	Instructional Faculty - AY	1.00	83,496
Balra, A.	Instructional Faculty - AY	1.00	82,428

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
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		ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL	
NAME	CLASS		
Basurto, I.	Instructional Faculty - AY	1.00	57,132
Devoogd, G.	Instructional Faculty - AY	1.00	61,464
Dutton, B.	Instructional Faculty - AY	1.00	83,688
Garan, E.	Instructional Faculty - AY	1.00	61,092
Herrell, A.	Instructional Faculty - AY	1.00	80,604
Neal, J.	Department Chair - AY	1.00	86,412
Osterberg, R.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	38,196
Shelton, M.	Instructional Faculty - AY	1.00	69,540
Sylvester, T.	Instructional Faculty - AY	1.00	48,000
Vang, A.	Instructional Faculty - AY	<u>1.00</u>	<u>68,556</u>
Total Faculty		11.50	820,608
STAFF			
Perez, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,412</u>
Total Staff		1.00	35,412
		*Temporary Personnel, Operating Expenses, & Equipment	
TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION		12.50	1,261,944
EDUCATION / HUMAN DEVELOPMENT			
		*Temporary Personnel, Operating Expenses, & Equipment	
TOTAL EDUCATION / HUMAN DEVELOPMENT			35,000
JOINT DOCTORAL PROGRAM			
STAFF			
Mayse, A.	Research Technician II	1.00	52,908
RiveraPasilla, D.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>46,248</u>
Total Staff		2.00	99,156
		*Temporary Personnel, Operating Expenses, & Equipment	
TOTAL JOINT DOCTORAL PROGRAM		2.00	163,546
LIBERAL STUDIES PROGRAM			
STAFF			
Beason, K.	Administrative Support Assistant - 12 month	1.00	30,180

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Christensen, P.	Student Services Professional III - 12 month	1.00	52,200
Rodriguez, E.	Student Services Professional III - 12 month	1.00	45,684
Tatsumura, J.	Student Services Professional III - 12 month	<u>1.00</u>	<u>53,184</u>
Total Staff		4.00	181,248
	*Temporary Personnel, Operating Expenses, & Equipment		20,145
TOTAL LIBERAL STUDIES PROGRAM		4.00	201,393
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT		90.75	7,429,472

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

OFFICE OF THE DEAN

MANAGEMENT

Longley, K.	Administrator IV	1.00	127,092
Loscutoff, W.	Administrator III	0.75	77,022
Vasquez, J.	Administrator I	<u>1.00</u>	<u>52,704</u>
Total Management		2.75	256,818

STAFF

Oldham, S.	Administrative Support Assistant - 12 month	1.00	28,632
Perry, R.	Operating Systems Analyst - 12 month	1.00	75,204
Rische, B.	Administrative Support Assistant - 12 month	1.00	28,668
Robinson, D.	Administrative Analyst/Specialist - 12 month	1.00	48,984
Spain, J.	Equipment Technician III, Electronic	1.00	44,220
Vasquez, H.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,984</u>
Total Staff		6.00	256,692
	*Temporary Personnel, Operating Expenses, & Equipment		56,170
TOTAL OFFICE OF THE DEAN		8.75	569,680

DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION

FACULTY

Crossfield, J.	Department Chair - AY	1.00	97,968
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2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Gysler, R.	Instructional Faculty - AY (FERP Fall 2003)	0.50	42,024
Hussain, M.	Instructional Faculty - AY (FERP Fall 2003)	0.50	44,988
Larralde-Muro, J.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	94,092
Munjy, R.	Instructional Faculty - AY	1.00	91,092
Nader, F.	Instructional Faculty - AY	1.00	90,216
Spring, C.	Instructional Faculty - AY	1.00	80,196
Woolery, J.	Instructional Faculty - AY	1.00	63,480
Wright, W.	Instructional Faculty - AY	1.00	65,736
Yousef, M.	Department Chair - AY	<u>1.00</u>	<u>93,444</u>
Total Faculty		9.00	763,236
STAFF			
Cruz, C.	Administrative Support Coordinator - 10/12 month	1.00	44,592
Scherer, S.	Equipment Technician III, Specialized	<u>1.00</u>	<u>48,396</u>
Total Staff		2.00	92,988
	*Temporary Personnel, Operating Expenses, & Equipment		208,776
TOTAL DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION		11.00	1,065,000

DEPARTMENT OF COMPUTER SCIENCE

FACULTY

Alameldin, T.	Instructional Faculty - AY	1.00	98,004
Auernheimer, B.	Instructional Faculty - AY	1.00	99,708
Jin, L.	Instructional Faculty - AY	1.00	87,528
Read, W.	Instructional Faculty - AY	1.00	87,432
Seki, S.	Instructional Faculty - AY	1.00	87,168
Wei, G.	Instructional Faculty - AY	1.00	87,636
Wilson, J.	Instructional Faculty - AY	1.00	77,016
Yeung, H.	Department Chair - AY	<u>1.00</u>	<u>93,300</u>
Total Faculty		8.00	717,792

STAFF

Zuniga, G.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>43,380</u>
Total Staff		1.00	43,380
	*Temporary Personnel, Operating Expenses, & Equipment		106,609
TOTAL DEPARTMENT OF COMPUTER SCIENCE		9.00	867,781

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING			
FACULTY			
Bengiamin, N.	Department Chair - AY	1.00	96,972
Bukofzer, D.	Instructional Faculty - AY	1.00	91,332
Chatterjee, K.	Instructional Faculty - AY	1.00	55,008
Heaney, A.	Instructional Faculty - AY	1.00	87,180
Hecht, R.	Instructional Faculty - AY	1.00	80,700
Nunna, R.	Instructional Faculty - AY	1.00	81,900
Owens, L.	Instructional Faculty - AY (FERP AY 2003/2004)	<u>0.50</u>	<u>46,824</u>
Total Faculty		6.50	539,916
STAFF			
Hunt, R.	Equipment Technician III, Electronic	1.00	52,380
Jackson, J.	Administrative Support Coordinator -10/12 month	<u>1.00</u>	<u>36,672</u>
Total Staff		2.00	89,052
	*Temporary Personnel, Operating Expenses, & Equipment		166,898
TOTAL DEPARTMENT OF ELECTRICAL ENGINEERING		8.50	795,866
DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING			
FACULTY			
Jahanian, S.	Instructional Faculty - AY	1.00	60,000
Lalehzarian, H.	Instructional Faculty - AY	1.00	86,928
Loscutoff, W.	Instructional Faculty - 12 month	0.25	26,229
Mahajan, P.	Instructional Faculty - AY	1.00	87,096
Mahanty, S.	Department Chair - AY	1.00	101,664
Mansuri, M.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	93,000
Peng, W.	Instructional Faculty - AY	<u>1.00</u>	<u>86,976</u>
Total Faculty		6.25	541,893
STAFF			
Gee, J.	Equipment Technician III, Specialized Equipment	1.00	54,528
Love, C.	Administrative Support Coordinator -10/12 month	<u>1.00</u>	<u>38,520</u>
Total Staff		2.00	93,048

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		131,166
TOTAL DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING		8.25	766,107
TOTAL COLLEGE OF ENGINEERING AND COMPUTER SCIENCE		45.50	4,064,434
COLLEGE OF HEALTH AND HUMAN SERVICES			
OFFICE OF THE DEAN			
MANAGEMENT			
Cuellar, B.	Administrator IV	1.00	137,448
Hoff, A.	Administrator III	0.75	76,581
Total Management		1.75	214,029
STAFF			
Auernheimer, D.	Information Technology Consultant - 12 month	1.00	52,896
Carson, E.	Administrative Analyst/Specialist -12 month	1.00	49,092
Gillet, D.	Administrative Analyst/Specialist -12 month	1.00	51,516
Hunt, G.	Information Technology Consultant - 12 month	1.00	46,980
Mitchell, D.	Administrative Support Assistant - 12 month	1.00	22,812
Porcella, G.	Student Services Professional II - 12month	1.00	44,604
Shaw, S.	Administrative Analyst/Specialist -12 month	1.00	40,452
Total Staff		7.00	308,352
	*Temporary Personnel, Operating Expenses, & Equipment		890,846
TOTAL OFFICE OF THE DEAN		8.75	1,413,227
DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS			
FACULTY			
Freed, D.	Departmental Chair - AY	1.00	71,532
Hegde, M.	Instructional Faculty - AY	1.00	89,136
Ogden, P.	Instructional Faculty - AY	1.00	94,464
Parker, R.	Instructional Faculty - AY	1.00	86,388
Skelton, S.	Instructional Faculty - AY	1.00	57,816

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Smith, D.	Instructional Faculty - AY	1.00	49,500
Wadsworth, S.	Instructional Faculty - AY (FERP Spring 2004)	<u>0.50</u>	<u>45,768</u>
Total Faculty		6.50	494,604
STAFF			
Burns, M.	Speech Pathologist	1.00	57,000
Campbell, L.	Administrative Support Assistant - 12 month	1.00	27,948
Smith, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>42,480</u>
Total Staff		3.00	127,428
	*Temporary Personnel, Operating Expenses, & Equipment		461,750
TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS		9.50	1,083,782
DEPARTMENT OF HEALTH SCIENCE			
FACULTY			
Alcocer, A.	Department Chair - AY (FERP AY 2003/2004)	0.50	44,766
Clark, W.	Instructional Faculty - AY (FERP Spring 2004)	0.50	40,944
Davoli, G.	Instructional Faculty - AY	1.00	62,424
Donohue, S.	Instructional Faculty - AY	1.00	61,116
Krenz, V.	Instructional Faculty - AY	1.00	84,864
Matlosz, D.	Instructional Faculty - AY	1.00	77,148
Perez, M.	Instructional Faculty - AY	1.00	62,148
Pinzon-Perez, H.	Instructional Faculty - AY	1.00	52,920
Schultz, R.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,130
Sowby, S.	Instructional Faculty - AY	1.00	84,192
Tennant, C.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	78,156
Waite, M.	Instructional Faculty - AY	<u>1.00</u>	<u>77,856</u>
Total Faculty		10.50	767,664
STAFF			
Rutherford, J.	Administrative Support Assistant - 12 month	1.00	30,576
Toomer, T.	Administrative Support Assistant - 12 month	<u>0.75</u>	<u>23,031</u>
Total Staff		1.75	53,607
	*Temporary Personnel, Operating Expenses, & Equipment		201,210
TOTAL DEPARTMENT OF HEALTH SCIENCE		12.25	1,022,481

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF KINESIOLOGY			
FACULTY			
Aldrich, K.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	69,852
Anderson, T.	Instructional Faculty - AY	1.00	83,028
Ballard Jr., D.	Instructional Faculty - AY (FERP Fall 2003)	0.50	39,774
Chadwick, V.	Instructional Faculty - AY	1.00	80,184
Cheema, R.	Instructional Faculty - AY	1.00	70,560
Coles, M.	Instructional Faculty - AY	1.00	55,608
Gilbert, J.	Instructional Faculty - AY	1.00	44,784
Gilbert, W.	Instructional Faculty - AY	1.00	50,844
Greer, F.	Instructional Faculty - AY	1.00	50,892
Jackson, C.	Department Chair - AY	1.00	100,656
Morales, J.	Instructional Faculty - AY (Sabb. Spring 2004)	<u>1.00</u>	<u>69,456</u>
Total Faculty		10.50	715,638
STAFF			
Ceniceros, C.	Instructional Support Assistant II	1.00	24,696
Jablon, D.	Administrative Support Assistant - 12 month	1.00	33,684
Juarez, L.	Instructional Support Technician I	0.50	21,750
Rangel, I.	Administrative Support Assistant - 12 month	<u>0.50</u>	<u>15,354</u>
Total Staff		3.00	95,484
	*Temporary Personnel, Operating Expenses, & Equipment		725,702
TOTAL DEPARTMENT OF KINESIOLOGY		13.50	1,536,824
DEPARTMENT OF NURSING			
FACULTY			
Barakzai, M.	Instructional Faculty - AY	1.00	64,008
Griffin, F.	Instructional Faculty - AY	1.00	78,456
Hudson, A.	Instructional Faculty - AY	1.00	60,408
Ivan, M.	Instructional Faculty - AY	1.00	80,088
Kirksey, K.	Instructional Faculty - AY	1.00	64,596
Mathai, M.	Instructional Faculty - AY	1.00	82,596
Nuttall, P.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	40,398
Ortiz, C.	Instructional Faculty - AY	1.00	55,008

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Oxley, G.	Instructional Faculty - AY	1.00	77,952
Russler, M.	Department Chair - 12 month	1.00	97,740
Spencer, J.	Instructional Faculty - AY	1.00	55,788
Wilkerson, E.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	43,032
Total Faculty		11.00	800,070
STAFF			
Manning, S.	Administrative Support Assistant - 12 month	1.00	34,788
Total Staff		1.00	34,788
	*Temporary Personnel, Operating Expenses, & Equipment		550,940
TOTAL DEPARTMENT OF NURSING		12.00	1,385,798

DEPARTMENT OF PHYSICAL THERAPY PROGRAM

FACULTY

Burke-Doe, A.	Instructional Faculty - AY	1.00	52,488
Curtis, K.	Instructional Faculty - AY	1.00	97,728
Duttarer, J.	Department Chair - AY	1.00	88,764
Laslovich, J.	Instructional Faculty - AY	1.00	73,020
Lentell, G.	Instructional Faculty - AY	1.00	81,636
Martin, R.	Instructional Faculty - AY	1.00	80,136
Miller, M.	Instructional Faculty - AY	1.00	60,000
Trueblood, P.	Instructional Faculty - AY	1.00	81,984
Tyner, T.	Instructional Faculty - AY	1.00	54,876
Total Faculty		9.00	670,632

STAFF

Murray, O.	Administrative Support Coordinator - 12 month	1.00	36,804
Total Staff		1.00	36,804
	*Temporary Personnel, Operating Expenses, & Equipment		84,001
TOTAL DEPARTMENT OF PHYSICAL THERAPY PROGRAM		10.00	791,437

DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES

FACULTY

Crossley, J.	Department Chair - AY	1.00	76,908
Doyle, G.	Instructional Faculty - AY (FERP Fall 2003)	0.50	40,452

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Fine, L.	Instructional Faculty - AY	1.00	69,792
Hironaka, J.	Instructional Faculty - AY	1.00	57,624
Hoff, A.	Instructional Faculty - 12 month	0.25	22,470
Weber, R.	Instructional Faculty - AY (FERP Spring 2004)	0.50	33,108
Total Faculty		4.25	300,354
STAFF			
Russell, D.	Administrative Support Assistant - 12 month	1.00	31,200
Total Staff		1.00	31,200
	*Temporary Personnel, Operating Expenses, & Equipment		181,772
TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES		5.25	513,326

DEPARTMENT OF SOCIAL WORK EDUCATION

FACULTY

Aldredge, J.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	43,266
Alvarado, A.	Instructional Faculty - AY	1.00	79,764
Childers, F.	Instructional Faculty - AY	1.00	80,364
Garcia, B.	Instructional Faculty - AY	1.00	79,212
Graham, M.	Instructional Faculty - AY	1.00	53,772
Hanna, M.	Instructional Faculty - AY	1.00	81,432
Hardina, D.	Instructional Faculty - AY	1.00	80,808
Harris, D.	Instructional Faculty - AY	1.00	53,160
Hernandez, V.	Instructional Faculty - AY	1.00	50,676
Jacobsson, L.	Instructional Faculty - AY	1.00	79,476
Kapoort, S.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,436
Lowe, M.	Instructional Faculty - 12 month	1.00	60,864
Middleton, E.	Department Chair - 12 month	1.00	99,600
Petrovich, A.	Instructional Faculty - AY	1.00	54,252
Salsgiver, R.	Instructional Faculty - AY	1.00	81,612
Simpson, R.	Instructional Faculty - AY	1.00	54,684
Yamaguchi, J.	Instructional Faculty - AY	1.00	56,304
Total Faculty		16.00	1,130,682

STAFF

Dupras, C.	Administrative Support Coordinator - 12 month	1.00	43,116
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2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Grobes, L.	Administrative Support Assistant - 12 month	1.00	35,460
Stephenson, M.	Instructional Support Assistant II	<u>1.00</u>	<u>34,764</u>
<i>Total Staff</i>		3.00	113,340
	*Temporary Personnel, Operating Expenses, & Equipment		195,423
TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION		19.00	1,439,445
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES		90.25	9,186,320

COLLEGE OF SCIENCE AND MATHEMATICS

OFFICE OF THE DEAN

MANAGEMENT

Grubbs, D.	Administrator III	0.75	75,888
Pineda, F.	Administrator II	1.00	84,072
Wong, K.	Administrator IV	<u>1.00</u>	<u>136,632</u>
<i>Total Management</i>		2.75	296,592

STAFF

El-Bendary, R.	Administrative Support Assistant - 12 month	1.00	35,340
Jones, K.	Instructional Support Technician I	1.00	42,852
Lee, K.	Information Technology Consultant - 12 month	1.00	38,760
Lopez, A.	Administrative Support Assistant - 12 month	1.00	28,800
McMurtry, J.	Instructional Support Technician II	1.00	47,736
Mo, B.	Information Technology Consultant - 12 month	1.00	58,536
Thibodeaux, C.	Administrative Analyst Specialist - 12 month	<u>1.00</u>	<u>44,760</u>
<i>Total Staff</i>		7.00	296,784

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL OFFICE OF THE DEAN		9.75	2,731,877
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DEPARTMENT OF BIOLOGY

FACULTY

Abhold, R.	Instructional Faculty - AY	1.00	78,096
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2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Andrews, D.	Instructional Faculty - AY	0.50	40,854
Blumenshine, S.	Instructional Faculty - AY	1.00	50,196
Calliet, G.	Instructional Faculty - AY	1.00	84,972
Calderon-Urrea, A.	Instructional Faculty - AY	1.00	63,228
Chesemore, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	44,208
Constable, J.	Instructional Faculty - AY	1.00	50,004
Crosbie, P.	Instructional Faculty - AY	1.00	49,284
Ervin, S.	Instructional Faculty - AY	1.00	81,744
Grubbs, D.	Instructional Faculty - 12 month	0.25	24,330
Kern, R.	Instructional Faculty - AY	1.00	52,248
Kovacs, S.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	85,440
Mallory, T.	Instructional Faculty - AY (FERP Spring 2004)	0.50	40,836
Prince, J.	Instructional Faculty - AY	1.00	68,760
Rawat, M.	Instructional Faculty - AY	1.00	50,004
Schreiber, F.	Department Chair - AY	1.00	91,800
Tribbey, B.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,874
Tsukimura, B.	Instructional Faculty - AY	1.00	67,980
Wright, A.	Instructional Faculty - AY	1.00	58,428
Yousef, L.	Instructional Faculty - AY	1.00	80,076
Zechman, F.	Instructional Faculty - AY	<u>1.00</u>	<u>61,560</u>
Total Faculty		18.25	1,265,922
STAFF			
Galbraith, M.	Administrative Support Assistant - 12 month	1.00	34,764
Kronberg, C.	Instructional Support Technician III	1.00	55,452
Kuykendall, N.	Instructional Support Technician III	1.00	54,384
Parent, W.	Equipment Technician II - Specialized Equipment	1.00	47,364
Simms, K.	Administrative Support Assistant - 11/12 month	1.00	32,220
Stebbins, J.	Instructional Support Technician III	1.00	52,812
Walmsley, V.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>44,328</u>
Total Staff		7.00	321,324
	*Temporary Personnel, Operating Expenses, & Equipment		225,313
TOTAL DEPARTMENT OF BIOLOGY		25.25	1,812,559

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEPARTMENT OF CHEMISTRY			
FACULTY			
Attar, S.	Instructional Faculty - AY	1.00	50,460
Coticone, S.	Instructional Faculty - AY	1.00	55,008
Frank, D.	Instructional Faculty - AY	1.00	87,000
Gandler, J.	Instructional Faculty - AY	1.00	83,520
Gump, B.	Instructional Faculty - AY (FERP Fall 2003)	0.50	31,556
Hasson, A.	Instructional Faculty - AY	1.00	46,992
Marhenke, R.	Department Chair - AY	1.00	88,092
Mayer, B.	Instructional Faculty - AY	1.00	79,524
Ng, K.	Instructional Faculty - AY	1.00	82,140
Ono, H.	Instructional Faculty - AY	1.00	81,108
Rodemeyer, S.	Instructional Faculty - 12 month	1.00	101,844
Sy, J.	Instructional Faculty - AY	1.00	81,552
Toney, J.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	39,870
Wagner, J.	Instructional Faculty - AY	1.00	53,436
Zellmer, D.	Instructional Faculty - AY	1.00	83,304
Ziegler, S.	Instructional Faculty - AY (FERP AY 2003/2004)	<u>0.50</u>	<u>43,110</u>
Total Faculty		14.50	1,088,516
STAFF			
Hinojosa, R.	Administrative Support Coordinator - 12 month	1.00	44,100
Jackson, J.	Instructional Support Technician II	1.00	50,868
Kliewer, D.	Equipment Technician III, Electronic	1.00	44,352
Quintero, J.	Administrative Support Assistant - 12 month	1.00	29,928
Rostam, A.	Instructional Support Technician II	<u>1.00</u>	<u>55,500</u>
Total Staff		5.00	224,748
	*Temporary Personnel, Operating Expenses, & Equipment		90,730
TOTAL DEPARTMENT OF CHEMISTRY		19.50	1,403,994
DEPARTMENT OF EARTH & ENVIRONMENTAL SCIENCES			
FACULTY			
Barabas, A.	Instructional Faculty - AY	1.00	78,000
Blackerby, B.	Instructional Faculty - AY (FERP Fall 2003)	0.50	40,746

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Brady, R.	Instructional Faculty - AY	1.00	81,288
Harmsen, F.	Instructional Faculty - AY	1.00	84,612
Lewis, S.	Instructional Faculty - AY	1.00	61,524
Merrill, R.	Instructional Faculty - AY	1.00	80,628
Mortyn, P.	Instructional Faculty - AY	1.00	48,012
Putirka, K.	Instructional Faculty - AY	1.00	50,004
Suen, C.	Department Chair - AY	1.00	97,692
Wang, Z.	Instructional Faculty - AY	1.00	44,964
Total Faculty		9.50	667,470
STAFF			
Balli, E.	Administrative Support Coordinator - 12 month	1.00	39,624
Kunze, A.	Instructional Support Technician II	1.00	43,056
Total Staff		2.00	82,680
			*Temporary Personnel, Operating Expenses, & Equipment
			-22,107
TOTAL DEPARTMENT OF EARTH & ENVIRONMENTAL SCIENCES		11.50	728,043

DEPARTMENT OF MATHEMATICS

FACULTY

Armarasinghe, R.	Instructional Faculty - AY	1.00	51,108
Arnold, R.	Instructional Faculty - AY (FERP Spring 2004)	0.50	43,710
Byler, K.	Instructional Faculty - AY	1.00	44,784
Cohen, M.	Instructional Faculty - AY (FERP Spring 2004)	0.50	40,494
Cusick, L.	Department Chair - AY	1.00	92,676
Delcroiz, S.	Instructional Faculty - AY	1.00	47,004
Duncan, D.	Instructional Faculty - AY	1.00	80,292
Fisher, M.	Instructional Faculty - AY	1.00	45,936
Franco, E.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	79,476
Harbertson, N.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	83,016
Haslam, H.	Instructional Faculty - AY (FERP Fall 2003)	0.50	38,916
Helmerts, M.	Instructional Faculty - AY	1.00	80,136
Najar, R.	Instructional Faculty - AY (FERP Fall 2003)	0.50	42,168
Nur, H.	Instructional Faculty - AY (FERP Fall 2003)	0.50	41,034
Sun, H.	Instructional Faculty - AY (FERP Spring 2004)	0.50	40,854
Tannenbaum, P.	Instructional Faculty - AY	1.00	83,688

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Voloshina, M.	Instructional Faculty - AY	1.00	43,632
Wagoner, R.	Instructional Faculty - AY (FERP Fall 2003)	0.50	43,164
Woo, N.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,690
Wu, K.	Instructional Faculty - AY	<u>1.00</u>	<u>51,264</u>
Total Faculty		16.00	1,113,042
STAFF			
Carmichael, D.	Administrative Support Coordinator - 12 month	1.00	48,516
Daves-Plaunt, J.	Administrative Support Assistant - 12 month	1.00	33,456
Guthrie, T.	Administrative Support Assistant - 10/12	<u>1.00</u>	<u>24,852</u>
Total Staff		3.00	106,824
	*Temporary Personnel, Operating Expenses, & Equipment		329,383
TOTAL DEPARTMENT OF MATHEMATICS		19.00	1,549,249

DEPARTMENT OF PHYSICS

FACULTY

Bucher, M.	Instructional Faculty - AY	1.00	81,564
Hall, R.	Instructional Faculty - AY	1.00	52,392
Huda, A.	Instructional Faculty - AY	1.00	51,108
Katkanant, V.	Department Chair - 12 month	1.00	85,344
Kehoe, B.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	43,116
Munoz, G.	Instructional Faculty - AY	1.00	74,052
Ringwald, F.	Instructional Faculty - AY	1.00	48,156
Singleton, D.	Instructional Faculty - AY	1.00	57,624
White, S.	Instructional Faculty - AY	1.00	64,296
Zender, M.	Instructional Faculty - AY (FERP Fall 2003)	<u>0.50</u>	<u>43,374</u>
Total Faculty		9.00	601,026

STAFF

Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	53,352
Fields, D.	Administrative Support Coordinator - 12 month	1.00	30,576
Harrison, K.	Instructional Support Technician II	1.00	43,704
Key, R.	Instructional Support Technician II	1.00	49,416
Rayner, C.	Administrative Support Assistant - 10/12	1.00	30,600
Romero, M.	Administrative Support Assistant - 10/12	<u>0.50</u>	<u>10,956</u>
Total Staff		5.50	218,604

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			108,790
TOTAL DEPARTMENT OF PHYSICS		14.50	928,420
DEPARTMENT OF PSYCHOLOGY			
FACULTY			
Aguilar-Gaxiola, S.	Grant Related Instructional Faculty - 12 month	1.00	117,528
Basden, B.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,550
Basden, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,630
Botwin, M.	Instructional Faculty - AY	1.00	74,148
Breen, T.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	39,846
Carey, K.	Department Chair	1.00	87,684
Edmondson, C.	Instructional Faculty - AY	1.00	57,732
Franklin, S.	Instructional Faculty - AY (FERP Fall 2003)	0.50	38,196
Jones, C.	Instructional Faculty - AY	1.00	68,388
Lachs, L.	Instructional Faculty - AY	1.00	44,688
Levine, R.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	86,748
Newell, T.	Instructional Faculty - AY (FERP Fall 2003)	0.50	40,758
Oswald, K.	Instructional Faculty - AY	1.00	50,748
Price, P.	Instructional Faculty - AY (Sabb. Fall 2003)	1.00	61,992
Ritter, J.	Instructional Faculty - AY	1.00	75,588
Rodrigues, A.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	82,740
Shapiro, M.	Instructional Faculty - AY	1.00	46,872
Sharps, M.	Instructional Faculty - AY	1.00	80,808
Thackrey, M.	Instructional Faculty - AY	1.00	79,728
Wilson, M.	Instructional Faculty - AY	1.00	67,116
Zeletzny, L.	Instructional Faculty - AY (Sabb. Fall 2003)	<u>1.00</u>	<u>60,216</u>
Total Faculty		18.50	1,342,704
STAFF			
Oceguera, L.	Administrative Support Assistant - 12 month	1.00	24,852
Osborn, S.	Administrative Support Coordinator - 12 month	1.00	34,992
Zastovnik, R.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>55,860</u>
Total Staff		3.00	115,704

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			167,975
TOTAL DEPARTMENT OF PSYCHOLOGY		21.50	1,626,383
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS		121.00	10,780,525
COLLEGE OF SOCIAL SCIENCES			
OFFICE OF THE DEAN			
MANAGEMENT			
Gonzalez, L.	Administrator IV	1.00	120,000
Gruenbaum, E.	Administrator IV	1.00	91,800
Wallace, P.	Administrator II	<u>0.75</u>	<u>76,428</u>
Total Management		1.75	168,228
STAFF			
Anich, S.	Administrative Analyst/Specialist - 12 month	1.00	65,028
Douglas, C.	Administrative Support Assistant - 12 month	1.00	32,304
Karastathas-Morrow, P.	Administrative Support Assistant - 12 month	0.75	22,338
Newlander, L.	Instructional Support Technician II	1.00	49,692
Nieto, M.	Administrative Operations Analyst I	<u>1.00</u>	<u>46,416</u>
Total Staff		4.75	215,778
*Temporary Personnel, Operating Expenses, & Equipment			833,186
TOTAL OFFICE OF THE DEAN		6.50	1,217,192
DEPARTMENT OF ANTHROPOLOGY			
FACULTY			
Delcore, H.	Instructional Faculty - AY	1.00	48,156
Dodd, W.	Instructional Faculty - AY	1.00	52,068
Lajeunesse, R.	Department Chair - AY	1.00	86,100
Mullooly, J.	Instructional Faculty - AY	1.00	45,696
Ng, F.	Instructional Faculty - AY	1.00	84,792

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Pryor, J.	Instructional Faculty - AY	1.00	70,956
Total Faculty		6.00	387,768
STAFF			
Morales, G.	Administrative Support Coordinator - 12 month	1.00	39,192
Total Staff		1.00	39,192
	*Temporary Personnel, Operating Expenses, & Equipment		181,015
TOTAL DEPARTMENT OF ANTHROPOLOGY		7.00	607,975

DEPARTMENT OF CHICANO - LATINO STUDIES

FACULTY

Figueroa, M.	Instructional Faculty - AY	1.00	79,956
Herrera, J.	Department Chair - AY	1.00	80,952
Martinez-Saldana, J.	Instructional Faculty - AY	1.00	51,612
Martinez, E.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	39,828
Perez, C.	Instructional Faculty - AY	1.00	55,908
Torres, V.	Instructional Faculty - AY	1.00	63,240
Total Faculty		5.50	371,496

STAFF

Zechman, A.	Administrative Support Coordinator - 10/12	1.00	30,000
Total Staff		1.00	30,000
	*Temporary Personnel, Operating Expenses, & Equipment		56,641
TOTAL DEPARTMENT OF CHICANO - LATINO STUDIES		6.50	458,137

DEPARTMENT OF CRIMINOLOGY

FACULTY

Burge, J.	Instructional Faculty - AY	1.00	80,124
Dull, R.	Instructional Faculty - AY	1.00	80,388
Dussich, J.	Instructional Faculty - AY	1.00	68,004
Futrell, M.	Instructional Faculty - AY	0.50	47,116
Greenleaf, R.	Instructional Faculty - AY	1.00	63,300
Hickey, E.	Instructional Faculty - AY	1.00	80,352
Jackson, J.	Instructional Faculty - AY	1.00	79,968
Masters, R.	Instructional Faculty - AY	1.00	85,596

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Muscat, B.	Instructional Faculty - AY	1.00	53,004
Owen, B.	Instructional Faculty - AY	1.00	80,640
Perez, R.	Instructional Faculty - AY (FERP AY 2003/2004)	0.25	21,378
Schweizer, H.	Instructional Faculty - AY	1.00	62,964
Skrapec, C.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	70,764
Walker, S.	Department Chair - AY	1.00	38,016
Wallace, P.	Instructional Faculty - AY	0.25	24,234
Wint, A.	Instructional Faculty - AY	<u>1.00</u>	<u>78,708</u>
Total Faculty		14.00	1,014,556
STAFF			
Amezcuca, A.	Administrative Support Assistant - 12 month	1.00	27,276
Swift, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,844</u>
Total Staff		2.00	66,120
	*Temporary Personnel, Operating Expenses, & Equipment		333,173
TOTAL DEPARTMENT OF CRIMINOLOGY		16.00	1,413,849
DEPARTMENT OF ECONOMICS			
FACULTY			
Cypher, J.	Instructional Faculty - AY (Sabb. Fall 2003)	0.50	43,356
England, S.	Instructional Faculty - AY	1.00	45,000
Fayazmanesh, S.	Instructional Faculty - AY	1.00	62,724
Houser, S.	Instructional Faculty - AY	1.00	65,604
Leet, D.	Department Chair - AY	<u>1.00</u>	<u>87,720</u>
Total Faculty		4.50	304,404
STAFF			
McCulloch, S.	Administrative Support Assistant - 12 month	1.00	<u>35,832</u>
Total Staff		1.00	35,832
	*Temporary Personnel, Operating Expenses, & Equipment		263,798
TOTAL DEPARTMENT OF ECONOMICS		5.50	604,034
DEPARTMENT OF ETHNIC STUDIES PROGRAM			
FACULTY			
Huff, D.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,570

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mikell, R.	Instructional Faculty - AY (FERP Fall 2003)	0.50	41,856
Oheneba-Sakvi, Y.	Department Chair - AY	1.00	70,152
Schettler, M.	Instructional Faculty - AY	<u>1.00</u>	<u>48,060</u>
Total Faculty		3.00	199,638
STAFF			
Epperson, V.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>37,980</u>
Total Staff		1.00	37,980
	*Temporary Personnel, Operating Expenses, & Equipment		46,958
TOTAL DEPARTMENT OF ETHNIC STUDIES PROGRAM		4.00	284,576

DEPARTMENT OF GEOGRAPHY

FACULTY

Calvarese, M.	Instructional Faculty - AY	1.00	48,000
Hurt, D.	Instructional Faculty - AY	1.00	48,000
Kus, J.	Department Chair - AY	1.00	94,752
Leung, C.	Instructional Faculty - AY	1.00	74,988
Norsworthy, s.	Instructional Faculty - AY (FERP Spring 2004)	1.00	41,778
Omolayo, A.	Instructional Faculty - 12 month	1.00	64,380
Quinn, J.	Instructional Faculty - AY	1.00	80,088
Vandermeer, P.	Instructional Faculty - AY (FERP AY 2003/2004)	<u>0.50</u>	<u>39,732</u>
Total Faculty		7.50	491,718

STAFF

Larkin, K.	Administrative Support Coordinator - 12 month	1.00	32,112
Slusser, W.	Instructional Support Technician III	<u>1.00</u>	<u>55,692</u>
Total Staff		2.00	87,804
	*Temporary Personnel, Operating Expenses, & Equipment		134,390
TOTAL DEPARTMENT OF GEOGRAPHY		9.50	713,912

DEPARTMENT OF HISTORY

FACULTY

Arvanigian, M.	Instructional Faculty - AY	1.00	48,000
Carden, A.	Grant Related Instructional Faculty - 12 month	1.00	112,224
Denbeste-Barnett, M.	Department Chair - AY	1.00	57,744

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Fields, J.	Instructional Faculty - AY	1.00	53,568
Ford, B.	Instructional Faculty - AY	1.00	46,008
Hudson, D.	Instructional Faculty - AY	1.00	81,192
Kaprielian, I.	Instructional Faculty - AY	0.20	14,892
Kendall, J.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	40,668
Lackie, P.	Instructional Faculty - AY	1.00	56,292
Lopez, M.	Instructional Faculty - AY	1.00	49,248
Luna, J.	Instructional Faculty - AY	1.00	82,428
Simba, M.	Instructional Faculty - AY	1.00	85,596
Smith, E.	Instructional Faculty - AY	1.00	85,632
Total Faculty		11.70	813,492
STAFF			
Ricardo, A.	Administrative Support Coordinator - 12 month	1.00	41,544
Watson, J.	Administrative Support Assistant - 12 month	0.50	15,474
Total Staff		1.50	57,018
	*Temporary Personnel, Operating Expenses, & Equipment		291,395
TOTAL DEPARTMENT OF HISTORY		13.20	1,161,905
DEPARTMENT OF POLITICAL SCIENCE			
FACULTY			
Abosch, Y.	Instructional Faculty - AY	1.00	46,788
Cha, M.	Instructional Faculty - AY	1.00	79,776
Cline, K.	Instructional Faculty - AY	1.00	46,008
Evans Jr., A.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	41,658
Heine Jr., L.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	39,984
Mardon, R.	Department Chair - AY	1.00	82,884
Michelson, M.	Instructional Faculty - AY	1.00	58,824
Schechter, D.	Instructional Faculty - AY	1.00	50,736
Somma, M.	Instructional Faculty - AY	1.00	65,880
Wright, F.	Instructional Faculty - AY (FERP Spring 2004)	0.50	39,834
Total Faculty		8.50	552,372
STAFF			
Montanye, E.	Administrative Support Coordinator - 12 month	1.00	39,756
Total Staff		1.00	39,756

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			184,165
TOTAL DEPARTMENT OF POLITICAL SCIENCE		9.50	776,293
DEPARTMENT OF SOCIOLOGY			
FACULTY			
Fu, Z.	Instructional Faculty - AY	1.00	54,000
Hartung, E.	Department Chair - AY	1.00	83,928
Helsel, D.	Instructional Faculty - AY	1.00	52,224
Jendian, M.	Instructional Faculty - AY	1.00	48,000
Kubal, T.	Instructional Faculty - AY	1.00	45,696
McLeod, A.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,598
Nelson, E.	Instructional Faculty - AY	1.00	80,916
Palacio, R.	Instructional Faculty - AY	1.00	80,952
Tinker, J.	Instructional Faculty - AY (FERP AY 2003/2004)	0.50	39,942
Washburne, C.	Instructional Faculty - AY (FERP Fall 2004)	0.50	38,196
Total Faculty		8.50	565,452
STAFF			
Coleman, E.	Administrative Support Coordinator - 12 month	1.00	39,696
Total Staff		1.00	39,696
*Temporary Personnel, Operating Expenses, & Equipment			60,496
TOTAL DEPARTMENT OF SOCIOLOGY		9.50	665,644
DEPARTMENT OF WOMEN'S STUDIES PROGRAM			
FACULTY			
Forbes, K.	Instructional Faculty - AY	1.00	50,328
Kuo, L.	Department Chair - AY	1.00	69,120
Kensinger, L.	Instructional Faculty - AY	1.00	55,284
Slagter, J.	Instructional Faculty - AY (Sabb. Spring 2004)	1.00	57,384
Total Faculty		4.00	232,116
STAFF			
Lowe, K.	Administrative Support Assistant - 10/12 month	0.63	17,715
Total Staff		0.63	17,715

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		81,533
TOTAL DEPARTMENT OF WOMEN'S STUDIES PROGRAM		4.63	331,364
PEACE AND CONFLICT			
	*Temporary Personnel, Operating Expenses, & Equipment		147
TOTAL PEACE AND CONFLICT			147
	TOTAL COLLEGE OF SOCIAL SCIENCES	91.83	8,235,028
DIVISION OF GRADUATE STUDIES			
MANAGEMENT			
Dickerson, D.	Administrator III	1.00	89,400
Vidoli, V.	Administrator IV	1.00	132,900
Total Management		2.00	222,300
STAFF			
Bradshaw, C.	Desktop Publisher/Graphic Specialist - 12 month	1.00	32,664
Brazill, M.	Evaluator I	1.00	34,380
Coelho, J.	Evaluator Trainee	1.00	34,464
Fulton, S.	Administrative Analyst/Specialist - 12 month	1.00	63,516
Martinez, D.	Administrative Support Assistant - 12 month	1.00	31,608
Mello, G.	Evaluator I	1.00	41,508
Nasse, S.	Administrative Support Assistant - 12 month	1.00	30,852
Radke, C.	Administrative Analyst/Specialist - 12 month	1.00	46,404
Varela, M.	Student Services Professional IV	1.00	52,668
Total Staff		9.00	368,064
	*Temporary Personnel, Operating Expenses, & Equipment		47,389
	TOTAL DIVISION OF GRADUATE STUDIES	11.00	637,753

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PROVOST			
ACADEMIC PERSONNEL			
MANAGEMENT			
Degraffenreid, G.	Administrator II	0.50	42,240
Ebert, T.	Administrator III	<u>1.00</u>	<u>108,084</u>
Total Management		1.50	150,324
STAFF			
Castaneda, V.	Administrative Support Analyst/Specialist - 12 month	1.00	24,000
Lansidel, L.	Administrative Analyst/Specialist - 12 month	1.00	42,720
Ramos, C.	Administrative Support Analyst/Specialist - 12 month	1.00	24,000
Volpp-Garcia, D.	Confidential Administrative Support - 12 month	<u>1.00</u>	<u>54,612</u>
Total Staff		4.00	145,332
	*Temporary Personnel, Operating Expenses, & Equipment		11,520
TOTAL ACADEMIC PERSONNEL		5.50	307,176
OFFICE OF COMMUNITY & ECONOMIC DEVELOPMENT			
MANAGEMENT			
Swearengin, A.	Administrator III	<u>1.00</u>	<u>75,408</u>
Total Management		1.00	75,408
STAFF			
McCall, M.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>66,972</u>
Total Staff		1.00	66,972
	Temporary Personnel, Operating Expenses, & Equipment		-142,380
TOTAL OFFICE OF COMMUNITY & ECONOMIC DEVELOPMENT		2.00	0
AVP-ACADEMIC PLANNING			
MANAGEMENT			
Shipley, K.	Administrator III	<u>1.00</u>	<u>129,768</u>
Total Management		1.00	129,768

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NAME		CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
STAFF				
Aoki, R.		Administrative Support Coordinator - 12 month	1.00	34,020
Goto, L.		Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>48,552</u>
	Total Staff		2.00	82,572
		*Temporary Personnel, Operating Expenses, & Equipment		14,000
TOTAL AVP-ACADEMIC PLANNING			3.00	226,340
CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)				
STAFF				
Inthavong, J.		Administrative Support Coordinator - 12 month	1.00	<u>34,392</u>
	Total Staff		1.00	34,392
		*Temporary Personnel, Operating Expenses, & Equipment		68,439
TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)			1.00	102,831
INSTITUTIONAL RESEARCH				
STAFF				
Logan, G.		Administrative Support Assistant - 12 month	1.00	30,708
Robinson, M.		Research Technician III	<u>1.00</u>	<u>57,036</u>
	Total Staff		2.00	87,744
		*Temporary Personnel, Operating Expenses, & Equipment		13,704
TOTAL INSTITUTIONAL RESEARCH			2.00	101,448
SMITTCAMP FAMILY HONORS COLLEGE				
STAFF				
Hardamon, L.		Administrative Support Coordinator - 12 month	1.00	43,908
Roby, S.		Administrative Support Assistant - 12 month	<u>1.00</u>	<u>32,040</u>
	Total Staff		2.00	75,948
		*Temporary Personnel, Operating Expenses, & Equipment		272,892
TOTAL SMITTCAMP FAMILY HONORS COLLEGE			2.00	348,840

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
INTERSPACIAL INFORMATION SYSTEMS (ISIS)			
MANAGEMENT			
Slobodian, R.	Administrator II	1.00	72,900
Total Management		1.00	72,900
STAFF			
Matsumura, D.	Administrative Support Coordinator - 12 month	0.75	27,522
Thomas, J.	Information Technology Consultant - 12 month	1.00	46,980
Yang, X.	Information Technology Consultant - 12 month	1.00	72,480
Total Staff		2.75	146,982
	*Temporary Personnel, Operating Expenses, & Equipment		-219,882
TOTAL INTERSPACIAL INFORMATION SYSTEMS (ISIS)		3.75	0
STUDENTS FOR COMMUNITY SERVICE			
STAFF			
Brewer, D.	Administrative Support Assistant 12 month	0.50	15,216
Studt, Trisha	Administrative Analyst/Specialist 12 month	1.00	39,588
Total Staff		1.50	54,804
	*Temporary Personnel, Operating Expenses, & Equipment		40,345
TOTAL STUDENTS FOR COMMUNITY SERVICE		1.50	95,149
ACADEMIC RESOURCES			
MANAGEMENT			
Nef, D.	Administrator III	1.00	113,808
Total Management		1.00	113,808
STAFF			
Ferolito, P.	Administrative Support Assistant - 12 month	1.00	28,092
Hyland, R.	Information Technology Consultant - 12 month	1.00	73,584
Landucci, L.	Administrative Analyst/Specialist - 12 month	1.00	49,008
Miller, N.	Administrative Analyst/Specialist - 12 month	1.00	62,844
Wagenleitner, J.	Information Technology Consultant - 12 month	1.00	71,892
Westbrook, D.	Information Technology Consultant - 12 month	1.00	71,892
Total Staff		6.00	357,312

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GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		-50,546
TOTAL ACADEMIC RESOURCES		7.00	420,574
PVPAA RESOURCES			
	Strategic Planning		272,500
	Academic Initiative		257,483
	Faculty Recruitment		306,000
	Asia Pacific Programs		46,000
	ITS Baseline Access		130,000
	Accreditation		95,000
	Academic Services		180,402
	IRA		38,225
	University Assigned Time		117,806
	University ATR		200,000
	University 1		97,031
	Teacher Prep		638,600
	Provost Contingency		190,000
	ILE Faculty Backfill		174,528
	FTES Reserve		566,357
	Student Outcome Assessment		28,726
	Interprof Collab Cert Prgm		4,419
TOTAL PVPAA RESOURCES			3,343,077
PROGRAMS FOR CHILDREN			
	*Temporary Personnel, Operating Expenses, & Equipment		311,560
TOTAL PROGRAMS FOR CHILDREN			311,560
LYLES CENTER FOR I & E			
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL LYLES CENTER FOR I & E			0

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
OFFICE OF THE PROVOST			
MANAGEMENT			
Echeverria, J.	Administrator IV	1.00	150,000
Total Management		1.00	150,000
STAFF			
Alvarez, F.	Administrative Support Coordinator - 12 month	1.00	35,412
Cota, A.	Administrative Support Coordinator - 12 month	0.75	23,763
Pawlowski, K.	Confidential Administrative Support - 12 month	1.00	61,644
Total Staff		2.75	120,819
	*Temporary Personnel, Operating Expenses, & Equipment		49,793
TOTAL OFFICE OF THE PROVOST		3.75	320,612
ACADEMIC SENATE			
STAFF			
Hayes, S.	Administrative Support Assistant - 10/12 month	1.00	27,768
Wilson, D.	Administrative Analyst/Specialist - 12 month	1.00	42,060
Total Staff		2.00	69,828
	*Temporary Personnel, Operating Expenses, & Equipment		11,640
TOTAL ACADEMIC SENATE		2.00	81,468
UNIVERSITY LECTURE SERIES			
	*Temporary Personnel, Operating Expenses, & Equipment		35,860
TOTAL UNIVERSITY LECTURE SERIES			35,860
GRANTS AND RESEARCH			
MANAGEMENT			
Griffin, D.	Administrator II	1.00	87,540
Hunt, W.	Administrator II	1.00	63,048
McClanahan, T.	Administrator III	1.00	112,284
Sims, N.	Administrator II	1.00	71,460
Total Management		4.00	334,332

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF				
Carey, D.		Administrative Analyst/Specialist - 12 month	1.00	40,152
Gallegos, Annette		Administrative Support Assistant - 12 month	<u>0.50</u>	<u>14,784</u>
	Total Staff		1.50	54,936
		*Temporary Personnel, Operating Expenses, & Equipment		-12,664
TOTAL GRANTS AND RESEARCH			5.50	376,604
SOLUTIONS CENTER				
STAFF				
McCurry, H.		Administrative Support Assistant - 12 month	1.00	<u>31,932</u>
	Total Staff		1.00	31,932
		*Temporary Personnel, Operating Expenses, & Equipment		-31,932
TOTAL SOLUTIONS CENTER			1.00	0
INTERNATIONAL PROGRAMS				
STAFF				
Hammar, L.		Administrative Analyst/Specialist - 12month	1.00	50,220
Romsa, M.		Administrative Support Assistant - 12 month	<u>1.00</u>	<u>31,740</u>
	Total Staff		2.00	81,960
		*Temporary Personnel, Operating Expenses, & Equipment		-12,528
TOTAL INTERNATIONAL PROGRAMS			2.00	69,432
TOTAL PROVOST			42.00	6,140,971
SUBTOTAL INSTRUCTION			<u>781.61</u>	<u>73,091,978</u>

PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
ACADEMIC SUPPORT		
COLLEGE OF SEQUOIA CENTER		
STAFF		
Bilvado, M.	Administrative Support Assistant - 12 month	1.00 36,996
Total Staff		1.00 36,996
	*Temporary Personnel, Operating Expenses, & Equipment	29,585
TOTAL COLLEGE OF SEQUOIA CENTER		1.00 66,581
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)		
MANAGEMENT		
Bezerra, J.	Administrator III	1.00 79,680
Paggi, M.	Administrator II	1.00 89,484
Zoldoske, D.	Administrator II	1.00 87,084
Total Management		3.00 256,248
STAFF		
Alatorre, L.	Administrative Analyst/Specialist - 12 month	1.00 47,232
Deakin, D.	Administrative Analyst/Specialist - 12 month	1.00 49,104
Finley, L.	Administrative Support Coordinator - 12 month	1.00 30,576
Foote, S.	Administrative Support Coordinator - 12 month	1.00 28,236
Holland, R.	Network Analyst - 12 month	1.00 56,952
Irby, C.	Administrative Support Coordinator - 12 month	1.00 34,020
Jacobsen, T.	Extended Education Specialist I	1.00 47,772
Jorgensen, G.	Research Technician III	1.00 61,452
Moritz, W.	Accounting Technician III	1.00 38,508
Munday, N.	Accounting Technician II	1.00 32,352
Naffziger, K.	Extended Education Specialist I	1.00 49,608
Oliphant, J.	Research Technician III	1.00 60,036
Olson, S.	Public Affairs Assistant II	1.00 49,680
Sheldon, S.	Administrative Support Coordinator - 12 month	1.00 31,428
Wood, C.	Extended Education Specialist I	1.00 42,000
Total Staff		15.00 658,956

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			217,955
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)		18.00	1,133,159
FARM LAB			
MANAGEMENT			
Downing, B.	Administrator II	1.00	69,168
Pherson, C.	Administrator III	1.00	111,228
Total Management		2.00	180,396
STAFF			
Amparan, J.	Livestock Technician I	1.00	34,524
Avila, D.	Instructional Support Technician I	1.00	39,204
Avila, T.	Administrative Support Assistant - 12 month	1.00	29,412
Ballew, R.	Livestock Technician I	1.00	36,240
Carpenter, R.	Farm Maintenance Mechanic	1.00	56,868
Chavira, G.	Crop Technician I	1.00	37,848
Dietrich, K.	Farm Maintenance Mechanic	1.00	54,720
Dresser-Oakes, M.	Administrative Analyst Specialist - 12 month	1.00	35,340
Favagrossa, L.	Instructional Support Technician III	1.00	52,644
Gravano, P.	Farm Maintenance Mechanic	1.00	50,652
Jones, D.	Livestock Technician II	1.00	46,944
Master, C.	Heavy Equipment Mechanic	1.00	53,712
Mosinski, M.	Instructional Support Technician II	1.00	52,944
Moua, K.	Mechanic Helper	1.00	42,036
Reyes, E.	Lead Automotive and Equipment Mechanic	1.00	54,756
Salwasser, M.	Crop Technician II	1.00	46,380
Wise, J.	Farm Maintenance Mechanic	1.00	53,592
Total Staff		17.00	777,816
*Temporary Personnel, Operating Expenses, & Equipment			754,257
TOTAL FARM LAB		19.00	1,712,469
AGRICULTURAL RESEARCH INITIATIVE (ARI)			
*Temporary Personnel, Operating Expenses, & Equipment			4,000,000
TOTAL AGRICULTURAL RESEARCH INITIATIVE			4,000,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
LIBRARY : ADMINISTRATION			
FACULTY			
Bochin, J.	Librarian - 12 month (Sabb. Fall 2003)	1.00	91,716
Carpenter, A.	Librarian - 12 month	1.00	80,100
Doyle, C.	Librarian - 12 month	1.00	77,868
Fusich, M.	Librarian - 12 month	1.00	66,804
Gray, G.	Librarian - 12 month	1.00	55,080
Haffner, S.	Librarian - 12 month	1.00	92,016
Hicks, C.	Librarian - 12 month	1.00	78,756
Hsu, M.	Librarian - 12 month (FERP AY 2003/2004)	0.50	38,634
Labaugh, R.	Librarian - 12 month	1.00	90,840
Lau, T.	Librarian - 10 month	1.00	62,256
Majors, D.	Librarian - 12 month	1.00	90,852
Mitchell, C.	Librarian - 12 month (FERP Spring 2004)	0.50	40,362
Newell, P.	Librarian - 12 month	1.00	78,264
Priebe Jr., P.	Librarian - 10 month	1.00	70,044
Richter, B.	Librarian - 12 month	1.00	79,320
Robles, K.	Librarian - 12 month	1.00	75,624
Smith Jr., V.	Supervising Librarian - 12 month	1.00	91,512
Tillman, M.	Librarian - 10 month	1.00	68,592
Tyckoson, D.	Librarian - 12 month	1.00	96,552
Vang, V.	Librarian - 12 month	1.00	57,900
Zitterkopf, M.	Librarian - 12 month	1.00	90,492
Total Faculty		20.00	1,573,584
MANAGEMENT			
Gorman, M.	Administrator IV	1.00	136,068
Kinney, K.	Administrator III	1.00	91,512
Lavigna, P.	Administrator I	1.00	57,540
Morrison, M.	Administrator II	1.00	53,688
Total Management		4.00	338,808
STAFF			
Atwood, D.	Library Assistant I	1.00	31,404
Baker, V.	Administrative Support Assistant - 12 month	1.00	31,824

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Bancroft, J.	Graphic Artist II	1.00	52,296
Black, L.	Library Assistant II	1.00	42,792
Byrd, J.	Library Assistant I	1.00	35,592
Cheek, L.	Library Assistant III	1.00	46,284
Cheverton, D.	Administrative Support Assistant - 12 month	1.00	29,904
Clark, L.	Library Assistant II	1.00	42,660
Coffey, J.	Library Assistant III	1.00	44,832
Cota, I.	Library Assistant III	1.00	47,844
Cousineau, C.	Administrative Analyst/Specialist - 12 month	1.00	45,852
Crow, J.	Administrative Support Assistant - 12 month	1.00	32,616
Delbon, C.	Library Assistant III	1.00	44,904
Edwards, L.	Information Technology Consultant - 12 month	1.00	46,980
Estrada, O.	Library Assistant II	1.00	37,872
Fleming, C.	Library Assistant II	1.00	39,408
Flores, D.	Administrative Analyst/Specialist - 12 month	1.00	39,480
Griffith, A.	Administrative Support Assistant - 12 month	0.75	25,947
Harada, G.	Administrative Analyst/Specialist - 12 month	1.00	41,880
Hendrix, E.	Library Assistant I	1.00	35,376
Hernandez, J.	Library Assistant II	1.00	44,424
Hill, J.	Facilities Worker	1.00	41,676
Hubbard, D.	Library Assistant II	1.00	41,076
Kline, K.	Administrative Support Assistant - 12 month	1.00	30,972
Lewis, S.	Library Assistant III	1.00	42,672
Lewis, T.	Library Assistant II	1.00	36,216
Magana, J.	Library Assistant II	1.00	40,380
Mangini, S.	Administrative Operations Analyst I	1.00	56,568
Morgan, P.	Library Assistant II	0.50	21,258
Olson, D.	Library Assistant I	1.00	35,472
Orr, S.	Administrative Support Assistant - 12 month	1.00	33,312
Parekh, P.	Operating Systems Analyst - 12 month	1.00	58,980
Pena, M.	Analyst/Programmer - 12 month	1.00	56,856
Pires, D.	Library Assistant III	1.00	44,388
Reddin, C.	Library Assistant I	1.00	33,324
Reid-Johansson, R.	Library Assistant I	0.80	24,941
Renteria, C.	Accounting Technician II	1.00	38,844

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED	
		TIMEBASE	SALARY RATE/ BUDGET TOTAL
Shearer, R.	Administrative Support Assistant - 12 month	0.80	23,846
Takaragi, D.	Library Assistant I	1.00	35,472
Tarvin, C.	Library Assistant I	1.00	29,448
Taylor, D.	Library Assistant III	1.00	47,412
Trejo, R.	Administrative Support Assistant - 12 month	1.00	34,860
Trentacosta, V.	Library Assistant II	1.00	34,272
Whitaker, K.	Administrative Support Assistant - 12 month	1.00	29,808
Yang, M.	Library Assistant I	1.00	29,448
Total Staff		43.85	1,741,672
*Temporary Personnel, Operating Expenses, & Equipment			2,104,048
TOTAL LIBRARY : ADMINISTRATION		67.85	5,758,112
SUBTOTAL ACADEMIC SUPPORT		105.85	12,670,321
<u>TOTAL ACADEMIC AFFAIRS</u>		887.46	85,762,299

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward*	2002/2003 Position Detail		Total Positions
						Faculty	MPP	
STUDENT AFFAIRS								
<i>Academic Enhancement Services</i>								
Office Of Advising Services	\$228,684	\$246,622	\$229,100	\$233,820	\$17,522	3.00		3.00
Edu. Opportunity Prog. & Retention Support	1,081,425	1,132,073	1,076,399	1,019,024	55,674	12.80	1.00	13.80
Intensive Learning Experience	21,346	61,428	59,594	25,200	1,834	0.50		0.50
Learning Assistance Center	160,564	187,405	185,661	206,124	1,744	3.00		3.00
Summer Bridge Program	298,284	705,802	374,157	0	331,645			
Advising & Testing Services	101,564	102,680	94,699	101,364	7,981	2.00		2.00
<i>Academic Enhancement Services</i>	\$1,891,867	\$2,436,010	\$2,019,610	\$1,585,532	\$416,400	21.30	1.00	22.30
<i>Enrollment Services</i>								
Admissions, Records & Evaluations	\$2,139,419	\$2,376,668	\$2,349,500	\$2,263,026	\$27,168	47.00	2.00	49.00
Enrollment Services	427,904	516,716	448,934	430,470	67,782	3.00	2.00	5.00
Enrollment Services Information Systems	0	0	5,559		-5,559			
Office of Financial Aid	947,716	986,276	961,285	977,084	24,991	18.50	1.00	19.50
International Student Services	580,348	610,889	589,642	646,936	21,247	7.00	2.00	9.00
University Outreach	1,247,748	1,596,911	1,396,546	1,251,255	200,365	15.00	1.00	16.00
<i>Enrollment Services</i>	\$5,343,135	\$6,087,460	\$5,751,466	\$5,568,771	\$335,994	90.50	8.00	98.50
<i>Student Health</i>								
University Health & Psychology Services	738,403	707,548	681,940	317,993	\$25,608	5.00		5.00
<i>Student Health</i>	\$738,403	\$707,548	\$681,940	\$317,993	\$25,608	5.00	0.00	5.00
<i>Student Life</i>								
Career Services	\$314,984	\$342,095	\$333,886	\$354,241	\$8,209	6.60		6.60
Re-Entry Programs	176,356	177,868	175,918	154,888	1,950	2.80		2.80
Services for Students with Disabilities	466,316	469,820	412,695	441,112	57,125	5.00	1.00	6.00
Student Activity & Leadership Development	252,672	254,880	229,417	248,872	25,463	4.00		4.00
Women's Resource Center	149,036	150,512	142,007	126,315	8,505	2.00		2.00
<i>Student Life</i>	\$1,359,364	\$1,395,175	\$1,293,923	\$1,325,428	\$101,252	20.40	1.00	21.40

*Includes pre-encumbrances

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - STUDENT SERVICES
POSITION BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2002/2003 Position Detail		Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	MPP	Positions
Office of the VP Student Affairs								
Vice President Of Student Affairs	\$540,711	\$1,028,102	\$528,157	\$554,230	\$499,945	2.00	2.00	4.00
Reserve	500,000	277,482	96,500		180,982			
SAPS Project	0	951,732	955,083	\$0	-3,351	2.00		2.00
Office of the VP Student Affairs	\$1,040,711	\$2,257,316	\$1,579,740	\$554,230	\$677,576	4.00	2.00	6.00
TOTAL STUDENT AFFAIRS	\$10,373,480	\$12,883,509	\$11,326,679	\$9,351,954	\$1,556,830	141.20	12.00	153.20

*Includes pre-encumbrances

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>STUDENT AFFAIRS</u>			
ACADEMIC ENHANCEMENT SERVICES			
OFFICE OF ADVISING SERVICES			
STAFF			
Benedict, B.	Student Services Professional III - 12 month	1.00	56,064
Christensen, D.	Student Services Professional II - 12 month	1.00	39,996
Smith, S.	Student Services Professional III - 12 month	<u>1.00</u>	<u>56,064</u>
Total Staff		3.00	152,124
	*Temporary Personnel, Operating Expenses, & Equipment		81,696
TOTAL OFFICE OF ADVISING SERVICES		3.00	233,820
EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT			
MANAGEMENT			
McDonald, M.	Administrator III	<u>1.00</u>	<u>99,492</u>
Total Management		1.00	99,492
STAFF			
Bishop, P.	Student Services Professional III - 12 month	1.00	50,736
Byrd, W.	Student Services Professional III - 12 month	1.00	50,736
Clark, E.	Student Services Professional II - 12 month	1.00	45,456
Cordova, R.	Administrative Support Coordinator - 12 month	1.00	38,592
Garduque, T.	Student Services Professional III - 12 month	1.00	50,736
Griesser, N.	Student Services Professional III - 12 month	0.80	44,563
Laney, D.	Student Services Professional III - 12 month	1.00	43,152
Moreno, R.	Student Services Professional IV - 12 month	1.00	57,912
Olivares, V.	Student Services Professional III - 12 month	1.00	52,260
Perez, I.	Student Services Professional II - 12 month	1.00	50,520
Provencio, M.	Student Services Professional II - 12 month	1.00	46,500
Stock, W.	Student Services Professional, Academic Related III - 12 month	1.00	94,632

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Vuong, M.	Student Services Professional II - 12 month	<u>1.00</u>	<u>46,464</u>
Total Staff		12.80	672,259
	*Temporary Personnel, Operating Expenses, & Equipment		247,273
TOTAL EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT		13.80	1,019,024
INTENSIVE LEARNING EXPERIENCE (ILE)			
STAFF			
Giuffrida, T.	Administrative Support Coordinator - 12 month	<u>0.50</u>	<u>16,200</u>
Total Staff		0.50	16,200
	*Temporary Personnel, Operating Expenses, & Equipment		9,000
TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)		0.50	25,200
LEARNING ASSISTANCE CENTER			
STAFF			
Hildreth, S.	Student Services Professional IV - 10 month	1.00	64,032
Morgutia, I.	Administrative Support Assistant - 12 month	1.00	30,816
Sanchez, R.	Student Services Professional II - 12 month	<u>1.00</u>	<u>38,076</u>
Total Staff		3.00	132,924
	*Temporary Personnel, Operating Expenses, & Equipment		73,200
TOTAL LEARNING ASSISTANCE CENTER		3.00	206,124
SUMMER BRIDGE PROGRAM			
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL SUMMER BRIDGE PROGRAM			0
ADVISING & TESTING SERVICES			
STAFF			
Dabanian, E.	Administrative Support Coordinator - 12 month	1.00	32,532
Redfield, P.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>64,032</u>
Total Staff		2.00	96,564

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		197,928
TOTAL ADVISING & TESTING SERVICES		2.00	101,364
	TOTAL ACADEMIC ENHANCEMENT SERVICES	22.30	1,585,532

ENROLLMENT SERVICES

ADMISSIONS, RECORDS AND EVALUATIONS

MANAGEMENT

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

STAFF

Adame, M.	Administrative Support Assistant - 12 month	1.00	34,824
Andrews, P.	Evaluator I	1.00	41,400
Ayala, C.	Administrative Support Coordinator - 12 month	1.00	38,604
Bagwell, C.	Administrative Support Assistant - 12 month	1.00	27,276
Banuelos, C.	Administrative Support Coordinator - 12 month	1.00	41,076
Barela, R.	Administrative Support Assistant - 12 month	1.00	33,924
Bellow, C.	Administrative Support Assistant - 12 month	1.00	32,556
Bennion, K.	Administrative Support Assistant - 12 month	1.00	33,660
Blancas, M.	Administrative Analyst/Specialist - 12 month	1.00	35,340
Calderon, H.	Administrative Support Assistant - 12 month	1.00	34,596
Cusak-Schmauch, D.	Administrative Support Coordinator - 12 month	1.00	27,276
Deaver, C.	Evaluator II	1.00	43,692
DeLeon, Y.	Administrative Analyst/Specialist - 12 month	1.00	64,488
Flores, S.	Administrative Support Assistant - 12 month	1.00	27,276
Fortner, T.	Administrative Support Coordinator - 12 month	1.00	40,176
Gamboa, M.	Administrative Support Assistant - 12 month	1.00	34,596
Gonzalez, L.	Evaluator I	1.00	38,748
Gutierrez, R.	Administrative Support Assistant - 12 month	1.00	57,912
Harris, J.	Administrative Support Assistant - 12 month	1.00	22,740

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Head, H.	Administrative Support Assistant - 12 month	1.00	27,276
Heuston, P.	Administrative Analyst/Specialist - 12 month	1.00	56,532
Huckabay, K.	Evaluator I	1.00	40,392
Jolly, M.	Administrative Support Assistant - 12 month	1.00	30,576
Kirkland, B.	Student Services Professional IV - 12 month	1.00	53,244
Klute, E.	Administrative Analyst/Specialist - 12 month	1.00	52,344
Lazalde-Herrera, L.	Administrative Support Assistant - 12 month	1.00	35,172
Madrigal, P.	Administrative Support Assistant - 12 month	1.00	30,708
Miyasaki, I.	Administrative Support Assistant - 12 month	1.00	30,864
Monreal, E.	Administrative Support Assistant - 12 month	1.00	27,276
Morales, L.	Administrative Support Coordinator - 12 month	1.00	38,220
Nakaguchi, F.	Analyst/Programmer - 12 month	1.00	46,980
Negrete, C.	Administrative Support Assistant - 12 month	1.00	32,916
Nelson, B.	Administrative Support Assistant - 12 month	1.00	42,600
Odums, C.	Evaluator I	1.00	38,748
Olivarez, M.	Administrative Support Assistant - 12 month	1.00	36,672
Olivas, M.	Administrative Support Assistant - 12 month	1.00	33,108
Pettice, P.	Administrative Support Assistant - 12 month	1.00	35,172
Plum, C.	Administrative Support Assistant - 12 month	1.00	27,276
Price, S.	Evaluator I	1.00	41,196
Rios, F.	Administrative Support Coordinator - 12 month	1.00	39,420
Rodriguez, R.	Administrative Support Assistant - 12 month	1.00	27,300
Sayphengsy, P.	Administrative Analyst/Specialist - 12 month	1.00	46,068
Shears, M.	Administrative Analyst/Specialist - 12 month	1.00	41,880
Smith, J.	Administrative Support Assistant - 12 month	1.00	34,596
Statham, M.	Student Services Professional IV - 12 month	1.00	57,912
Sunahara, R.	Administrative Support Assistant - 12 month	1.00	27,876
Torres, L.	Administrative Support Assistant - 12 month	1.00	35,484
Total Staff		47.00	1,777,968
	*Temporary Personnel, Operating Expenses, & Equipment		329,838
TOTAL ADMISSIONS, RECORDS AND EVALUATIONS		49.00	2,263,026

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
ENROLLMENT SERVICES			
MANAGEMENT			
Deruosi, P.	Administrator II	1.00	71,784
Vinovrski, B.	Administrator III	1.00	126,456
Total Management		2.00	198,240
STAFF			
Rodriquez, L.	Administrative Support Coordinator - 12 month	1.00	33,840
Tamura, L.	Administrative Analyst/Specialist - 12 month	1.00	49,824
Varela, G.	Administrative Support Assistant - 12 month	1.00	41,880
Total Staff		3.00	125,544
	*Temporary Personnel, Operating Expenses, & Equipment		106,686
TOTAL ENROLLMENT SERVICES		5.00	430,470
OFFICE OF FINANCIAL AID			
MANAGEMENT			
Hernandez, M.	Administrator III	1.00	75,504
Total Management		1.00	75,504
STAFF			
Bui, H.	Administrative Support Assistant - 12 month	1.00	27,336
Camargo, E.	Administrative Support Assistant - 12 month	1.00	22,740
Cullers, C.	Student Personnel Technician, Financial Aid	1.00	33,888
Ford, A.	Student Personnel Technician, Financial Aid	1.00	34,716
Hernandez-Gutierrez, D.	Administrative Support Assistant - 12 month	1.00	22,740
Howe, W.	Student Services Professional III - 12 month	1.00	56,064
Loheide, G.	Administrative Analyst/Specialist - 12 month	1.00	58,704
Lord, M.	Administrative Analyst/Specialist - 12 month	1.00	65,412
Mata, C.	Student Personnel Technician, Financial Aid	1.00	40,104
McCully, K.	SSP I	1.00	33,564
McDaniel, C.	Analyst/Programmer - 12 month	1.00	73,596
McReynolds, L.	Student Personnel Technician, Financial Aid	1.00	39,900
Medellin, N.	Administrative Support Assistant - 10/12 month	1.00	34,104
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	19,560
Nguyen, L.	Student Services Professional - 12 month	1.00	31,080

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Obata, T.	Administrative Support Assistant - 12 month	1.00	27,396
Paul Jr., J.	Student Services Professional III - 12 month	1.00	52,968
Wyatt, N.	Student Personnel Technician, Financial Aid	1.00	40,284
Yang, P.	Student Services Professional II	<u>1.00</u>	<u>38,076</u>
Total Staff		18.50	752,232
	*Temporary Personnel, Operating Expenses, & Equipment		149,348
TOTAL OFFICE OF FINANCIAL AID		19.50	977,084
INTERNATIONAL STUDENT SERVICES			
MANAGEMENT			
Munshower, C.	Administrator III	1.00	76,464
Williams, C.	Administrator II	<u>1.00</u>	<u>63,084</u>
Total Management		2.00	139,548
STAFF			
Howard, K.	Student Services Professional Academic Related II - 12 month	1.00	90,732
Jacques, S.	Administrative Analyst/Specialist - 12 month	1.00	63,852
Juarez, T.	Administrative Support Coordinator - 12 month	1.00	37,056
Juarigue, J.	Administrative Support Coordinator - 12 month	1.00	36,324
Maynez-Murillo, A.	Administrative Support Assistant - 12 month	1.00	32,400
Owens, L.	Administrative Support Assistant - 12 month	1.00	34,272
Pokrovsky, P.	Student Services Professional Academic Related II - 12 month	<u>1.00</u>	<u>38,244</u>
Total Staff		7.00	332,880
	*Temporary Personnel, Operating Expenses, & Equipment		174,508
TOTAL INTERNATIONAL STUDENT SERVICES		9.00	646,936
UNIVERSITY OUTREACH			
MANAGEMENT			
Pena, F.	Administrator II	<u>1.00</u>	<u>77,604</u>
Total Management		1.00	77,604
STAFF			
Beddingfield, T.	Student Services Professional II - 12 month	1.00	51,336
Bowers-Hall, T.	Student Services Professional II - 12 month	1.00	39,132
Chacon, R.	Student Services Professional II - 12 month	1.00	41,592

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Chavez, O.	Student Services Professional III - 10 month	1.00	43,284
Garcia, D.	Student Services Professional III - 12 month	1.00	51,744
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	42,060
Jaschke, L.	Student Services Professional II - 12 month	1.00	43,860
Jauregui, J.	Student Service Professional II - 12 month	1.00	44,952
Maldonado, L.	Student Services Professional III - 12 month	1.00	53,748
Ochoa, J.	Administrative Support Assistant - 12 month	1.00	32,664
Ortiz, S.	Student Services Professional II - 12 month	1.00	39,984
Pacheco, L.	Student Services Professional II - 12 month	1.00	40,812
Reyna, Z.	Administrative Support Assistant - 12 month	1.00	28,572
Valverde, V.	Student Services Professional III - 12 month	1.00	44,940
Yang, P.	Student Services Professional II - 12 month	1.00	38,076
Total Staff		15.00	636,756
	*Temporary Personnel, Operating Expenses, & Equipment		536,895
TOTAL UNIVERSITY OUTREACH		16.00	1,251,255
	TOTAL ENROLLMENT SERVICES	98.50	5,568,771

STUDENT HEALTH

UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES

STAFF

Fu, J.	Student Services Professional, Academic Related III	1.00	74,652
Gechter, G.	Student Services Professional, Academic Related III	1.00	93,336
McAlister, B.	Student Services Professional, Academic Related I	1.00	62,568
Rangel, J.	Student Svcs Prof., Academic Related III - AY	1.00	65,693
White, J.	Administrative Support Assistant - 10/12 month	1.00	21,744
Total Staff		5.00	317,993
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		0
TOTAL UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES		5.00	317,993

TOTAL STUDENT HEALTH

5.00 317,993

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STUDENT LIFE			
CAREER SERVICES			
STAFF			
Andrade, A.	Student Services Professional III - 12 month	1.00	53,244
Dille, D.	Student Services Professional III - 12 month	1.00	56,064
Fitzgerald, D.	Student Services Professional II - 12 month	1.00	42,252
Galvan, M.	Administrative Support Assistant - 12 month	1.00	30,816
Olgin Jr., M.	Student Services Professional IV - 12 month	1.00	60,252
Velasquez, R.	Desktop Publisher/Graphics Specialist 10/12	0.60	15,365
Wolfe, A.	Student Services Professional III - 12 month	<u>1.00</u>	<u>55,248</u>
Total Staff		6.60	313,241
	*Temporary Personnel, Operating Expenses, & Equipment		41,000
TOTAL CAREER SERVICES		6.60	354,241
RE-ENTRY PROGRAMS			
STAFF			
Oba, N.	Administrative Support Assistant - 12 month	1.00	32,352
Pickett, B.	Student Services Professional III - 12 month	0.80	40,589
Ramirez, R.	Student Services Professional III - 12 month	<u>1.00</u>	<u>53,268</u>
Total Staff		2.80	126,209
	*Temporary Personnel, Operating Expenses, & Equipment		28,679
TOTAL RE-ENTRY PROGRAMS		2.80	154,888
SERVICES FOR STUDENTS WITH DISABILITIES			
MANAGEMENT			
Snee, C.	Administrator II	<u>1.00</u>	<u>60,384</u>
Total Management		1.00	60,384

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Blore, P.	Student Services Professional III - 12 month	1.00	55,776
Holt, R.	Administrative Support Assistant - 12 month	1.00	28,704
Saiz, L.	Administrative Support Coordinator - 12 month	1.00	39,252
Saludes, R.	Student Services Professional III - 12 month	1.00	51,996
Shaewitz, J.	Interpreter/Translator II	<u>1.00</u>	<u>49,464</u>
Total Staff		5.00	225,192
	*Temporary Personnel, Operating Expenses, & Equipment		155,536
TOTAL SERVICES FOR STUDENTS WITH DISABILITIES		6.00	441,112
STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT			
STAFF			
Campbell, C.	Student Services Professional III - 12 month	1.00	49,272
Fisk, S.	Administrative Support Coordinator - 12 month	1.00	37,044
Moore, F.	Student Services Professional III - 12 month	1.00	55,248
Nelson, G.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>61,608</u>
Total Staff		4.00	203,172
	*Temporary Personnel, Operating Expenses, & Equipment		45,700
TOTAL STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT		4.00	248,872
WOMEN'S RESOURCE CENTER			
STAFF			
Cantu, V.	Administrative Support Assistant - 12 month	1.00	34,080
Oputa, F.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>54,912</u>
Total Staff		2.00	88,992
	*Temporary Personnel, Operating Expenses, & Equipment		37,323
TOTAL WOMEN'S RESOURCE CENTER		2.00	126,315
TOTAL STUDENT LIFE		21.40	1,325,428

2003/04 CALIFORNIA STATE UNIVERSITY, 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	95,844
Oliaro, P.	Administrator IV	1.00	165,000
Total Management		2.00	260,844
STAFF			
Arguijo, A.	Administrative Support Coordinator - 12 month	1.00	46,344
Fleischer, E.	Administrative Support Assistant - 12 month	1.00	27,276
Total Staff		2.00	73,620
	*Temporary Personnel, Operating Expenses, & Equipment		219,766
TOTAL VICE PRESIDENT OF STUDENT AFFAIRS		4.00	554,230
SAPS PROJECT			
STAFF			
Martino, M.	Administrative Analyst/Specialist - 12 month	1.00	49,884
Ogden, B.	Administrative Analyst/Specialist - 12 month	1.00	45,000
Total Staff		2.00	94,884
	Temporary Personnel, Operating Expenses, & Equipment		-94,884
TOTAL SAPS PROJECT		2.00	0
TOTAL VP STUDENT AFFAIRS		6.00	554,230
<u>TOTAL STUDENT AFFAIRS</u>		<u>153.20</u>	<u>9,351,954</u>

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/01	PY	2003/2004 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
ADMINISTRATIVE SERVICES									
VP FOR ADMINISTRATION									
<i>Environmental Safety</i>									
Environmental Safety	\$609,453	\$614,556	\$604,828	\$565,886	\$9,728		4.00	2.00	6.00
<i>Environmental Safety</i>	\$609,453	\$614,556	\$604,828	\$565,886	\$9,728		4.00	2.00	6.00
<i>Financial Management</i>									
Accounting Services	\$1,338,907	\$1,467,519	\$1,467,519	\$1,358,946	\$0		24.05	5.00	29.05
Payroll Services	298,144	302,982	283,739	298,384	19,243		5.75	1.00	6.75
Printing & Mail Services	132,672	23,717	23,717	134,112	0		3.00		3.00
Procurement Services	469,121	426,923	406,398	461,423	20,525		7.00	1.00	8.00
Shipping, Receiving & Property Mgmt.	178,068	188,232	168,079	180,732	20,153		5.00		5.00
University Controller	247,734	490,449	226,779	14,450	263,670			1.00	1.00
<i>Financial Management</i>	\$2,664,646	\$2,899,822	\$2,576,231	\$2,448,047	\$323,591		44.80	8.00	52.80
<i>University Key Card</i>									
University Key Card				30,416					
<i>University Key Card</i>				30,416					
<i>Human Resources</i>									
Benefits	\$114,764	\$116,504	\$125,707	\$114,478	-\$9,203		1.00	1.00	2.00
Employee Assistance & Development	119,986	122,046	121,354	121,060	692		1.00	1.00	2.00
Employment & R/CC	445,958	445,862	421,645	399,033	24,217		4.00	4.00	8.00
Human Resources	308,504	350,527	251,926	285,673	98,601		4.00	1.00	5.00
Assistive Devices	24,000	12,192	0	24,000	12,192				
<i>Human Resources</i>	\$1,013,212	\$1,047,131	\$920,632	\$944,244	\$126,499		10.00	7.00	17.00
<i>Public Safety</i>									
Police				987,670			23.50	1.00	24.50
Public Safety	\$1,255,167	\$1,493,770	\$1,307,715	\$355,356	\$186,055		1.00	1.00	2.00
<i>Public Safety</i>	\$1,255,167	\$1,493,770	\$1,307,715	\$1,343,026	\$186,055		24.50	2.00	26.50

*Includes pre-encumbrances

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/01	PY	2003/2004 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
VP Administration									
VP Of Administration	\$461,791	\$460,317	\$399,907	\$327,571	\$60,410		2.00		2.00
VPA General	317,447	1,936,496	-75	466,901	1,936,571				
VP Administration	\$779,238	\$2,396,813	\$399,832	\$794,472	\$1,996,981		2.00	0.00	2.00
SUBTOTAL VP FOR ADMINISTRATION	\$6,321,716	\$8,452,092	\$5,809,238	\$6,126,091	\$2,642,854		85.30	19.00	104.30
PLANT OPERATIONS									
Building Maintenance Services	\$1,694,290	\$2,359,312	\$1,478,948	\$1,441,204	\$880,364		18.00	1.00	19.00
Custodial Services	2,043,422	1,907,497	2,008,757	1,786,749	-101,260		36.50	3.00	39.50
Deferred Maintenance & Repair	1,107,281	1,766,418	1,884,882	612,561	-118,464		2.00		2.00
Executive Residence	72,269	76,550	68,854	65,240	7,696		1.50		1.50
Facilities Planning	510,639	596,907	588,048	665,967	8,859		5.00	1.00	6.00
Grounds Maintenance Services	1,028,680	239,973	1,298,250	1,135,428	-1,058,277		20.20	1.00	21.20
Plant Operations	554,848	675,168	510,111	532,476	165,057		5.00	2.00	7.00
Utility Management	3,486,900	6,193,506	2,832,899	3,488,160	3,360,607			1.00	1.00
Utility Plant-Personnel	689,832	690,413	684,048	705,120	6,365		11.00	1.00	12.00
SUBTOTAL PLANT OPERATIONS	\$11,188,161	\$14,505,744	\$11,354,797	\$10,432,905	\$3,150,947		99.20	10.00	109.20
TOTAL ADMINISTRATIVE SERVICES	\$17,509,877	\$22,957,836	\$17,164,035	\$16,558,996	\$5,793,801		184.50	29.00	213.50

*Includes pre-encumbrances

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ADMINISTRATIVE SERVICES</u>			
VP FOR ADMINISTRATION			
ENVIRONMENTAL SAFETY			
MANAGEMENT			
Kao, E.	Administrator I	1.00	58,140
Martinez, S.	Administrator II	1.00	85,860
Total Management		2.00	144,000
STAFF			
Avedisian, R.	Radiation Safety Officer	1.00	65,256
Garza, T.	Administrative Analyst/Specialist - 12 month	1.00	57,180
Schotke, W.	Plumber I	1.00	57,744
Willis, J.	Administrative Support Coordinator - 12 month	1.00	40,596
Total Staff		4.00	220,776
	*Temporary Personnel, Operating Expenses, & Equipment		201,110
TOTAL ENVIRONMENTAL SAFETY		6.00	565,886
TOTAL ENVIRONMENTAL SAFETY		6.00	565,886
UNIVERSITY KEY CARD			
	*Temporary Personnel, Operating Expenses, & Equipment		30,416
TOTAL UNIVERSITY KEY CARD			30,416
FINANCIAL MANAGEMENT			
ACCOUNTING SERVICES			
MANAGEMENT			
Almeida, J.	Administrator II	1.00	62,604
Klein, J.	Administrator II	1.00	80,604

*2003/04 Salary Adjustments Not Yet Allocated

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Livezey, D.	Administrator II	1.00	70,632
Loo, J.	Administrator II	1.00	62,604
Vega, R.	Administrator III	1.00	107,232
Total Management		5.00	383,676
STAFF			
Aranaydo, C.	Student Personnel Technician, Financial Aids	0.80	31,997
Burger, C.	Accounting Technician III	1.00	44,376
Carlton, C.	Accounting Technician II	0.50	18,072
Castro, F.	Accounting Clerk	1.00	32,556
Cheney, R.	Accounting Clerk	0.50	15,210
Cochran, T.	Accounting Technician II	0.50	19,638
Gomez Jr., J.	Accounting Clerk	1.00	27,348
Hakker, N.	Accounting Technician II	1.00	41,880
Huizar, L.	Accounting Technician III	1.00	42,744
Khan, A.	Accountant I	1.00	49,560
Lindal, S.	Accounting Technician III	1.00	45,000
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	39,996
Martinez, M.	Accounting Technician III	1.00	44,856
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	39,180
Oliphant, C.	Accounting Technician II	1.00	36,816
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	40,116
Rodriguez-Alva, C.	Administrative Analyst/Specialist - 12 month	1.00	44,832
Ross-Urata, K.	Information Technology Consultant - 12 month	1.00	44,904
Shackleton, M.	Accounting Technician II	0.75	33,084
Simon, J.	Accounting Technician II	1.00	32,952
Sprecher, J.	Accounting Technician III	1.00	44,208
Staton, S.	Accounting Technician II	1.00	33,936
Tamez, G.	Accounting Clerk	1.00	32,352
Villagomez, V.	Accounting Technician III	1.00	36,816
Vivian, L.	Accounting Technician II	1.00	35,388
Witte, M.	Accounting Technician III	1.00	40,800
Total Staff		24.05	948,617
*Temporary Personnel, Operating Expenses, & Equipment			26,653
TOTAL ACCOUNTING SERVICES		29.05	1,358,946

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PAYROLL SERVICES			
MANAGEMENT			
Vaquilar, S.	Administrator II	1.00	79,176
Total Management		1.00	79,176
STAFF			
Chavez, T.	Payroll Technician II	1.00	32,352
Garcia, M.	Administrative Support Assistant - 12 month	1.00	29,124
Gee, C.	Administrative Support Assistant - 11/12 month	1.00	21,879
Johnson, J.	Payroll Technician III	1.00	45,804
Papion, C.	Payroll Technician II	0.75	30,933
Quackenbush, D.	Payroll Technician II	1.00	36,816
Total Staff		5.75	196,908
	*Temporary Personnel, Operating Expenses, & Equipment		22,300
TOTAL PAYROLL SERVICES		6.75	298,384
PRINTING AND MAIL SERVICES			
STAFF			
Griswold, T.	Graphic Designer - 12 month	1.00	40,068
Tapia, L.	Mail Clerk	1.00	31,200
Vang, T.	Mail Clerk	1.00	28,116
Total Staff		3.00	99,384
	*Temporary Personnel, Operating Expenses, & Equipment		34,728
TOTAL PRINTING AND MAIL SERVICES		3.00	134,112
PROCUREMENT SERVICES			
MANAGEMENT			
Phillips, M.	Administrator I	1.00	62,328
Total Management		1.00	62,328
STAFF			
Athans, C.	Buyer III	1.00	49,584

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gillette, J.	Administrative Support Coordinator - 12 month	1.00	30,576
Hutchens, K.	Administrative Support Assistant - 12 month	1.00	34,860
Siechert, T.	Buyer II	1.00	38,136
Welch, J.	Administrative Support Assistant - 12 month	1.00	34,284
Westcott, L.	Buyer I	1.00	37,872
Yamanaka, J.	Buyer I	<u>1.00</u>	<u>42,264</u>
Total Staff		7.00	267,576
	*Temporary Personnel, Operating Expenses, & Equipment		131,519
TOTAL PROCUREMENT SERVICES		8.00	461,423
SHIPPING, RECEIVING AND PROPERTY MANAGEMENT			
STAFF			
Burks, R.	Warehouse Worker	1.00	36,888
Gutierrez, L.	Shipping and Receiving Assistant I	1.00	38,700
Hernandez, J.	Property Clerk II	1.00	39,720
Pawlowski, J.	Warehouse Worker	1.00	36,888
Wright, R.	Warehouse Worker	<u>1.00</u>	<u>29,676</u>
Total Staff		5.00	181,872
	*Temporary Personnel, Operating Expenses, & Equipment		-1,140
TOTAL SHIPPING, RECEIVING AND PROPERTY MANAGEMENT		5.00	180,732
UNIVERSITY CONTROLLER			
MANAGEMENT			
Katz, S.	Administrator III	<u>1.00</u>	<u>124,524</u>
Total Management		1.00	124,524
	*Temporary Personnel, Operating Expenses, & Equipment		-110,074
TOTAL UNIVERSITY CONTROLLER		1.00	14,450
TOTAL FINANCIAL MANAGEMENT		52.80	2,448,047

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
HUMAN RESOURCES			
BENEFITS			
MANAGEMENT			
Jenkins, D.	Administrator II	1.00	69,396
Total Management		1.00	69,396
STAFF			
Phelps, L.	Administrative Support Coordinator - 12 month	1.00	39,408
Total Staff		1.00	39,408
	*Temporary Personnel, Operating Expenses, & Equipment		5,674
TOTAL BENEFITS		2.00	114,478
EMPLOYEE ASSISTANCE & DEVELOPMENT			
MANAGEMENT			
Franz, J.	Administrator II	1.00	89,904
Total Management		1.00	89,904
STAFF			
Rego, E.	Administrative Support Assistant -12 month	1.00	28,200
Total Staff		1.00	28,200
	*Temporary Personnel, Operating Expenses, & Equipment		2,956
TOTAL EMPLOYEE ASSISTANCE & DEVELOPMENT		2.00	121,060
EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION			
MANAGEMENT			
Caldwell, J.	Administrator II	1.00	61,008
Dunn, M.	Administrator II	1.00	68,280
Varela, E.	Administrator II	1.00	69,864
Woods, E.	Administrator II	1.00	69,012
Total Management		4.00	268,164
STAFF			
DiazVillegas, M.	Administrative Support Coordinator - 12 month	1.00	39,756

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Garcia, A.	Administrative Support Coordinator - 12 month	1.00	22,740
Guizar, S.	Administrative Support Assistant - 12 month	1.00	27,276
Moreno-Aguallo, T.	Administrative Support Assistant - 12 month	1.00	33,276
Total Staff		4.00	123,048
	*Temporary Personnel, Operating Expenses, & Equipment		7,821
TOTAL EMPLOYMENT & RECRUITMENT/CLASSIFICATION & COMPENSATION		8.00	399,033

HUMAN RESOURCES

MANAGEMENT

Raymond, J.	Administrator IV	1.00	131,196
Total Management		1.00	131,196

STAFF

Allen, I.	Confidential Office Support - 12 month	1.00	26,676
Fares, R.	Administrative Support Assistant - 12 month	1.00	24,852
Hupe, B.	Confidential Administrative Support - 12 month	1.00	62,256
San Julian, H.	Administrative Support Assistant - 12 month	1.00	22,740
Total Staff		4.00	136,524
	*Temporary Personnel, Operating Expenses, & Equipment		17,953
TOTAL HUMAN RESOURCES		5.00	285,673

ASSISTIVE DEVICES

	*Temporary Personnel, Operating Expenses, & Equipment		24,000
TOTAL ASSISTIVE DEVICES			24,000

TOTAL HUMAN RESOURCES

17.00 944,244

POLICE

MANAGEMENT

Dunlap, M.	Administrator III	1.00	93,936
Total Management		1.00	93,936

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Canales-Shrum, G.	Sergeant	1.00	58,872
Combs, M.	Police Dispatcher - 12 month	1.00	40,032
Curwick, J.	Public Safety Dispatcher	1.00	41,484
Delgado, J.	Police Officer	1.00	40,536
Finley II, B.	Police Officer	1.00	41,484
Gaines, R.	Sergeant	1.00	57,528
Guerra, M.	Police Officer	1.00	42,432
Guerero, T.	Police Officer	1.00	40,536
Jones, T.	Community Service Specialist - 12 month	0.50	17,628
Kelsey, J.	Police Dispatcher - 12 month	1.00	44,028
Kelsey, C.	Police Dispatcher - 12 month	1.00	32,304
Mittelstead, C.	Public Safety Dispatcher	1.00	36,036
Okazaki, H.	Police Officer	1.00	40,536
Olgin, R.	Police Officer	1.00	41,484
Quesada, J.	Police Officer	1.00	42,432
Richardson, J.	Sergeant	1.00	52,524
Sanchez, M.	Police Dispatcher - 12 month	1.00	34,668
Santos, I.	Police Dispatcher - 12 month	1.00	36,780
Stephens, L.	Administrative Analyst/Specialist - 12 month	1.00	56,532
Thakur, A.	Administrative Support Assistant - 12 month	1.00	32,892
Thompson, R.	Police Officer	1.00	40,536
Underwood, J.	Police Officer	1.00	45,612
Vu, K.	Corporal	1.00	49,968
Washington, G.	Corporal	1.00	54,780
Total Staff		23.50	1,021,644
	*Temporary Personnel, Operating Expenses, & Equipment		-127,910
TOTAL POLICE		24.50	987,670
PUBLIC SAFETY			
MANAGEMENT			
Moll, D.	Administrator III	1.00	94,608
Total Management		1.00	94,608

*2003/04 Salary Adjustments Not Yet Allocated

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Mighaccio, P.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>37,056</u>
Total Staff		1.00	37,056
	*Temporary Personnel, Operating Expenses, & Equipment		223,692
TOTAL PUBLIC SAFETY		2.00	355,356
	TOTAL PUBLIC SAFETY	26.50	1,343,026
VP ADMINISTRATION			
VP OF ADMINISTRATION			
STAFF			
Malvestuto, B.	Administrative Support Coordinator - 12 month	1.00	37,608
Tift, P.	Confidential Administrative Support - 12 month	<u>1.00</u>	<u>65,688</u>
Total Staff		2.00	103,296
	*Temporary Personnel, Operating Expenses, & Equipment		224,275
TOTAL VP OF ADMINISTRATION		2.00	327,571
VPA GENERAL			
	*Temporary Personnel, Operating Expenses, & Equipment		466,901
TOTAL VPA GENERAL			466,901
	TOTAL VP ADMINISTRATION	2.00	794,472
	SUBTOTAL VP FOR ADMINISTRATION	104.30	6,126,091
PLANT OPERATIONS			
BUILDING MAINTENANCE SERVICES			
MANAGEMENT			
Crow, A.	Administrator II	<u>1.00</u>	<u>64,416</u>
Total Management		1.00	64,416

*2003/04 Salary Adjustments Not Yet Allocated

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
STAFF			
Anderson, S.	Maintenance Mechanic	1.00	50,568
Brawley, C.	Carpenter	1.00	49,056
Cisneros, S.	Building Maintenance Worker	1.00	41,064
Dennis, D.	Painter	1.00	49,056
Ford, J.	Locksmith II	1.00	59,940
Gonzales, F.	Building Maintenance Worker	1.00	42,432
Leonard, L.	Facilities Maintenance Mechanic	1.00	49,656
Markham, C.	Metal Worker II	1.00	59,460
Mauldin, C.	Electrician	1.00	54,504
Mendoza, J.	Locksmith I	1.00	55,440
Metzger, R.	Plumber II	1.00	58,872
Nourian, M.	Facilities Worker II	1.00	45,096
Phillips, L.	Maintenance Mechanic	1.00	57,000
Ramirez, M.	Plumber I	1.00	55,284
Ramos, V.	Carpenter I	1.00	50,796
Rothschild, R.	Painter	1.00	49,056
Valencia, G.	Electrician I	1.00	55,800
Zarrinehteram, M.	Planner/Estimator/Scheduler	1.00	56,244
Total Staff		18.00	939,324
			*Temporary Personnel, Operating Expenses, & Equipment
			437,464
TOTAL BUILDING MAINTENANCE SERVICES		19.00	1,441,204
CUSTODIAL SERVICES			
MANAGEMENT			
Escobedo, L.	Administrator I	1.00	59,064
Jones, F.	Administrator I	1.00	44,520
Turner, P.	Administrator I	1.00	48,720
Total Management		3.00	152,304
STAFF			
Bailey, A.	Lead Custodian	1.00	32,820
Ballesteros, E.	Custodian	1.00	30,036
Berg, T.	Custodian	0.50	15,012

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Bernal, A.	Custodian	1.00	31,008
Burton, K.	Custodian	1.00	25,224
Bustos, C.	Custodian	1.00	31,380
Cabral, H.	Custodian	1.00	30,888
Cisneros, L.	Custodian	1.00	24,672
Cruz, R.	Custodian	1.00	30,888
Gomez, R.	Custodian	1.00	29,556
Haupt, M.	Custodian	1.00	30,324
Heard, W.	Custodian	1.00	30,036
Hurtado, R.	Custodian	1.00	30,660
Johnson, S.	Custodian	1.00	29,952
Johnston, D.	Lead Custodian	1.00	30,888
Jones, T.	Custodian	1.00	26,016
Jones, L.	Custodian	1.00	26,220
Lopez, E.	Custodian	1.00	29,460
Lopez, S.	Custodian	1.00	29,460
Lucatero, J.	Custodian	1.00	24,924
Macias, J.	Custodian	1.00	30,276
Madrigal, M.	Custodian	1.00	30,888
McPeters, O.	Custodian	1.00	30,480
Melendez, A.	Custodian	1.00	26,748
Perez, C.	Custodian	1.00	28,332
Perez, J.	Custodian	1.00	30,420
Rebollar, M.	Custodian	1.00	25,908
Romero, R.	Custodian	1.00	25,824
Sidman, K.	Lead Custodian	1.00	26,592
Smith, C.	Custodian	1.00	29,124
Sosa, P.	Custodian	1.00	25,908
Tejeda, A.	Custodian	1.00	29,556
Torres, A.	Custodian	1.00	29,460
Villalobos, R.	Custodian	1.00	32,040
Weakley, L.	Custodian	1.00	30,036
Williams, C.	Custodian	1.00	32,112

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Young, C.	Custodian	<u>1.00</u>	<u>30,420</u>
<i>Total Staff</i>		36.50	1,063,548
	*Temporary Personnel, Operating Expenses, & Equipment		570,897
TOTAL CUSTODIAL SERVICES		39.50	1,786,749
DEFERRED MAINTENANCE & REPAIR			
STAFF			
Rahn, R.	Administrative Analyst/Specialist - 12 month	1.00	63,528
McCormick, K.	Painter II	1.00	58,032
Ray, J.	Painter I	<u>1.00</u>	<u>50,040</u>
<i>Total Staff</i>		2.00	108,072
	*Temporary Personnel, Operating Expenses, & Equipment		504,489
TOTAL DEFERRED MAINTENANCE & REPAIR		2.00	612,561
EXECUTIVE RESIDENCE			
STAFF			
Avery, B.	Custodian	0.70	20,798
Contreras, J.	Groundsworker	<u>0.80</u>	<u>24,240</u>
<i>Total Staff</i>		1.50	45,038
	*Temporary Personnel, Operating Expenses, & Equipment		20,202
TOTAL EXECUTIVE RESIDENCE		1.50	65,240
FACILITIES PLANNING			
MANAGEMENT			
Wilson, G.	Administrator II	<u>1.00</u>	<u>83,676</u>
<i>Total Management</i>		1.00	83,676
STAFF			
Branam, S.	Administrative Analyst/Specialist - 12 month	1.00	52,116
Conrad, P.	Administrative Analyst/Specialist - 12 month	1.00	67,032
Hamamoto, Y.	Instructional Support Technician III	1.00	57,840
Rodriguez, N.	Administrative Support Coordinator - 12 month	1.00	38,292

*2003/04 Salary Adjustments Not Yet Allocated

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Washington, K.	Administrative Analyst/Specialist - 12 month	1.00	52,176
Total Staff		5.00	267,456
	*Temporary Personnel, Operating Expenses, & Equipment		314,835
TOTAL FACILITIES PLANNING		6.00	665,967
GROUNDS MAINTENANCE SERVICES			
MANAGEMENT			
Millier, R.	Administrator II	1.00	62,220
Total Management		1.00	62,220
STAFF			
Contreras, J.L.	Groundsworker	0.20	6,060
Frick, M.	Garden Specialist	1.00	34,212
Garcia, C.	Nursery Technician II	1.00	44,916
Garibay, D.	Groundsworker	1.00	34,068
Gazaway, C.	Groundsworker	1.00	34,968
Hernandez, L.	Facilities Worker I	1.00	41,604
Laney, C.	Gardener	1.00	40,764
Lara, A.	Light Automotive Equipment Operator	1.00	37,248
Llamas, A.	Gardener	1.00	41,412
Macias, M.	Groundsworker	1.00	31,224
Mark, R.	Gardener	1.00	40,764
Martinez, V.	Facilities Worker I	1.00	45,288
Maurer, L.G.	Lead Groundsworker	1.00	42,960
Mortiz, D.	Garden Specialist	1.00	36,540
Nungaray, M.	Irrigation Specialist	1.00	38,688
Pasillas, B.	Groundsworker	1.00	31,584
Pettit, L.	Lead Groundsworker	1.00	43,656
Pittman, S.	Gardening Specialist	1.00	40,068
Sanchez, J.	Irrigation Specialist	1.00	40,776
Walton, A.	Groundsworker	1.00	34,440
Zenteno, E.	Groundsworker	1.00	37,236
Total Staff		20.20	778,476

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			294,732
TOTAL GROUNDS MAINTENANCE SERVICES		21.20	1,135,428
PLANT OPERATIONS			
MANAGEMENT			
Boyd, R.	Administrator III	1.00	105,588
Finden, R.	Administrator II	1.00	78,888
Total Management		2.00	184,476
STAFF			
Olvera, A.	Administrative Support Assistant - 12 month	1.00	35,028
Ortega, A.	Administrative Analyst/Specialist - 12 month	1.00	49,548
Simonian, S.	Storekeeper I	1.00	35,940
Velasquez, R.	Administrative Analyst/Specialist - 12 month	1.00	35,340
Wells, T.	Sr Planner/Estimator/Scheduler	1.00	45,540
Total Staff		5.00	201,396
*Temporary Personnel, Operating Expenses, & Equipment			146,604
TOTAL PLANT OPERATIONS		7.00	532,476
UTILITY MANAGEMENT			
MANAGEMENT			
Smith, R.	Administrator II	1.00	76,488
Total Management		1.00	76,488
*Temporary Personnel, Operating Expenses, & Equipment			3,411,672
TOTAL UTILITY MANAGEMENT		1.00	3,488,160
UTILITY PLANT- PERSONNEL			
MANAGEMENT			
Cuneo, P.	Administrator II	1.00	70,344
Total Management		1.00	70,344
STAFF			
Ambriz, A.	Operating Engineer	1.00	49,488

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Armendariz, P.	Maintenance Mechanic	1.00	57,228
Caudillo, S.	Operating Engineer	1.00	48,612
Deegan, George P.	Building Service Engineer	1.00	50,892
Green, R.	Operating Engineer	1.00	51,132
Jackson, A.	Operating Engineer	1.00	48,864
Keeton, G.	Building Service Engineer	1.00	54,192
Knapp, R.	Refrigeration Mechanic	1.00	57,192
Syhavong, B.	Operating Engineer	1.00	48,528
Wemmer, S.	Refrigeration Mechanic	1.00	57,780
Wilson, P.	Refrigeration Mechanic	1.00	57,996
Total Staff		11.00	581,904
	*Temporary Personnel, Operating Expenses, & Equipment		52,872
TOTAL UTILITY PLANT - PERSONNEL		12.00	705,120
SUBTOTAL PLANT OPERATIONS		109.20	10,432,905
<u>TOTAL ADMINISTRATIVE SERVICES</u>		213.50	16,558,996

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY ADVANCEMENT
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward*	2003/2004 Position Detail			Total
						Faculty	Staff	MPP	Positions
UNIVERSITY ADVANCEMENT									
VP For University Advancement	\$322,086	\$508,648	\$305,074	\$315,608	\$203,574		1.00	1.00	2.00
Advancement Services	169,327	171,223	177,671	178,584	-6,448		3.00	1.00	4.00
Alumni Relations	220,396	224,284	271,118	249,809	-46,834		4.00	2.00	6.00
University Relations	534,324	542,652	624,107	490,764	-81,455		7.75	2.00	9.75
University Development	435,773	738,960	797,029	634,142	-58,069		1.00	8.25	9.25
TOTAL UNIVERSITY ADVANCEMENT	\$1,681,906	\$2,185,767	\$2,174,999	\$1,868,907	\$10,768		16.75	14.25	31.00

*Includes pre-encumbrances

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
UNIVERSITY ADVANCEMENT			
VP FOR UNIVERSITY ADVANCEMENT			
MANAGEMENT			
Smits, P.	Administrator IV	1.00	155,136
Total Management		1.00	155,136
STAFF			
Burks, G.	Administrative Analyst/Specialist - 12 month	1.00	42,720
Total Staff		1.00	42,720
	*Temporary Personnel, Operating Expenses, & Equipment		117,752
TOTAL VP FOR UNIVERSITY ADVANCEMENT		2.00	315,608
ADVANCEMENT SERVICES			
MANAGEMENT			
Perez, A.	Administrator I	1.00	65,004
Total Management		1.00	65,004
STAFF			
Austin, S.	Administrative Analyst/Specialist - 12 month	1.00	27,276
Glasener, B.	Analyst/Programmer - 12 month	1.00	37,296
Sotelo, M.	Administrative Analyst/Specialist - 12 month	1.00	49,008
Total Staff		3.00	113,580
	*Temporary Personnel, Operating Expenses, & Equipment		65,004
TOTAL ADVANCEMENT SERVICES		4.00	178,584
ALUMNI ASSOCIATION			
MANAGEMENT			
Glasener, J.	Administrator II	1.00	75,084

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Reyna, L.	Administrator I	1.00	46,296
Total Management		2.00	121,380
STAFF			
May, L.	Administrative Analyst/Specialist - 12 month	1.00	46,020
Ramos, P.	Administrative Support Coordinator - 12 month	1.00	29,544
Robertson, P.	Public Affairs	1.00	50,724
Sewell, D.	Administrative Support Coordinator - 12 month	1.00	31,140
Total Staff		4.00	157,428
	*Temporary Personnel, Operating Expenses, & Equipment		-28,999
TOTAL ALUMNI ASSOCIATION		6.00	249,809
UNIVERSITY RELATIONS			
MANAGEMENT			
Aydelotte, M.	Administrator III	1.00	99,996
Whitworth, B.	Administrator II	1.00	56,556
Total Management		2.00	156,552
STAFF			
Armbruster, S.	Public Affairs/Community Specialist - 12 month	1.00	60,048
Gonzalez, E.	Administrative Analyst/Specialist - 12 month	1.00	35,940
Helling, P.	Graphic Designer - 12 month	1.00	53,664
Langridge, A.	Administrative Support Assistant - 12 month	0.75	20,457
McNevin, S.	Administrator III	1.00	89,112
Rachal, J.	Graphic Designer - 12 month	1.00	39,936
Schulthies, A.	Public Affair Assistant II	1.00	43,956
Uribes, T.	Public Affairs Assistant I	1.00	47,688
Total Staff		7.75	390,801
	*Temporary Personnel, Operating Expenses, & Equipment		-56,589
TOTAL UNIVERSITY RELATIONS		9.75	490,764
UNIVERSITY DEVELOPMENT OFFICE			
MANAGEMENT			
Gomes, A.	Administrator I	1.00	63,168

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Holman-Martin, C.	Administrator II	1.00	61,920
Ishii, J.	Administrator II	0.25	15,762
Lucka, D.	Administrator II	1.00	60,600
Massey, C.	Administrator I	1.00	49,788
Matlock, M.	Administrator II	1.00	63,996
Oliver, S.	Administrator II	1.00	60,636
Strom, N.	Administrator II	1.00	62,232
Zenovich, K.	Administrator II	1.00	63,048
Total Management		8.25	501,150
STAFF			
Granados, O.	Administrative Analyst/Specialist - 12 month	1.00	42,360
Total Staff		1.00	42,360
			*Temporary Personnel, Operating Expenses, & Equipment
TOTAL UNIVERSITY DEVELOPMENT OFFICE		9.25	63,632
<u>TOTAL UNIVERSITY ADVANCEMENT</u>		31.00	1,868,907

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRAL MANAGEMENT
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2003/2004 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
CENTRAL MANAGEMENT									
Office Of The President	\$796,611	\$769,594	\$697,361	\$693,950	\$72,233		3.25	2.00	5.25
Program Support	284,774	337,190	310,148	247,813	27,042				
University Budget Office	277,456	286,301	246,425	263,052	39,876		3.00	1.00	4.00
TOTAL CENTRAL MANAGEMENT	\$1,358,841	\$1,393,085	\$1,253,934	\$1,204,815	\$139,151		6.25	3.00	9.25

*Includes pre-encumbrances

2003/04 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	66,420
Welty, J.	President	<u>1.00</u>	<u>224,232</u>
Total Management		2.00	290,652
STAFF			
Frye, M.	Administrative Support Coordinator - 12 month	0.75	26,379
Hunter, M.	Administrative Support Assistant - 12 month	1.00	30,084
Nelson, M.	Presidential Aide	1.00	62,316
Zenteno, T.	Administrative Support Coordinator - 12 month	<u>0.50</u>	<u>18,870</u>
Total Staff		3.25	137,649
	*Temporary Personnel, Operating Expenses, & Equipment		265,649
TOTAL OFFICE OF THE PRESIDENT		5.25	693,950

PROGRAM SUPPORT/MEMBERSHIPS

	*Temporary Personnel, Operating Expenses, & Equipment	247,813
TOTAL PROGRAM SUPPORT/MEMBERSHIPS		247,813

UNIVERSITY BUDGET OFFICE

MANAGEMENT			
Waayers, J.	Administrator II	1.00	69,504
Total Management		1.00	69,504
STAFF			
Janiel, M.	Associate Budget Analyst	1.00	59,172
Lewis, P.	Associate Budget Analyst	1.00	59,172

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Ochoa, S.	Administrative Analyst/Specialist - 12 month	1.00	57,156
Total Staff		3.00	175,500
	*Temporary Personnel, Operating Expenses, & Equipment		18,048
TOTAL UNIVERSITY BUDGET OFFICE		4.00	263,052
<u>TOTAL CENTRAL MANAGEMENT</u>		9.25	1,204,815

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward	2003/2004 Position Detail			Total Positions
						Faculty	Staff	MPP	
ATHLETICS									
Athletics Department	\$2,168,422	\$3,247,769	\$3,247,008	\$2,200,322	\$761	21.00	3.50	9.00	33.50
TOTAL ATHLETICS	\$2,168,422	\$3,247,769	\$3,247,008	\$2,200,322	\$761	21.00	3.50	9.00	33.50

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ATHLETICS</u>			
<i>FACULTY</i>			
Batesole, M.	Head Coach - 12 month	1.00	99,012
Baxter, J.	Coach - 12 month	1.00	82,140
Beach, G.	Coach - 12 month	1.00	90,000
Brown, D.	Coach - 12 month	1.00	83,832
Chesler, D.	Coaching Assistant - 12 month	1.00	56,316
Cignetti, F.	Coach - 12 month	1.00	82,944
Deliddo, D.	Coach - 12 month	1.00	89,124
Ferreira, E.	Coach - 12 month	1.00	86,640
Green, M.	Coaching Assistant - 12 month	1.00	41,664
Ivy, M.	Coaching Assistant - 12 month	1.00	51,348
Johnson-Klein, S.	Head Coach - 12 month	1.00	99,012
Lawanson, R.	Coaching Specialist 12 month	1.00	53,748
Locklin, K.	Coach - 12 month	1.00	79,560
Mason, T.	Coach - 12 month	1.00	66,204
Montez, D.	Coach - 12 month	1.00	70,008
Ormond, A.	Coach - 12 month	1.00	75,000
Settle, J.	Coach - 12 month	1.00	83,976
Vivas, L.	Head Coach - 12 month	1.00	95,388
Wagner, D.	Coach - 12 month	1.00	87,756
Watney, M.	Head Coach - 10 month	1.00	81,972
Wiggins, A.	Coaching Specialist - 12 month	1.00	76,500
Total Faculty		21.00	1,632,144
<i>MANAGEMENT</i>			
Diboll, D.	Administrator II	1.00	74,664
Hill, P.	Administrator IV	1.00	114,432
Johnson, S.	Administrator IV	1.00	142,356
Lopes, R.	Administrator IV	1.00	112,536
Reed, D.	Administrator II	1.00	80,004
Robinson, C.	Administrator III	1.00	84,660

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Rupcich, M.	Administrator I	1.00	42,000
Welniak, R.	Administrator III	1.00	88,008
Wright, M.	Administrator IV	1.00	109,008
Total Management		9.00	847,668
STAFF			
Bauer, C.	Student Services Professional IV - 12 month	1.00	63,804
Fong, H.	Administrative Support Coordinator 12 month	1.00	33,348
Juarez, L.	Instructional Support Tech I	0.50	21,750
Shields, T.	Administrative Analyst/Specialist 12 month	1.00	53,496
Total Staff		3.50	172,398
	*Temporary Personnel, Operating Expenses, & Equipment		-451,888
<u>TOTAL ATHLETICS</u>		33.50	2,200,322

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	PY Carry Forward	2003/04 Initial Budget	2003/2004 Position Detail			Total
						Faculty	Staff	MPP	Positions
CENTRALLY MONITORED FUNDS									
Compensation	\$1,801,000	\$101,512	\$0	\$101,512	\$458,775				
BATS/Technology	0	-596,171	-596,171	\$0					
Benefits	21,836,872	24,889,520	24,631,847	\$257,673	27,439,145				
PeopleSoft Implementation Loan	0	-262,146	1,299,186	-\$1,561,332					
Risk Management Pool	2,722,535	2,818,809	2,738,138	\$80,671	3,436,535				
Student Financial Aid	7,397,820	8,009,283	7,665,913	\$343,370	13,145,420				
Work-Study	1,282,064	1,282,064	1,082,653	\$199,411	1,384,860				
Energy Bond Payment	500,200	500,200	380,336	\$119,864	500,200				
YRO Buydown	0	708,890	-702,715	\$1,411,605					
Strategic Planning	387,700	281,430	0	\$281,430	500,000				
Special Initiatives (Economic Development)	650,000	346,500	0	\$346,500	650,000				
Unallocated Reserve	0	504,687	-3,035,795	\$3,540,482					
Budget Reduction	0	1,038,000	0	\$1,038,000					
Roll Forward		-12,905,155	-12,905,155	\$0					
TOTAL CENTRALLY MONITORED FUNDS	\$36,578,191	\$26,717,423	\$20,558,237	\$6,159,186	\$47,514,935				

2003/04 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>			
	2002/03 Compensation		458,775
<i>Total Faculty/Staff/Management</i>			<u>458,775</u>
	Temporary Personnel, Operating Expenses, & Equipment		0
			<u>0</u>
	<u>TOTAL CENTRALLY MONITORED FUNDS</u>		<u><u>458,775</u></u>

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY RESERVE
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	PY Carry Forward	2002/2003 Position Detail			Total
						Faculty	Staff	MPP	Positions
UNIVERSITY RESERVE									
University Reserve	\$1,209,952	\$295,575	\$121,015	\$1,421,692	\$174,560				
TOTAL UNIVERSITY RESERVE	\$1,209,952	\$295,575	\$121,015	\$1,421,692	\$174,560				

2003/04 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	1,421,692
	<u>TOTAL - UNIVERSITY RESERVE</u>	<u>1,421,692</u>

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - INFORMATION TECHNOLOGY
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/04	PY	2003/2004 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	Positions
INFORMATION TECHNOLOGY									
Office of Chief Inform Officer	2,913,143	606,600	0	1,790,481	606,600				
Academic Technology Center	\$1,330,670	\$1,953,833	\$1,997,446	\$1,250,689	-43,613		21.00	2.00	23.00
Digital Campus	0	470,254	609,672	0	-139,418		4.00		4.00
Campus Information Systems	2,085,155	2,700,569	2,560,347	1,972,437	140,222		19.00	2.00	21.00
University Key Card	30,092	90,530	75,450		15,080				
Information Technology Services	3,049,561	3,183,618	2,447,612	2,846,946	736,006		27.00	2.00	29.00
Tele-Communications	367,853	686,119	419,745	372,227	266,374		11.00		11.00
TOTAL INFORMATION TECHNOLOGY	\$9,776,474	\$9,691,523	\$8,110,272	\$8,232,780	\$1,581,251		82.00	6.00	88.00

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - INFORMATION TECHNOLOGY
POSITION/BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>INFORMATION TECHNOLOGY</u>			
OFFICE OF CHIEF INFORM OFFICER			
	*Temporary Personnel, Operating Expenses, & Equipment		1,790,481
TOTAL OFFICE OF CHIEF INFORM OFFICER			1,790,481
ACADEMIC TECHNOLOGY CENTER			
MANAGEMENT			
Forden, J.	Administrator III	1.00	103,128
Harding, E.	Administrator III	1.00	100,104
Total Management		2.00	203,232
STAFF			
Aguayo, C.	Accounting Technician III	1.00	36,816
Egan, C.	Information Technology Consultant - 12 month	1.00	61,440
Feist, M.	Television Engineer	1.00	69,300
Frazier, C.	Instructional Support Assistant I	1.00	37,776
Garvin, T.	Information Technology Consultant - 12 month	1.00	68,364
Haar, R.	Information Technology Consultant - 12 month	1.00	67,140
Hodges, J.	Equipment Technician I, Electronic	1.00	35,664
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	48,648
Kobata, N.	Administrative Support Assistant - 12 month	1.00	28,176
Lopez, D.	Accounting Technician I	1.00	29,124
Major, S.	Administrative Analyst/Specialist - 12 month	1.00	41,556
Mills, R.	Equipment Technician III, Electronic	1.00	59,628
Owens, J.	Information Technology Consultant - 12 month	1.00	54,000
Rawn, J.	Administrative Analyst/Specialist - 12 month	1.00	37,296
Reynolds, J.	Information Technology Consultant - 12 month	1.00	68,148
Robinson, H.	Administrative Support Assistant - 12 month	1.00	27,540
Sanders, J.	Administrative Analyst/Specialist - 12 month	1.00	54,216
Schmidt, P.	Information Technology Consultant - 12 month	1.00	67,140
Thompson, P.	Equipment Technician III, Electronic	1.00	56,652

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - INFORMATION TECHNOLOGY
POSITION/BUDGET UTILIZATION

Vaughn-Dotta, R.	Photographer II	1.00	51,216
West, E.	Media Production Specialist I	<u>1.00</u>	<u>49,104</u>
Total Staff		21.00	1,048,944
			-1,487
TOTAL ACADEMIC TECHNOLOGY CENTER		23.00	1,250,689

*Temporary Personnel, Operating Expenses, & Equipment

DIGITAL CAMPUS

STAFF			
Bach, S.	Equipment Technician II, Electronic	1.00	46,980
Fisher, M.	Information Technology Consultant - 12 month	1.00	46,980
Rodriguez, M.	Administrative Support Assistant - 12 month	1.00	34,476
Truelsen, D.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>80,748</u>
Total Staff		4.00	209,184
			-209,184
TOTAL DIGITAL CAMPUS		4.00	0

*Temporary Personnel, Operating Expenses, & Equipment

CAMPUS INFORMATION SYSTEM

MANAGEMENT			
Briar, J.	Administrator III	1.00	99,984
Clausen, F.	Administrator III	<u>1.00</u>	<u>90,600</u>
Total Management		2.00	190,584
STAFF			
Abbott, G.	Analyst/Programmer - 12 month	1.00	70,896
Barker, B.	Analyst/Programmer - 12 month	1.00	82,224
Bloch, S.	Analyst/Programmer - 12 month	1.00	73,080
Burkholder, A.	Analyst/Programmer - 12 month	1.00	49,332
Charest, D.	Analyst/Programmer - 12 month	1.00	67,944
Conway, C.	Analyst/Programmer - 12 month	1.00	65,112
Elder, M.	Analyst/Programmer - 12 month	1.00	67,308
Ellis, C.	Information Technology Consultant - 12 month	1.00	46,980
Hays, M.	Analyst/Programmer - 12 month	1.00	84,312
Hensley, G.	Analyst/Programmer - 12 month	1.00	63,000
Jones, E.	Analyst/Programmer - 12 month	1.00	62,124
McVey, J.	Analyst/Programmer - 12 month	1.00	66,312
Morilla, D.	Analyst/Programmer - 12 month	1.00	63,804

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - INFORMATION TECHNOLOGY
POSITION/BUDGET UTILIZATION**

Smothers, L.	Analyst/Programmer - 12 month	1.00	72,480
Tanielian, H.	Analyst/Programmer - 12 month	1.00	74,544
Veen, V.	Administrative Analyst Specialist - 12 month	1.00	52,944
Watson, C.	Information Technology Consultant - 12 month	1.00	48,552
Weigel, J.	Analyst/Programmer - 12 month	1.00	60,156
Wielicki, A.	Analyst/Programmer - 12 month	<u>1.00</u>	<u>65,436</u>
Total Staff		19.00	1,236,540
	*Temporary Personnel, Operating Expenses, & Equipment		545,313
TOTAL CAMPUS INFORMATION CENTER		21.00	1,972,437

INFORMATION TECHNOLOGY SERVICES (ITS)

MANAGEMENT

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

STAFF

Amaro, S.	Operating Systems Analyst - 12 month	1.00	67,836
Barbery, G.	Operations Specialist - 12 month	1.00	37,440
Bates, H.	Equipment Systems Specialist - 12 month	1.00	30,936
Blain, E.	Administrative Support Coordinator - 12 month	1.00	37,272
Brinkerhoff, K.	Information Technology Consultant - 12 month	1.00	37,296
Chadwick, J.	Information Technology Consultant - 12 month	1.00	60,528
Chou, C.	Operating Systems Analyst - 10/12 month	1.00	58,380
Denny, H.	Equipment Systems Specialist - 12 month	1.00	30,936
DeLeon, S.	Data Control Technician	1.00	34,752
Endonino, J.	Network Analyst - 12 month	1.00	65,112
Gagne, T.	Administrative Analyst/Special - 12 month	1.00	44,832
Garcia, Y.	Administrative Support Assistant - 12 month	1.00	32,088
Garvey, M.	Operating Systems Analyst - 12 month	1.00	59,040
Hancock, C.	Information Technology Consultant - 12 month	1.00	75,324
Harding, M.	Instructional Support Assistant I	1.00	36,396
Heeren, K.	Instructional Support Assistant I	1.00	30,936
Hernandez, D.	Instructional Support Assistant I	1.00	30,936
Howard, J.	Information Technology Consultant - 12 month	1.00	77,916
Jensen, P.	Operating Systems Analyst - 12 month	1.00	71,832
Jones, L.	Instructional Support Assistant I	1.00	30,936

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - INFORMATION TECHNOLOGY
POSITION/BUDGET UTILIZATION**

List, E.	Operating Systems Analyst - 12 month	1.00	70,932
Mize, M.	Operating Systems Analyst - 12 month	1.00	59,736
O'Boylan, K.	Information Technology Consultant - 12 month	1.00	48,384
Schlundt, E.	Instructional Support Assistant I	1.00	36,396
Sheldon, N.	Equipment Systems Specialist - 12 month	1.00	33,600
Villegas, R.	Network Analyst - 12 month	1.00	85,896
Wells, J.	Instructional Support Assistant I	<u>1.00</u>	<u>37,296</u>
Total Staff		27.00	1,322,964
	*Temporary Personnel, Operating Expenses, & Equipment		1,335,702
TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)		29.00	2,846,946

TELE-COMMUNICATIONS

STAFF			
Cook, C.	Network Analyst - 12 month	1.00	59,520
Douglas, A.	Administrative Support Assistant - 12 month	1.00	35,028
Grijalva, J.	Equipment Technician II, Electronic	1.00	42,924
Hicks, P.	Equipment Technician III, Electronic	1.00	53,292
Lewis, G.	Network Analyst - 12 month	1.00	74,160
Makar, E.	Administrative Support Assistant - 12 month	1.00	34,596
Martinez, L.	Equipment Technician II, Electronic	1.00	52,224
Scherer, C.	Equipment Technician II, Electronic	1.00	50,820
Torres, J.	Equipment Systems Specialist - 12 month	1.00	53,844
Ward, R.	Equipment Systems Specialist - 12 month	1.00	46,944
Yzaguirre, S.	Equipment Systems Specialist - 12 month	<u>1.00</u>	<u>42,288</u>
Total Staff		11.00	545,640
	*Temporary Personnel, Operating Expenses, & Equipment		-173,413
TOTAL TELE-COMMUNICATIONS		11.00	372,227

TOTAL INFORMATION TECHNOLOGY

88.00	8,232,780
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**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - REIMBURSED ACTIVITIES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/2004 Position Detail			Total Positions
					Faculty	Staff	Management	
REIMBURSED ACTIVITIES								
Reimbursed Activities	\$6,000,000	\$6,900,000	\$6,698,545	\$6,000,000			5.00	5.00
TOTAL REIMBURSED ACTIVITIES	\$6,000,000	\$6,900,000	\$6,698,545	\$6,000,000	0.00	0.00	5.00	5.00

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
<u>REIMBURSED ACTIVITIES</u>		
MANAGEMENT		
Adishian-Astone, D.	Administrator III	1.00 119,328
Angle, P.	Administrator II	1.00 51,828
Enns, R.	Administrator I	1.00 42,000
Guerrero, V.	Administrator II	1.00 69,744
Milutinovich, D.	Administrator III	<u>1.00</u> <u>94,800</u>
Total Management		5.00 377,700
	Temporary Personnel, Benefits, Operating Expenses, & Equipment	5,622,300
TOTAL REIMBURSED ACTIVITIES		5.00 6,000,000
<u>TOTAL REIMBURSED ACTIVITIES</u>		<u>5.00</u> <u>6,000,000</u>

TRUST FUNDS

In addition to the State allocation and student fee sources, several other programs provide sources of revenue “entrusted” to the University for specific purposes. They include the Continuing Education Revenue Fund, Health Fees Fund, and Parking Revenue Funds. These programs generate revenue by assessing special fees to those receiving the program benefits. They are classified as enterprise funds, even though not supported explicitly by State appropriations, and as such are subject to State regulation. They are controlled by financial and program policies of the Board of Trustees. Additionally, the University also has various local Trust Funds that provide various other services to the University. The operating budgets for these self-supporting programs come from these projected revenues.

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

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

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

Most of the Parking program revenue comes from parking fees and fines paid by users, including students, faculty, staff and visitors. The campus uses the revenue for campus Parking operations and maintenance, for debt service on bonds, and for Ride-share Program expenses. California State University, Fresno currently has 7,683 parking spaces.

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

TRUST FUNDS
BUDGET SUMMARY

FUND	2002/03	*2002/03	2002/03	2003/04	2003/2004 Position Detail			Total
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Faculty	Staff	Management	Positions
TRUST FUNDS								
Continuing Education	\$3,207,160	\$3,733,075	\$3,467,173	\$3,689,850		8.00	2.00	10.00
Health Fee	2,175,200	2,422,961	2,393,296	2,360,000		28.05	3.00	31.05
Lottery Education	1,750,487	2,838,770	1,894,428	1,710,100		0.00		0.00
Parking - Fees	1,555,000	2,495,514	2,397,586	2,395,000		7.50		7.50
Parking - Fines & Forefeitures	716,500	625,203	490,731	625,000		7.50	0.50	8.00
Other funds	790,434			816,293		13.80	4.00	17.80
TOTAL TRUST FUNDS	\$10,194,781	\$12,115,523	\$10,643,214	\$11,596,243		64.85	9.50	74.35

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2002/03 Initial Budget	2002/03 Actual Revenue	2002/03 Actual Expenditures	2003/2004 Initial Budget	2003/2004 Position Detail			Total Positions
					Faculty	Staff	Management	
CONTINUING AND GLOBAL EDUCATION FUND								
Continuing And Global Education	\$3,207,160	\$3,733,075	\$3,467,173	\$3,689,850		8.00	2.00	10.00
TOTAL CONTINUING AND GLOBAL EDUCATION	\$3,207,160	\$3,733,075	\$3,467,173	\$3,689,850		8.00	2.00	10.00

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CONTINUING AND GLOBAL EDUCATION FUND</u>			
CONTINUING AND GLOBAL EDUCATION			
MANAGEMENT			
Gonzalez, B.	Administrator III	1.00	110,832
Harbit, L.	Administrator II	1.00	<u>59,616</u>
Total Management		2.00	170,448
STAFF			
Acosta, M.	Administrative Support	1.00	28,656
Dryden, D.	Administrative Analyst/Specialist - 12 month	1.00	42,720
Griffin, S.	Administrative Analyst/Specialist - 12 month	1.00	44,208
Hawksworth, S.	Extended Education Specialist I	1.00	55,716
Hollenbeck, T.	Editorial Aid	1.00	33,624
Oliver, N.	Administrative Support Assistant - 12 month	1.00	27,276
Rodriguez, D.	Administrative Support Coordinator - 12 month	1.00	30,984
Smith, C.	Administrative Support Coordinator - 12 month	1.00	<u>36,276</u>
Total Staff		8.00	299,460
	Temporary Personnel, Operating Expenses, & Equipment		3,219,942
TOTAL CONTINUING AND GLOBAL EDUCATION		10.00	3,689,850
<u>TOTAL CONTINUING AND GLOBAL EDUCATION FUND</u>		<u>10.00</u>	<u>3,689,850</u>

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2002/03 Initial Budget	2002/03 Actual Revenue	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/2004 Position Detail			Total
					Faculty	Staff	Management	Positions
PARKING - FEES								
Parking Fund - Fees	\$1,555,000	\$2,495,514	\$2,397,586	\$2,395,000		7.50	0.50	8.00
TOTAL PARKING - FEES	\$1,555,000	\$2,495,514	\$2,397,586	\$2,395,000		7.50		8.00

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>PARKING FUND - FEES</u>			
MANAGEMENT			
Beddingfield, G.	Administrator II	0.50	29,148
Total Management		0.50	29,148
STAFF			
Alamano, L.	Administrative Support Coordinator - 12 month	0.50	15,060
Camacho, B.	Parking Officer - 12 month	0.50	15,030
Cerda, A.	Parking Officer - 12 month	0.50	13,368
Cowings, M.	Parking Officer - 12 month	0.50	15,030
Gatzman, M.	Administrative Support Coordinator - 12 month	0.50	18,552
Harvey, A.	Administrative Analyst/Specialist - 12 month	0.50	22,182
Martinez, F.	Administrative Analyst/Specialist - 12 month	0.50	27,774
McBride, D.	Parking Officer - 12 month	0.50	13,118
Napoletano Jr., F.	Supervising Parking Officer - 12 month	0.50	16,626
Ortega, M.	Parking Officer - 12 month	0.50	15,030
Quesada, M.	Parking Officer - 12 month	0.50	15,030
Ramirez, N.	Supervising Parking Officer - 12 month	0.50	16,626
Reyes, R.	Parking Officer - 12 month	0.50	13,368
Roman, M.	Parking Officer - 12 month	0.50	15,030
Suarez, A.	Parking Officer - 12 month	0.50	15,030
Total Staff		7.50	246,854
Temporary Personnel, Operating Expenses, & Equipment			2,118,998
<u>TOTAL PARKING FUND - FEES</u>		8.00	2,395,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

TRUST FUNDS

POSITION/BUDGET SUMMARY

FUND	2002/03 Initial Budget	2002/03 Actual Revenue	2002/03 Actual Expenditures	2003/04 Initial Budget	2002/03 Position Detail			Total Positions
					Faculty	Staff	Management	
PARKING - FINES AND FORFEITURES COLLECTIONS								
Parking Fund - Fines	\$716,500	\$625,203	\$490,731	\$625,000		7.50	0.50	8.00
TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS	\$716,500	\$625,203	\$490,731	\$625,000		7.50	0.50	8.00

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>PARKING FUND - FINES & FORFEITURES</u>			
MANAGEMENT			
Beddingfield, G.	Administrator II	0.50	29,148
Total Management		0.50	29,148
STAFF			
Alamano, L.	Administrative Support Coordinator - 12 month	0.50	15,588
Camacho, B.	Parking Officer - 12 month	0.50	15,030
Cerda, A.	Parking Officer - 12 month	0.50	13,368
Cowings, M.	Parking Officer - 12 month	0.50	15,030
Gatzman, M.	Administrative Support Coordinator - 12 month	0.50	18,552
Harvey, A.	Administrative Analyst/Specialist - 12 month	0.50	22,182
Jones, Tyrone	Campus Guard	0.50	17,628
Martinez, F.	Administrative Analyst/Specialist - 12 month	0.50	27,774
McBride, D.	Parking Officer - 12 month	0.50	13,118
Napoletano Jr., F.	Supervising Parking Officer - 12 month	0.50	16,626
Quesada, M.	Parking Officer - 12 month	0.50	15,030
Ramirez, N.	Supervising Parking Officer - 12 month	0.50	16,626
Reyes, R.	Parking Officer - 12 month	0.50	13,368
Roman, M.	Parking Officer - 12 month	0.50	15,030
Suarez, A.	Parking Officer - 12 month	0.50	15,030
Total Staff		7.50	249,980
	*Temporary Personnel, Operating Expenses, & Equipment		345,872
<u>TOTAL PARKING FUND - FINES & FORFEITURES</u>		8.00	625,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

TRUST FUNDS

POSITION/BUDGET SUMMARY

FUND	2002/03 Initial Budget	2002/03 Actual Revenue	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/04 Position Detail			Total
					Faculty	Staff	Management	Positions
HEALTH FEE								
HEALTH FUND - FEES	\$2,175,200	\$2,422,961	\$2,393,296	\$2,360,000		28.05	3.00	31.05
TOTAL HEALTH FEE	\$2,175,200	\$2,422,961	\$2,393,296	\$2,360,000		28.05	3.00	31.05

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
HEALTH FEE		
MANAGEMENT		
Haugen, L.	Administrator II	1.00 75,036
Paull, R.	Administrator IV	1.00 153,972
Simonson, D.	Administrator II	<u>1.00</u> <u>65,496</u>
<i>Total Management</i>		3.00 294,504
STAFF		
Abraham, A.	Physician - 11 month	1.00 112,752
Andersen, S.	Licensed Vocational Nurse	1.00 34,632
Archacki, S.	Administrative Support Assistant - 11/12 month	1.00 32,952
Beaver, R.	Administrative Support Assistant - 12 month	1.00 22,740
Blagg, T.	Pharmacist -12 month	1.00 79,668
Bleile, N.	Physician - 10 month	1.00 109,548
Carleton, P.	Health Records Technician	1.00 39,888
Carrasco, J.	Radiologic Technologist I	1.00 48,276
Clemons, A.	Clinical Lab Technician II	1.00 61,284
Collom, P.	Clinical Lab Technician I	1.00 45,444
Comelli, A.D.	Physician - 11 month	1.00 117,312
Deleon, V.	Administrative Analyst/Specialist - 12 month	1.00 48,708
Doyle, S.	Administrative Support Assistant - 12 month	1.00 22,740
Gitchel, S.	Health Educator	1.00 46,044
Goishi, H.	Nurse Practitioner - 12 month	1.00 71,352
Hall, V.	Administrative Support Assistant - 12 month	1.00 25,536
Hamm, M.	Nurse Practitioner - 10 month	1.00 61,968
Jackson, P.	Licensed Vocational Nurse	1.00 35,340
Jameson, J	Clinical Aid II	1.00 29,160
Kilpatrick, P.	Licensed Vocational Nurse	1.00 34,200
Molina, A.	Physician - 11 month	1.00 117,660
Nehring, D.	Physical Therapist II	1.00 48,420

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Nelson, G.	Nurse Practitioner - 12 month	1.00	57,276
Nguyen, Y.	Physician - 10 month	1.00	125,268
Osborne, C.	Nutritionist	1.00	52,620
Press, L.	Physician - 12 month	0.05	5,936
Pursell, D.	Licensed Vocational Nurse	1.00	27,936
Reid, C.	Administrative Support Assistant - 10/12 month	1.00	26,328
Russler, R.	Nurse Practitioner	<u>1.00</u>	<u>71,244</u>
Total Staff		28.05	1,612,232
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		453,264
<u>TOTAL HEALTH FEE</u>		<u>31.05</u>	<u>2,360,000</u>

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2002/03 Initial Budget	2002/03 Actual Revenue*	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/04 Position Detail			Total Positions
					Faculty	Staff	Management	
LOTTERY EDUCATION								
Lottery Education	\$1,750,487	\$2,838,770	\$1,894,428	\$1,710,100				0.00
TOTAL LOTTERY EDUCATION	\$1,750,487	\$2,838,770	\$1,894,428	\$1,710,100				0.00

*Includes prior year budget balance available

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE BUDGET TOTAL
<u>LOTTERY EDUCATION</u>		
	Temporary Personnel, Operating Expenses, & Equipment	1,710,100
	<u>TOTAL - LOTTERY EDUCATION</u>	<u>1,710,100</u>

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget*	2003/2004 Position Detail			Total Positions
					Faculty	Staff	Management	
OTHER TRUST FUNDS								
Accounting Services	\$103,620			\$103,620		1.00	1.00	2.00
Admissions/Records/Evaluations	73,212			37,872		1.00		1.00
California Water Institute	47,724			130,224		1.00	1.00	2.00
CSU Summer Arts	47,700			47,700		1.00		1.00
Health Center Pharmacy				47,801		1.00		1.00
Telecommunications	232,548			185,988		2.00	1.00	3.00
Key Card	21,774			46,800		1.00		1.00
Maddy Institute	15,804							0.00
Pay for Print	31,344							0.00
Printing & Mail Services	188,736			188,316		5.00	1.00	6.00
Faculty Mentoring	27,972			27,972		0.80		0.80
TOTAL OTHER TRUST FUNDS	\$790,434			\$816,293		13.80	4.00	17.80

* For salary detail purposes only

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>OTHER TRUST FUNDS</u>				
ACCOUNTING SERVICES				
MANAGEMENT				
Work, P.		Administrator II	1.00	<u>69,852</u>
	Total Management		1.00	69,852
STAFF				
Paley, A.		Accounting Technician II	1.00	<u>33,768</u>
	Total Staff		1.00	33,768
TOTAL ACCOUNTING SERVICES			2.00	103,620
ADMISSIONS/RECORDS/EVALUATIONS				
STAFF				
Avila, K.		Evaluator I	1.00	<u>37,872</u>
	Total Staff		1.00	37,872
TOTAL ADMISSIONS/RECORDS/EVALUATIONS			1.00	37,872
CALIFORNIA WATER INSTITUTE				
MANAGEMENT				
Canessa, P.		Administrator II	1.00	<u>82,500</u>
	Total Management		1.00	82,500
STAFF				
Sebasto, T.		Extended Ed Specialist I	1.00	<u>47,724</u>
	Total Staff		1.00	47,724
TOTAL CALIFORNIA WATER INSTITUTE			2.00	130,224

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
CSU SUMMER ARTS			
STAFF			
Costa, W.	Public Affairs/Communication Specialist - 12 month	1.00	<u>47,700</u>
Total Staff		1.00	47,700
TOTAL CSU SUMMER ARTS		1.00	47,700
HEALTH CENTER PHARMACY			
STAFF			
Naito, D.	Pharmacist	1.00	<u>47,801</u>
Total Staff		1.00	47,801
TOTAL HEALTH CENTER PHARMACY		1.00	47,801
TELECOMMUNICATIONS			
MANAGEMENT			
Gaither, G.	Administrator II	1.00	<u>83,184</u>
Total Management		1.00	83,184
STAFF			
Fowler, J.	Operating Systems Analyst - 12 month	1.00	51,648
Juarez, M.	Analyst/Programmer - 12 month	1.00	<u>51,156</u>
Total Staff		2.00	102,804
TOTAL TELECOMMUNICATIONS		3.00	185,988
KEYCARD			
STAFF			
Artist, J.	Administrative Analyst/Specialist - 12 month	1.00	<u>46,800</u>
Total Staff		1.00	46,800

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
OTHER TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
TOTAL ONE CARD			1.00	46,800
PRINTING AND MAIL SERVICES				
MANAGEMENT				
Hoyt, J.		Administrator I	1.00	56,052
Total Management			1.00	56,052
STAFF				
Julius, C.		Duplicating Machine Operator II	1.00	30,372
Kachadoorian, D.		Reproduction Processes Supervisor I	1.00	41,208
Lindsey, S.		Administrative Support Assistant - 12 month	1.00	23,064
Murdock, J.		Reproduction Processes Assistant	1.00	37,620
Ryabova, T.		Administrative Support Assistant - 12 month	1.00	22,884
Total Staff			5.00	132,264
TOTAL PRINTING AND MAIL SERVICES			6.00	188,316
FACULTY MENTORING				
STAFF				
Hall, L.		Administrative Support Assistant - 12 month	0.80	27,972
Total Staff			0.80	27,972
TOTAL FACULTY MENTORING			0.80	27,972
<u>TOTAL OTHER TRUST FUNDS</u>			17.80	816,293

AUXILIARY ORGANIZATIONS

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

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

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

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

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

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

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

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

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

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

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY BUDGET SUMMARY**

UNIVERSITY AUXILIARY	2002/03 Initial Budget	2002/03 Actual Income	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/04 Position Detail			Total
					Faculty	Staff	Management	Positions
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$3,477,388	\$3,620,934	\$3,605,322	\$3,538,085		3.00		3.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	24,133,200	24,806,919	25,382,649	25,009,000		55.43	23.00	78.43
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	569,802	578,903	492,675	587,588		2.00		2.00
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION								
FINANCIAL SERVICES	3,425,800	4,150,164	4,189,536	3,816,500		12.00	1.00	13.00
GRANTS AND CONTRACTS	7,294,561			6,132,055		123.58	20.50	144.08
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	18,116,508	18,420,800	19,079,116	20,768,273		57.00	23.00	80.00
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,466,816	1,488,033	1,506,686	1,468,746		27.25		27.25
TOTAL	\$58,484,075	\$53,065,753	\$54,255,984	\$61,320,247		280.26	67.50	347.76

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2002/03 Initial Budget	2002/03 Sales/ Income	2002/03 Net Cost Of Production	2003/04 Expected Income	2003/04 Initial Budget	2003/04 Net Income/Deficit	2003/04 Position Detail		
							Staff	Management	Total
AGRICULTURAL FOUNDATION									
Administration	\$130,800	\$129,753	\$133,400	\$138,615	\$152,500	-\$13,885			
Beef Enterprise	374,943	362,990	344,560	359,475	354,176	5,299			
Dairy	473,771	436,029	487,876	428,450	426,998	1,452	1.00		1.00
Dairy Industry	121,864	142,595	134,571	157,800	135,476	22,324			
Farm Market	148,925	217,680	200,378	206,500	193,720	12,780			
Farm Operations	30,000	142,194	42,654	25,000	30,000	-5,000			
Field Crops	129,719	175,969	159,589	137,160	134,448	2,712			
Meats Lab	149,838	247,307	247,467	227,500	211,444	16,056			
Orchard	194,273	198,839	197,282	204,795	199,445	5,350	1.00		1.00
Ornamental Horticulture-Floral	268,383	260,359	272,669	252,450	249,126	3,324	1.00		1.00
Ornamental Horticulture-Nursery	36,064	43,705	46,128	40,117	35,206	4,911			
Poultry	3,153	1,530	1,579	3,200	3,153	47			
Hackney Horse	18,320	5,000	11,000	19,500	18,805	695			
Quarter Horse	105,673	95,435	110,192	104,500	104,733	-233			
Rodeo	8,753	4,931	5,142	8,800	8,752	48			
Sheep	31,484	24,205	25,521	21,600	30,945	-9,345			
Student Horse Center	130,881	128,984	116,146	137,800	136,009	1,791			
Swine	260,628	183,165	211,487	263,081	262,997	84			
Vegetable Crops	190,853	237,214	244,671	275,000	242,025	32,975			
Vineyard - Raisin & Wine Grapes	118,839	75,174	103,698	63,620	73,018	-9,398			
Vineyard - Table Grapes	119,621	83,154	172,803	72,120	99,494	-27,374			
Winery	430,603	392,483	309,270	533,500	435,615	97,885			
Student Projects		32,239	27,239						
TOTAL AGRICULTURAL FOUNDATION	\$3,477,388	\$3,620,934	\$3,605,322	\$3,680,583	\$3,538,085	\$142,498	3.00		3.00

Less: Student Project Distribution

-\$2,473

Net to Agricultural Foundation

\$140,025

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>AGRICULTURAL FOUNDATION</u>			
FARM MARKET			
STAFF			
Hooyerink, E.	Operations Manager	1.00	28,080
Total Staff		1.00	28,080
TOTAL AGRICULTURAL OPERATIONS		1.00	28,080
WINERY			
STAFF			
Connor, K.	Winery Production Supervisor	1.00	72,000
Total Staff		1.00	72,000
TOTAL ORCHARD		1.00	72,000
ORNAMENTAL HORTICULTURE			
STAFF			
Munroe, M.	Floral Shop Manager	1.00	29,004
Total Staff		1.00	29,004
TOTAL ORNAMENTAL HORTICULTURE		1.00	29,004
<u>TOTAL AGRICULTURAL FOUNDATION</u>		3.00	129,084

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

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2002/03 Initial Budget	2002/03 Actual Revenues	2002/03 Actual	2003/04 Expected Income	2003/04 Initial Budget	2003/04 Net Income/Deficit	2003/04 Position Detail		
							Staff	MPP	Total
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.									
Bookstore									
Kennel Bookstore	\$8,414,800	\$9,288,937	\$8,723,009	\$9,612,000	\$9,402,800	\$209,200	10.00	8.00	18.00
Kennel Copy Center	388,100	536,097	338,372	520,000	358,100	161,900			
Total Bookstore	\$8,802,900	\$9,825,034	\$9,061,381	\$10,132,000	\$9,760,900	\$371,100	10.00	8.00	18.00
Food Services									
Administration*	\$678,800		\$484,903	\$1,009,800	\$1,009,800		3.00	1.00	4.00
Athletic Concessions	877,100	1,323,208	1,029,047	0	0	0			
Bistro 1540 (University Restaurant)	134,000	60,241	138,031	55,100	127,200	-72,100	0.15	0.50	0.65
Carl's Jr.	405,400	380,640	486,225	253,600	298,700	-45,100	0.40	0.34	0.74
Catering	759,900	951,645	1,031,855	674,000	772,300	-98,300	4.15	1.50	5.65
Coffeehouse & Pub	249,100	290,837	303,881	351,600	343,700	7,900	0.45	0.33	0.78
Commissions (Vending/Juice Works)		49,729		40,100		40,100			
Maple Avenue BBQ (The Alternative)	58,500	55,243	73,482	55,800	55,300	500			
Residence Dining Facility	2,121,700	2,997,048	2,680,719	2,560,200	2,179,400	380,800	7.00	1.00	8.00
RoundTable Pizza	202,100	187,656	228,729	133,000	159,000	-26,000	0.85	0.33	1.18
Special Events	138,200	248,487	193,778	133,400	84,300	49,100			
USU - Food Court**	897,800	901,028	994,998	872,100	863,000	9,100	2.00		2.00
USU - Freshens/Sweet Street (TCBY)	251,500	242,113	232,089	268,000	243,800	24,200			
Warehouse*	66,300		43,469	37,100	37,100	0			
Total Food Services	\$6,840,400	\$7,687,875	\$7,392,834	\$6,443,800	\$6,173,600	\$270,200	18.00	5.00	23.00
University Courtyard									
Financial Operations	\$2,115,800	\$3,882,754	\$2,113,807	\$4,461,100	\$2,387,900	2,073,200	4.00	2.00	6.00
Marketing & Summer Conference	299,400		290,183		675,700	-675,700	2.00		2.00
Resident Advisors	99,000		83,300		93,800	-93,800			
Physical Plant	1,309,600		1,159,736		1,083,600	-1,083,600	1.00		1.00
Total - University Courtyard	\$3,823,800	\$3,882,754	\$3,647,026	\$4,461,100	\$4,241,000	\$220,100	7.00	2.00	9.00
Other									
Dinuba Energy			\$919,712						
Rodman Scholars Dorm Allowance	\$75,000	\$0	\$75,000		\$75,000	-75,000			
Save Mart Center Suite					\$45,000	-45,000			
Smittcamp Alumni House			33,334						

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2002/03 Initial Budget	2002/03 Actual Revenues	2002/03 Actual	2003/04 Expected Income	2003/04 Initial Budget	2003/04 Net Income/Deficit	2003/04 Position Detail		
							Staff	MPP	Total
Total - Other	\$75,000	\$0	\$1,028,046	\$0	\$120,000	-\$120,000			
University Student Union									
Building Operations - Custodial	\$541,800	\$25,378	\$336,637	\$28,000	\$548,600	-\$520,600	4.00		4.00
General	884,300	151,109	552,011	2,109,600	1,402,800	706,800	1.00	1.00	2.00
USU Fees Returned to Operations		1,123,440				0			
Local Reserve Allocation		75,000							
Information Center/Reservations	95,600	30,504	146,513	11,900	104,500	-92,600	1.00		1.00
Maintenance			137,756			0			
Post Office	37,300	17,750	25,718	19,500	38,300	-18,800			
Productions	366,200	107,698	255,630	39,000	193,100	-154,100	1.00	1.00	2.00
Public Relations/Graphics	32,400	6,709	23,074	6,500	35,600	-29,100			
Recreation Center	192,900	356,902	158,014	373,400	230,700	142,700		1.00	1.00
Satellite Student Union	95,600	70,555	92,079	70,500	104,800	-34,300	1.00		1.00
Total - Student Union	\$2,246,100	\$1,965,045	\$1,727,432	\$2,658,400	\$2,658,400	\$0	8.00	3.00	11.00
Administration/MIS									
Administration/Mgmt Information Systems	\$2,345,000	\$1,446,211	\$2,525,930	\$2,055,100	\$2,055,100	0	12.43	5.00	17.43
Campus Police Services***	55,000		55,000			0			
Total - Administration/MIS	\$2,345,000	\$1,446,211	\$2,525,930	\$2,055,100	\$2,055,100	\$0	12.43	5.00	17.43
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$24,133,200	\$24,806,919	\$25,382,649	\$25,750,400	\$25,009,000	\$741,400	55.43	23.00	78.43

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

** Asian Creations, Chix Chicken Station, Subway, & Taco Bell

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

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>CSUF ASSOCIATION, INC.</u>			
<i>KENNEL BOOKSTORE</i>			
<i>MANAGEMENT</i>			
Bartel, S.	Textbook Manager	1.00	52,392
Carver, J.	General Book Manager	1.00	38,004
Durham, R.	Bookstore Director	1.00	82,140
Gartner, J.	Assistant Manager/Merchandise Manager	1.00	63,228
Nino, D.	Copy Center Manager	1.00	40,452
Parkinson, C.	Operations Manager	1.00	54,996
Simpson, C.	Executive Manager	1.00	36,228
Yeverino, H.	Computer Department Manager	1.00	41,688
<i>Total Management</i>		8.00	409,128
<i>STAFF</i>			
Braga, J.	Textbook Processing Clerk	1.00	19,116
Cairns, C.	Shipping & Receiving Lead	1.00	21,948
Cruz, K.	Sales Floor Supervisor	1.00	27,744
Grace, M.	Accounting Clerk	1.00	26,640
Kent, E.	Copy Center Specialist	1.00	26,400
Kishi, L.	Textbook Processing Clerk, Sr.	1.00	29,244
Lastreto, N.	Customer Services/Sales Floor Lead	1.00	27,600
Mays, J.	Senior Accounting Clerk	1.00	29,244
Rose, T.	Merchandise Buyer/Clerk	1.00	31,056
Winters, M.	Shipping & Receiving Supervisor	1.00	30,504
<i>Total Staff</i>		10.00	269,496
<i>TOTAL KENNEL BOOKSTORE</i>		18.00	678,624

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY FOOD SERVICE			
ADMINISTRATION			
MANAGEMENT			
Idsvoog, P.	Director of Food Service	1.00	72,000
Total Management		1.00	72,000
STAFF			
Garcia, L.	Sanitation/Maintenance Supervisor	1.00	35,388
Lillian, C.	Food Service Accounting Supervisor	1.00	46,050
Munt, L.	Office Assistant	1.00	27,040
Total Staff		3.00	108,478
TOTAL ADMINISTRATION		4.00	180,478
BISTRO 1540			
MANAGEMENT			
Fernandez, S.	Executive Chef	0.25	10,257
Focarazzo, K.	Catering Manager	0.25	10,560
Total Mangement		0.50	20,817
STAFF			
Lopez, J.	Food Service Custodial Lead	0.15	3,173
Total Staff		0.15	3,173
TOTAL BISTRO 1540		0.65	23,990
CARL'S JR.			
MANAGEMENT			
Couch, M.	Food Service Cash Operations Supervisor	0.34	11,924
Total Management		0.34	11,924

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Lopez, J.	Food Service Custodial Lead	0.40	8,462
<i>Total Staff</i>		0.40	8,462
TOTAL CARL'S JR.		0.74	20,386
CATERING			
MANAGEMENT			
Fernandez, S.	Executive Chef	0.75	30,771
Focarazzo, K.	Catering Manager	0.75	31,680
<i>Total Management</i>		1.50	62,451
STAFF			
Acosta, M.	Food Service Worker Lead	1.00	22,110
Kramer, B.	Cook in Charge	1.00	25,708
Lopez, J.	Food Service Custodial Lead	0.15	3,173
Martinez, C.	Food Service Lead	1.00	22,110
Smith, C.	Catering Supervisor	1.00	28,548
<i>Total Staff</i>		4.15	101,649
TOTAL CATERING		5.65	164,100
COFFEEHOUSE/PUB			
MANAGEMENT			
Couch, M.	Food Service Cash Operations Supervisor	0.33	11,574
<i>Total Management</i>		0.33	11,574
STAFF			
Gossett, M.	Food Service Worker	0.30	6,714
Lopez, J.	Food Service Custodial Lead	0.15	3,173
<i>Total Staff</i>		0.45	9,887
TOTAL COFFEEHOUSE/PUB		0.78	21,461

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
RESIDENCE DINING FACILITY			
MANAGEMENT			
Guill, D.	Senior Manager	1.00	49,968
Total Management		1.00	49,968
STAFF			
Arias, J.	Food Service Worker	1.00	18,782
Clark, S.	Junior Clerk	1.00	24,792
Forston, L.	Cook in Charge	1.00	28,454
Galindo, J.	Cook in Charge	1.00	23,670
Garcia, R.	Food Service Lead	1.00	18,325
Medina, J.	Food Service Worker	1.00	18,762
Romero, A.	Assistant Cook	1.00	17,680
Total Staff		7.00	150,465
TOTAL RESIDENCE DINING FACILITY		8.00	200,433
ROUNDTABLE PIZZA			
MANAGEMENT			
Couch, M.	Food Service Cash Operations Supervisor	0.33	11,574
Total Management		0.33	11,574
STAFF			
Gossett, M.	Food Service Worker 3	0.70	15,667
Lopez, J.	Food Service Custodial Lead	0.15	3,173
Total Staff		0.85	18,840
TOTAL ROUNDTABLE PIZZA		1.18	30,414
FOOD COURT			
STAFF			
Gonzales, M.	Food Service Worker	1.00	19,344

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Madrid, P.	Food Service Lead	<u>1.00</u>	<u>20,405</u>
<i>Total Staff</i>		2.00	39,749
TOTAL FOOD COURT		2.00	39,749
	TOTAL UNIVERSITY FOOD SERVICE	23.00	681,011
UNIVERSITY COURTYARD			
FINANCIAL OPERATIONS			
MANAGEMENT			
Johnson, K.	Director of Housing	1.00	73,000
Summit, J.	Assistant Director of Housing	<u>1.00</u>	<u>40,680</u>
<i>Total Management</i>		2.00	113,680
STAFF			
Milks, G.	Housing Accounting Supervisor	1.00	34,692
Pok, L.	Assistant to the Director of Housing	1.00	30,804
Pumarejo Rodriguez, D.	Accounts Receivable Clerk	1.00	22,560
Valley, A.	Clerical Assistant - Housing	<u>1.00</u>	<u>23,628</u>
<i>Total Staff</i>		4.00	111,684
TOTAL FINANCIAL OPERATIONS		6.00	225,364
MARKETING & SUMMER CONFERENCE			
STAFF			
Dondero, C.	Marketing & Summer Conference Coordinator	1.00	43,908
Imam, S.	Assistant to the Summer Conference Coordinator	<u>1.00</u>	<u>24,000</u>
<i>Total Staff</i>		2.00	67,908
TOTAL MARKETING & SUMMER CONFERENCE		2.00	67,908

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
PHYSICAL PLANT			
STAFF			
McKinney, P.	Housing Maintenance Supervisor	1.00	36,696
<i>Total Staff</i>		1.00	36,696
TOTAL PHYSICAL PLANT		1.00	36,696
TOTAL UNIVERSITY COURTYARD		9.00	329,968
UNIVERSITY STUDENT UNION			
BUILDING OPERATIONS			
STAFF			
De La Cruz, R.	Sanitation & Maintenance Worker	1.00	27,576
Pendleton, P.	Maintenance Technician	1.00	38,892
Reyes, M.	Sanitation & Maintenance Worker	1.00	27,828
Rubio, V.	Custodial Supervisor	1.00	28,548
<i>Total Staff</i>		4.00	122,844
TOTAL BUILDING OPERATIONS		4.00	122,844
GENERAL			
MANAGEMENT			
Zarrin-Ehteram, M.	Associate Director - University Student Union	1.00	57,420
<i>Total Management</i>		1.00	57,420
STAFF			
Urrea, L.	Administrative Assistant	1.00	36,276
<i>Total Staff</i>		1.00	36,276
TOTAL GENERAL		2.00	93,696

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
INFORMATION CENTER/RESERVATIONS			
STAFF			
Allen, A.	Assistant Operations Services Manager	1.00	28,044
Total Staff		1.00	28,044
TOTAL INFORMATION CENTER / RESERVATIONS		1.00	28,044
PRODUCTIONS			
MANAGEMENT			
Godfrey, K.	Program Advisor	1.00	30,000
Total Management		1.00	30,000
STAFF			
Chavez, S.	USU Secretary	1.00	22,656
Total Staff		1.00	22,656
TOTAL PRODUCTIONS		2.00	52,656
RECREATION			
MANAGEMENT			
Thomason, P.	Recreation Center Manager	1.00	42,744
Total Management		1.00	42,744
TOTAL RECREATION CENTER		1.00	42,744
SATELLITE STUDENT UNION			
STAFF			
Mileham, M.	Program Production Supervisor	1.00	44,472
Total Staff		1.00	44,472

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
TOTAL SATELLITE STUDENT UNION		1.00	44,472
TOTAL UNIVERSITY STUDENT UNION		11.00	384,456
ADMINISTRATION/MIS			
ACCOUNTING & PAYROLL			
STAFF			
Dehner, D.	Cashier	1.00	29,844
Lucero, J.	Accounting Supervisor	1.00	31,200
Pronovost, C.	Payroll Accounting Clerk	1.00	38,923
Salazar, K.	Payroll Accounting Clerk	1.00	33,000
Samonte, G.	Accounts/Payable Payroll	1.00	27,648
Sanders, V.	Association Jr. Accountant	1.00	37,308
Total Staff		6.00	197,923
TOTAL ACCOUNTING & PAYROLL		6.00	197,923
ADMINISTRATION			
MANAGEMENT			
Durant, T.	Corporate Operations Manager	1.00	53,040
Melikian, J.	Staff Counsel	1.00	85,000
Prestegard, P.	Chief Financial Officer	1.00	97,656
Total Management		3.00	235,696
STAFF			
Hamilton, S.	Administrative/Legal Assistant	1.00	37,200
Total Staff		1.00	37,200
TOTAL ADMINISTRATION		4.00	272,896

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
HUMAN RESOURCES			
MANAGEMENT			
Miller, D.	Director of Human Resources	<u>1.00</u>	<u>75,000</u>
Total Management		1.00	75,000
STAFF			
Lane, N.	Compensation & Benefits Supervisor	1.00	43,200
Steadmon, A.	Human Resources Administrator	0.80	39,250
Wiggins, L.	Human Resources Coordinator	<u>0.63</u>	<u>18,346</u>
Total Staff		2.43	100,796
TOTAL HUMAN RESOURCES		3.43	175,796
MANAGEMENT INFORMATION SYSTEMS			
MANAGEMENT			
Eurich, T.	Director of Management Information Services	<u>1.00</u>	<u>56,724</u>
Total Management		1.00	56,724
STAFF			
Holvick, S.	Network Specialist - MIS	1.00	52,404
Sorensen, B.	Computer Supprt Technician II	1.00	20,802
Workmon, M.	Administrative Assistant	<u>1.00</u>	<u>27,040</u>
Total Staff		3.00	100,246
TOTAL MANAGEMENT INFORMATION SYSTEMS		4.00	156,970
TOTAL ADMINISTRATION/MIS		17.43	803,585
<u>TOTAL CSUF ASSOCIATION, INC.</u>		<u>78.43</u>	<u>2,877,644</u>

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2002/03	2002/03	2003/04	2003/04 Position Detail		
	Initial Budget	Actual Rev./Exp.*	Initial Budget	Staff	Management	Total
ASSOCIATED STUDENTS, INC.						
REVENUE						
Student Fees	1,044,000	563,800	1,054,440			
Financial Aid	-252,000	0	-254,520			
Intercollegiate Athletics	-252,000	0	-254,520			
Net Fees	540,000	563,800	545,400			
Other Income		2,562				
Multi-Cultural Center Project		1,600				
Interest Income	17,500	10,941	17,000			
Total Revenues	557,500	578,903	562,400			
EXPENDITURES						
Administrative Operations						
Administrative - Employees	74,625	63,771	91,538	2.00		
Administrative - Office Administration	31,900	24,139	31,900			
Administrative - Operations	63,050	63,520	71,150			
Administrative Programs						
Administrative Programs - Elections	6,100	3,081	6,100			
Administrative Programs - Miscellaneous	26,500	14,952	26,500			
Programs & Services						
Programs & Services - California State Student Assoc.	7,500	8,089	2,000			
Programs & Services - Campus Programs	75,750	74,635	61,500			
Programs & Services - Campus Publications	48,000	48,000	42,000			
Programs & Services - Campus Recreational Services	101,050	102,803	102,400			
Programs & Services - Club Sports	7,000	4,826	8,000			
Programs & Services - Administered Programs	19,000	9,261	30,000			
Student Organizations						
Complimentary Support	95,000	63,394	95,000			
Miscellaneous	0	0	0			
TOTAL EXPENSES	555,475	480,471	568,088			
Budgeted Net or Reserve Allocation	19,300	12,204	19,500			
Total Expenditures	574,775	492,675	587,588			

*Detail not available in this format

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO***</u>			
RECREATION			
STAFF			
Ballard, B.	Program Advisor	1.00	<u>43,992</u>
Total Staff		1.00	43,992
TOTAL RECREATION		1.00	43,992
ASSOCIATED STUDENTS OFFICE			
STAFF			
Perryman, D.	Office Manager	1.00	<u>32,000</u>
Total Staff		1.00	32,000
TOTAL ASSOCIATED STUDENTS OFFICE		1.00	32,000
<u>TOTAL ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO</u>		<u>2.00</u>	<u>75,992</u>

***Associated Students staff are employees of the Association;
Salary/Benefit expenses are charged to Associated Students.

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2002/03	2002/03	2003/04	2003/04 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
FINANCIAL SERVICES						
REVENUES						
Indirect Cost Recovery	\$2,065,000	\$2,079,736	\$2,080,000			
Trust Account Handling Charges	300,000	441,155	399,000			
Short Term Investments	550,300	520,786	487,000			
Accounting Services	10,000	0	0			
Administrative Fee - Endowments	500,000	1,108,487	850,000			
Miscellaneous	500	0	500			
TOTAL REVENUES	\$3,425,800	\$4,150,164	\$3,816,500			
EXPENDITURES/DISTRIBUTIONS						
Salaries and Wages	\$542,716	\$537,360	\$524,844	12.00	1.00	13.00
Employee Benefits	189,408	188,228	201,750			
Retired Employee Benefit	63,000	30,092	63,000			
Conferences/Education	4,000	3,844	1,000			
Consultants	6,000	2,666	6,000			
Corporate Management/Financial Services	563,266	563,266	523,700			
Audit	49,000	31,721	56,850			
Depreciation	60,452	54,486	58,151			
Equipment Leasing	15,000	6,149	12,851			
Employee Recruitment	20,000	16,990	20,000			
Insurance	55,000	57,178	87,725			
Legal Fees	43,000	25,223	55,500			
Licenses/Permits/Fees	7,225	4,775	7,425			
Maintenance	26,000	22,470	27,600			
Office Supplies	28,500	30,417	28,500			
Postage	10,000	11,867	12,000			
Telephone	9,200	12,352	10,000			
Travel	4,000	3,977	2,000			

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	2002/03 Initial Budget	2002/03 Actual Rev./Exp.	2003/04 Initial Budget	2003/04 Position Detail		
				Staff	Management	Total
Utilities	22,000	24,331	24,000			
Miscellaneous	10,000	10,754	10,025			
Subtotal Expenses	\$1,727,767	\$1,638,146	\$1,732,921	12.00	1.00	13.00
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
FINANCIAL SERVICES						
DISTRIBUTIONS:						
Administrative Fee-Endowments	\$346,689	\$1,108,487	\$648,724			
Donations to Outside Agencies		\$1,142,473				
Indirect Cost Surplus	572,698	200,430	681,493			
University Improvement Fund	478,646		403,362			
University Grant/Contract Expenses	150,000		200,000			
Contingency Reserve	50,000	0	50,000			
Reserves-Building Fund	100,000	100,000	100,000			
Subtotal Distributions	\$1,698,033	\$2,551,390	\$2,083,579			
TOTAL EXPENSES/DISTRIBUTIONS	\$3,425,800	\$4,189,536	\$3,816,500	12.00	1.00	13.00

2003/04 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 of Financial Services	1.00	83,952
Total Management		1.00	83,952
STAFF			
Miniel, D.	Executive Secretary for Foundation	1.00	31,452
Total Staff		1.00	31,452
TOTAL ADMINISTRATION		2.00	115,404
FINANCIAL SERVICES			
STAFF			
Cardell, S.	Accounting Assistant	1.00	27,924
Clark, A.	Accountant, Jr.	1.00	24,408
Johnson, S.	Receptionist	1.00	19,764
Richards, J.	Procurement Technician	1.00	24,408
Rossol, R.	Staff Accountant	1.00	32,532
Sweezy, P.	Foundation Accounts Payable Clerk	1.00	24,504
Total Staff		6.00	153,540
TOTAL FINANCIAL SERVICES		6.00	153,540
GRANT ACCOUNTING			
STAFF			
Christian, L.	Grants Accounting Supervisor	1.00	43,224
Lopez, C.	Grants Accountant	1.00	33,996
Mihal, S.	Grants Accountant	1.00	34,572
Satterberg, W.	Grants Accountant	1.00	35,844

*Foundation Financial Services are employees of the Association

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITIONS/SALARY BUDGET DETAIL

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Zanoni, N.		Grants Accountant	<u>1.00</u>	<u>33,996</u>
	<i>Total Staff</i>		5.00	181,632
TOTAL GRANT ACCOUNTING			5.00	181,632
<u>TOTAL FOUNDATION FINANCIAL SERVICES*</u>			<u>13.00</u>	<u>450,576</u>

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

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2003/2004 Initial Budget*	Position Detail		Total Positions
				Staff	Mgmt	
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
GRANTS AND CONTRACTS						
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE						
AG EFF PUMPING PROG/ALLOCATE-A	PROJECT DIRECTOR - Pete Canessa	9/13/02-12/31/03	25,896	1.00		1.00
AG EFF PUMPING PROG/ALLOCATE-B	PROJECT DIRECTOR - Pete Canessa	9/13/02-12/31/03	36,000	1.00		1.00
AG EFF PUMPING PROG/ALLOCATE-C	PROJECT DIRECTOR - Pete Canessa	9/13/02-12/31/03	136,400	3.00		3.00
AG EFF PUMPIGN PROG - PG&E	PROJECT DIRECTOR - Pete Canessa	9/13/02-12/31/03	55,000	1.00		1.00
AG PEAK LOAD REDUCTION ACT 2	PROJECT DIRECTOR - Dave Zoldoske	5/21/01-12/31/04	72,000	1.00		1.00
ATI-NET OPERATIONS	PROJECT DIRECTOR - Richard Holland	Trust Account	77,880	2.00		2.00
HOME ECONOMICS IN-SERVICE 02/03	PROJECT DIRECTOR - Nina Dilbeck	4/1/02-9/30/04	73,972	2.00		2.00
WATERFLOW INDUSTRY '04	PROJECT DIRECTOR - David Zoldoske	8/1/03-10/31/03	95,000	2.00		2.00
I.A. CERTIFICATION PROGRAM '04	PROJECT DIRECTOR - David Zoldoske	7/1/03-6/30-04	39,000	1.00		1.00
AVF-EUTYPA DIEBACK DISEASE '04	PROJECT DIRECTOR - Sanliang Gu	4/1/03-3/31/04	34,800	1.00		1.00
V.E. PETRUCCI LIBRARY FUND	PROJECT DIRECTOR - Alev Akman	Trust Account	41,604	1.00		1.00
CATI - CLEARING	PROJECT DIRECTOR - Joe Bezerra	Trust Account	40,800	1.00		1.00
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	18,000	1.00		1.00
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			746,352	18.00		18.00
COLLEGE OF ARTS & HUMANITIES						
ANNUAL FUND-ARMENIAN STUDIES	PROJECT DIRECTOR - Dickran Kouymjjar	Trust Account	16,015	0.55		0.55
AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Luis Costa	Trust Account	117,360	3.00		3.00
UNIVERSITY HIGH SCHOOL IMPLEMENTATION	PROJECT DIRECTOR - Luis Costa	Trust Account	46,586	1.00		1.00
CALIFORNIA READING & LITERATURE/UC'02	PROJECT DIRECTOR - Rosie Arenas	7/1/02-6/30/04	31,200	1.00		1.00
TOTAL COLLEGE OF ARTS & HUMANITIES			211,161	5.55		5.55
CRAIG SCHOOL OF BUSINESS						
GOING GLOBAL '04	PROJECT DIRECTOR - Ali Peyvandi	7/1/03-6/30/04	15,240	0.75		0.75
LYLES CENTER ADMIN 03/04	PROJECT DIRECTOR - Timothy Stearns	7/1/03-6/30/04	56,000	1.00		1.00
SBDC-TULARE COUNTY MICROENTERP	PROJECT DIRECTOR - Amy Chubb	9/11/01-9/30/03	35,310	1.00		1.00
VALLEY TECHNOLOGY ACCELERATOR 2003	PROJECT DIRECTOR - Amy Chubb	1/1/03-12/31/03	97,650	1.75		1.75
TOTAL CRAIG SCHOOL OF BUSINESS			204,200	4.50		4.50

*For salary detail purposes only

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY**

AUXILIARY		Current Period	2003/2004	Position Detail		Total Positions
			Initial Budget*	Staff	Mgmt	
UNIVERSITY BUSINESS CENTER						
CCSBDC/UNIVERSITY OF CALIFORNIA	PROJECT DIRECTOR - Amy Chubb	7/1/03-6/30/04	124,709	2.00	1.00	3.00
TOTAL UNIVERSITY BUSINESS CENTER			124,709	2.00	1.00	3.00
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT						
USDE-ENGLISH LANGUAGE ACQ (NPDD) '03	PROJECT DIRECTOR - Anne Murphy	7/1/01-6/30/03	121,080	1.00	1.00	2.00
SAN JOAQUIN VALLEY WRITING PROJECT '03	PROJECT DIRECTOR - Gail Tompkins	7/1/02-6/30/04	17,680	0.50		0.50
CALWORKS SPECIALIZED ASSESSMENT '03	PROJECT DIRECTOR - Charles Arokiasan	7/1/03-6/30/04	162,560	5.00		5.00
STEAD SUCCESSFUL TRAINING '04	PROJECT DIRECTOR - Charles Arokiasan	7/2/03-6/30/04	69,285	1.00	1.00	2.00
HANFORD ELEMENTARY SCHOOL IUSP '03	PROJECT DIRECTOR - Phyllis Kuehn	4/23/03-11/30/03	35,545	1.00		1.00
INSTRUCTIONAL MATERIALS BASED '04	PROJECT DIRECTOR - Carol Bohlin	5/1/01-6/30/03	49,493	0.50	0.50	1.00
READING RECOVERY PROGRAM	PROJECT DIRECTOR - Judith Neal	Trust Account	28,224	1.00		1.00
TEACHER RECRUITMENT	PROJECT DIRECTOR - Steve Price	7/1/99-6/30/03	122,885	0.80	0.75	1.55
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Don Beauregard	Trust Account	27,560	1.00		1.00
USDE-GEAR UP CENTRAL VALLEY '03	PROJECT DIRECTOR - Jean Ainger	9/15/02-9/14/03	63,000		1.00	1.00
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			697,312	11.80	4.25	16.05
COLLEGE OF ENGINEERING & COMPUTER SCIENCE						
CALIFORNIA WATER INSTITUTE	PROJECT DIRECTOR - Josie Vasquez	Trust Account	75,996	1.00		1.00
MESA ENGINEERING PROGRAM-MEP '04	PROJECT DIRECTOR - Hernan Maldonado	7/1/03-6/30/04	46,000		1.00	1.00
MESA SCHOOLS PROGRAM - MSP '04	PROJECT DIRECTOR - Oussama Aklhalili	7/1/03-6/30/04	45,996		1.00	1.00
TOTAL COLLEGE OF ENGINEERING & COMPUTER SCIENCE			167,992	1.00	2.00	3.00
COLLEGE OF HEALTH & HUMAN SERVICES						
CENTRAL VALLEY HEALTH POL '08	PROJECT DIRECTOR - Kathleen Curtis	6/1/03-6/30/08	39,000	1.00		1.00
FRIENDLY VISITOR SERVICE	PROJECT DIRECTOR - Susan Vigil	10/1/01-8/1/05	62,904	1.35	0.75	2.10
CHILD WELFARE ACADEMY '04	PROJECT DIRECTOR - David Foster	7/1/03-6/30/04	699,947	12.00	1.00	13.00
FOSTER PARENT TRAINING '04	PROJECT DIRECTOR - Barbara Foster	7/1/03-6/30/04	107,474	1.00	1.00	2.00
HMONG SMOKING PREVALENCE	PROJECT DIRECTOR - Vicki Krenz	7/1/01-6/03/04	40,000		1.00	1.00
SHHS/PRIORITIES	PROJECT DIRECTOR - Ben Cuellar	Trust Account	51,000	1.00		1.00
NURSE WORKFORCE INITIATIVE '03	PROJECT DIRECTOR - Ben Cuellar	12/1/02-6/30/05	30,000	1.00		1.00
SOCIAL SERVICE STIPEND '04	PROJECT DIRECTOR - E. Jane Middleton	7/1/03-6/30/04	480,380	7.75	1.00	8.75
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			1,510,705	25.10	4.75	29.85

*For salary detail purposes only

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

AUXILIARY		Current Period	2003/2004 Initial Budget*	Position Detail		Total Positions
				Staff	Mgmt	
COLLEGE OF SCIENCE & MATH						
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - K P Wong	Trust Account	28,080	1.00		1.00
INCREASED ACCESS/MENTAL HEALTH '04	PROJECT DIRECTOR - Sergio Aguilar	2/15/01-2/14/04	39,104	1.00		1.00
NIMH-ADV RESEARCH/MIN MENTAL HEALTH '04	PROJECT DIRECTOR - Sergio Aguilar	7/1/03-6/30/04	69,202	2.00		2.00
PLANT GENOME RESEARCH '02	PROJECT DIRECTOR - Maria Jenderk	9/15/01-9/14/04	32,000	1.00		1.00
RESISTANCE GENES PROJECT '05	PROJECT DIRECTOR - James Prince	11/1/02-6/30/05	32,000	1.00		1.00
SCIENCE & MATCH EDUCATION CENTER '04	PROJECT DIRECTOR - David Andrews	6/1/03-5/31/04	50,000	1.00		1.00
SCORE 03 - ANGER DISORDERS '04	PROJECT DIRECTOR - Christine Edmonds	6/1/03-5/31/04	34,992	1.00		1.00
SCORE 02/MOLECULAR GENETICS '04	PROJECT DIRECTOR - Alejandro Calderon	6/1/03-5/31/04	40,992	1.00		1.00
TOTAL COLLEGE OF SCIENCE & MATH			326,370	9.00	0.00	9.00
COLLEGE OF SOCIAL SCIENCES						
SJV HISTORY/SOCIAL SCIENCE '02	PROJECT DIRECTOR - William Skuban	7/1/02-6/30/04	74,120	2.00		2.00
TOTAL COLLEGE OF SOCIAL SCIENCES			74,120	2.00		2.00
DIVISION OF GRADUATE STUDIES						
USDE-RONALD E MCNAIR 02/03	PROJECT DIRECTOR - Millie Byers	10/1/03-9/30/04	91,170	1.75	0.50	2.25
TOTAL DIVISION OF GRADUATE STUDIES			91,170	1.75	0.50	2.25
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS						
ACADEMIC INNOVATION CENTER	PROJECT DIRECTOR - Jim Forden	Trust Account	84,748	2.00		2.00
USDA/ARMENIA AG BUSINESS ED '03	PROJECT DIRECTOR - William Erysian	2/1/03-4/30/04	60,000		1.00	1.00
FRESNO AREA CRI. COMM. ACTION PLAN	PROJECT DIRECTOR - Ashley Swearingin	3/13/04-11/12/04	43,500	1.00		1.00
TITLE V DEV. HIS. SERV. INS. '04	PROJECT DIRECTOR - Brent Auerenheimer	10/1/03-9/30/04	69,996	1.00		1.00
CHILDREN/FAMILIES STUDY INSTITUTE	PROJECT DIRECTOR - Jeri Echeverria	11/1/01-10/31/04	88,600	2.00		2.00
FACULTY DEVELOPMENT/WEB BASED '04	PROJECT DIRECTOR - Hye Ok Park	10/1/03-9/30/04	110,400	3.00		3.00
HEALTH CAREERS OPPORTUNITY PRGRM '04	PROJECT DIRECTOR - Francisco Pineda	9/1/03-8/31/04	99,781	3.00		3.00
JUMPSTART FRESNO '04	PROJECT DIRECTOR - Amy Lukianov	9/1/03-8/31/04	46,500		1.00	1.00
SJV WATER TECHNOLOGY WORKFORCE	PROJECT DIRECTOR - Ashley Swearingin	3/31/03-3/12/04	55,500	1.00		1.00
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			659,025	13.00	2.00	15.00
STUDENT AFFAIRS						
USDE-STUDENT SUPPORT SERVICES '04	PROJECT DIRECTOR - Sandra Fuentes	9/1/03-8/31/04	112,162	3.50		3.50
USDE C.A.M.P. '04	PROJECT DIRECTOR - Ofelia Gamez	6/1/03-5/31/04	151,500	3.00	1.00	4.00

*For salary detail purposes only

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY**

AUXILIARY		Current Period	2003/2004	Position Detail		Total Positions
			Initial Budget*	Staff	Mgmt	
USDE-UPWARD BOUND '04	PROJECT DIRECTOR - Martina Granados	9/1/03-8/31/04	87,936	1.00	1.00	2.00
CAL-SOAP '04	PROJECT DIRECTOR - Frances Pena	7/1/03-6/30/04	100,160	1.00	1.00	2.00
NEW STUDENT ORIENTATION	PROJECT DIRECTOR - Barbara Benedict	Trust Account	31,080	1.00		1.00
USDE-TALENT SEARCH '04	PROJECT DIRECTOR - Genoveva Robledo	9/1/03-8/31/04	178,404	3.88	1.00	4.88
USDE-UPWARD BOUND ESL '04	PROJECT DIRECTOR - Martina Granados	9/1/03-8/31/04	155,389	4.00		4.00
USDE-CENTRAL CA ED. OPPORTUNITY CTR '03	PROJECT DIRECTOR - Sandra Fuentes	9/1/03-8/31/04	145,807	2.50	1.00	3.50
USDE-GEAR UP FOR SUCCESS '04	PROJECT DIRECTOR - Maria Santillan	9/1/03-8/31/04	64,759	1.00	1.00	2.00
TOTAL STUDENT AFFAIRS			1,027,197	20.88	6.00	26.88
UNIVERSITY GRANTS & RESEARCH OFFICE						
CHILDREN & FAMILY PROPOSITION 10 '01	PROJECT DIRECTOR - Dan Griffin	3/14/01-3/13/04	62,754	2.00		2.00
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE			62,754	2.00	0.00	2.00
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT						
COMPREHENSIVE CAMPAIGN	PROJECT DIRECTOR - Peter Smits	Trust Account	104,000	4.00		4.00
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			104,000	4.00		4.00
OFFICE OF THE PRESIDENT						
EVEN START-PICAYUNE RANCH '04	PROJECT DIRECTOR - Cheri Cruz	4/1/03-3/31/04	72,992	2.00		2.00
HIGHER EDUCATION CONSORTIUM '03	PROJECT DIRECTOR - Allen Carden	12/14/01-12/13/03	51,996	1.00		1.00
TOTAL OFFICE OF THE PRESIDENT			124,988	3.00		3.00
TOTAL GRANTS AND CONTRACTS			6,132,055	123.58	20.50	144.08

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			
FOUNDATION PROGRAM EMPLOYEES			
 CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			
 AG EFF PUMPING PROG/ALLOCATE-A			
STAFF			
Zamora, D.	Accountant	<u>1.00</u>	<u>25,896</u>
Total Staff		1.00	25,896
TOTAL AG EFF PUMPING PROG/ALLOCATE-A		1.00	25,896
 AG EFF PUMPING PROG/ALLOCATE-B			
STAFF			
Basinal, L.	Education Specialist	<u>1.00</u>	<u>36,000</u>
Total Staff		1.00	36,000
TOTAL AG EFF PUMPING PROG/ALLOCATE-B		1.00	36,000
 AG EFF PUMPING PROG/ALLOCATE-C			
STAFF			
Green, W.	Education Specialist	1.00	55,000
Senter, P.	Administrative Assistant	1.00	26,400
Weddington, J.	Quality Assurance Coordinator	<u>1.00</u>	<u>55,000</u>
Total Staff		3.00	136,400
TOTAL AG EFF PUMPING PROG/ALLOCATE-C		3.00	136,400

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
AG EFF PUMPING PROG-PG&E			
STAFF			
Tischer, J.	Program Assistant	1.00	<u>55,000</u>
<i>Total Staff</i>		1.00	55,000
	TOTAL AG EFF PUMPING PROG-PG&E	1.00	55,000
AG PEAK LOAD REDUCTION ACT 2			
STAFF			
Hall, B.	Engineer	1.00	<u>72,000</u>
<i>Total Staff</i>		1.00	72,000
	TOTAL AG PEAK LOAD REDUCTION ACT 2	1.00	72,000
ATI-NET OPERATIONS			
STAFF			
Akhtar, W.	Programmer/Analyst	1.00	42,840
Scott, P.	Technology Coordinator/Operator/Associate	1.00	<u>35,040</u>
<i>Total Staff</i>		2.00	77,880
	TOTAL ATI-NET OPERATIONS	2.00	77,880
HOME ECONOMICS IN-SERVICE 02/03			
STAFF			
Custer, P.	Project Secretary/Clerical	1.00	21,972
Murray, K.	Project Coordinator	1.00	<u>52,000</u>
<i>Total Staff</i>		2.00	73,972
	TOTAL HOME ECONOMICS IN SERVICE 02/03	2.00	73,972

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
WATERFLOW INDUSTRY '04			
STAFF			
Clawson, D.	Program Manager	1.00	65,000
Ramos, L.	Administrative Assistant	1.00	30,000
Total Staff		2.00	95,000
TOTAL WATERFLOW INDUSTRY '04		2.00	95,000
I.A. CERTIFICATION PROGRAM '04			
STAFF			
Norum, K.	Project Secretary/Clerical	1.00	39,000
Total Staff		1.00	39,000
TOTAL I.A. CERTIFICATION PROGRAM '04		1.00	39,000
AVF-EUTYPA DIEBACK DISEASE '03			
STAFF			
Cochran, R.	Research/Lab Technician	1.00	34,800
Total Staff		1.00	34,800
TOTAL AVF-EUTYPA DIEBACK DISEASE '03		1.00	34,800
V.E. PETRUCCI LIBRARY FUND			
STAFF			
Akman, A.	Solo Librarian	1.00	41,604
Total Staff		1.00	41,604
TOTAL V.E. PETRUCCI LIBRARY FUND		1.00	41,604

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE - CLEARING			
STAFF			
Garcia, S.	Policy Liason	1.00	40,800
	Total Staff	1.00	40,800
	TOTAL CATI CLEARING	1.00	40,800
CENTER FOR IRRIGATION TECHNOLOGY			
STAFF			
Allende, R.	Tech Coordinator	1.00	18,000
	Total Staff	1.00	18,000
	TOTAL CENTER FOR IRRIGATION TECHNOLOGY	1.00	18,000
	TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE	18.00	746,352
COLLEGE OF ARTS & HUMANITIES			
ANNUAL FUND-ARMENIAN STUDIES			
STAFF			
Ziegler, F.	Administrative Assistant	0.55	16,015
	Total Staff	0.55	16,015
	TOTAL ANNUAL FUND-ARMENIAN STUDIES	0.55	16,015
AMERICAN ENGLISH INSTITUTE-MAIN			
STAFF			
Carr, S.	Master Teacher	1.00	33,000
Gustafson, M.	Project Secretary/Clerical	1.00	39,360

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

NAME		CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Toll, M.		Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>45,000</u>
	Total Staff		3.00	117,360
		TOTAL AMERICAN ENGLISH INSTITUTE-MAIN	3.00	117,360
UNIVERSITY HIGH SCHOOL				
STAFF				
Morgan, L.		Administrative Assistant	<u>1.00</u>	<u>46,586</u>
	Total Staff		1.00	46,586
		TOTAL UNIVERSITY HIGH SCHOOL	1.00	46,586
CALIFORNIA READING & LITERATURE/UC'03				
STAFF				
Gaona, D.		Administrative Assistant	<u>1.00</u>	<u>31,200</u>
	Total Staff		1.00	31,200
		TOTAL CALIFORNIA READING & LITERATURE/UC'03	1.00	31,200
		TOTAL COLLEGE OF ARTS & HUMANITIES	5.55	211,161
CRAIG SCHOOL OF BUSINESS				
GOING GLOBAL '04				
STAFF				
Bopari, R.		Administrative Assistant	<u>0.75</u>	<u>15,240</u>
	Total Staff		0.75	15,240
		TOTAL GOING GLOBAL '04	0.75	15,240

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
LYLES CENTER ADMIN 03/04			
STAFF			
Taylor, G.	Program Advisor/Coordinator	<u>1.00</u>	<u>56,000</u>
Total Staff		1.00	56,000
TOTAL LYLES CENTER ADMIN 03/04		1.00	56,000
SBDC-TULARE COUNTY MICROENTERP			
STAFF			
Banuelos, A.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>35,310</u>
Total Staff		1.00	35,310
TOTAL SBDV-TULARE COUNTY MICROENTERP		1.00	35,310
VALLEY TECHNOLOGY ACCELERATOR 2003			
STAFF			
Milevoj, E.	Business Development Specialist	1.00	52,500
Thomas, P.	Operations Manager	<u>0.75</u>	<u>45,150</u>
Total Staff		1.75	97,650
TOTAL VALLEY TECHNOLOGY ACCLERATOR 2003		1.75	97,650
TOTAL CRAIG SCHOOL OF BUSINESS		4.50	204,200
UNIVERSITY BUSINESS CENTER			
CCSBDC/UNIVERSITY OF CALIFORNIA			
MANAGEMENT			
Wheeler, R.	Assistant Director-Program Administrator	<u>1.00</u>	<u>67,410</u>
Total Management		1.00	67,410

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
McRae, A.	Administrative Assistant	1.00	30,335
Valenzuela, S.	Program Assistant	<u>1.00</u>	<u>26,964</u>
Total Staff		2.00	57,299
TOTAL CCSBCD/UNIVERSITY OF CALIFORNIA		3.00	124,709
TOTAL UNIVERSITY BUSINESS CENTER		3.00	124,709
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			
USDE-ENGLISH LANGUAGE ACQUISITION (NPDD) '03			
MANAGEMENT			
Murphy, A.	Program Manager	<u>1.00</u>	<u>72,840</u>
Total Management		1.00	72,840
STAFF			
Stanton, K.	Recruitment Coordinator	<u>1.00</u>	<u>48,240</u>
Total Staff		1.00	48,240
TOTAL USDE-ENGLISH LANGUAGE ACQ (NPDD) '03		2.00	121,080
SAN JOAQUIN VALLEY WRITING PROJECT '03			
STAFF			
Smith, S.	Administrative Assistant	<u>0.50</u>	<u>17,680</u>
Total Staff		0.50	17,680
TOTAL SAN JOAQUIN VALLEY WRITING PROJECT '03		0.50	17,680

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALWORKS SPECIALIZED ASSESSMENT '04			
STAFF			
Beckett, B.	Project Secretary/Clerical	1.00	31,200
Gutierrez, M.	Project Secretary/Clerical	1.00	31,200
Lloyd, J.	Case Manager/Evaluator	1.00	36,360
Lopez-Ortiz, S.	Counselor/Advisor/Trainer/Manager	1.00	37,800
Perez, C.	Administrative Assistant	<u>1.00</u>	<u>26,000</u>
Total Staff		5.00	162,560
TOTAL CALWORKS SPECIALIZED ASSESSMENT '04		5.00	162,560
STEAD SUCCESSFUL TRAINING '04			
MANAGEMENT			
Swanson, M.	Program/Project Director	<u>1.00</u>	<u>36,005</u>
Total Management		1.00	36,005
STAFF			
Duncan, D.	Case Manager/Evaluator	<u>1.00</u>	<u>33,280</u>
Total Staff		1.00	33,280
TOTAL STEAD SUCCESSFUL TRAINING '04		2.00	69,285
HANFORD ELEMENTARY SCHOOL IIUSP '03			
STAFF			
Berg, H.	Research/Lab Technician	<u>1.00</u>	<u>35,545</u>
Total Staff		1.00	35,545
TOTAL HANFORD ELEMENTARY SCHOOL IIUSP '03		1.00	35,545

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
INSTRUCTIONAL MATERIALS BASED '04			
MANAGEMENT			
Salinas, S.	Program/Project Director	0.50	24,905
Total Management		0.50	24,905
STAFF			
Portela, L.	Cooperating Teacher	0.50	24,588
Total Staff		0.50	24,588
TOTAL INSTRUCTIONAL MATERIALS BASED '04		1.00	49,493
READING RECOVERY PROGRAM			
STAFF			
Minugh, B.	Project Secretary/Clerical	1.00	28,224
Total Staff		1.00	28,224
TOTAL READING RECOVERY PROGRAM		1.00	28,224
TEACHER RECRUITMENT			
MANAGEMENT			
Price, J.S.	Counselor/Advisor/Trainer/Manager	0.75	84,480
Total Management		0.75	84,480
STAFF			
Cole, K.	Counselor/Advisor/Trainer/Manager	0.80	38,405
Total Staff		0.80	38,405
TOTAL TEACHER RECRUITMENT		1.55	122,885

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
T.I.P. INTERNSHIP PROGRAM			
STAFF			
Quintero, M.	Administrative Assistant	<u>1.00</u>	<u>27,560</u>
Total Staff		1.00	27,560
TOTAL T.I.P. INTERNSHIP PROGRAM		1.00	27,560
USDE-GEAR UP CENTRAL VALLEY '03			
MANAGEMENT			
Ainger, J.	Program/Project Director	<u>1.00</u>	<u>63,000</u>
Total Management		1.00	63,000
TOTAL USDE-GEAR UP FOR SUCCESS '03		1.00	63,000
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT		16.05	697,312
COLLEGE OF ENGINEERING & COMPUTER SCIENCE			
CALIFORNIA WATER INSTITUTE			
STAFF			
Sorensen, I.	Research Associate	<u>1.00</u>	<u>75,996</u>
Total Staff		1.00	75,996
TOTAL CALIFORNIA WATER INSTITUTE		1.00	75,996

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
MESA ENGINEERING PROGRAM-MEP '04			
MANAGEMENT			
Maldonado, H.	MEP Program Coordinator	<u>1.00</u>	<u>46,000</u>
Total Management		1.00	46,000
TOTAL MESA ENGINEERING PROGRAM-MEP'04		1.00	46,000
MESA SCHOOLS PROGRAM-MSP '04			
MANAGEMENT			
Alkhalili, O.	MEP Program Coordinator	<u>1.00</u>	<u>45,996</u>
Total Management		1.00	45,996
TOTAL MESA SCHOOLS PROGRAM-MSP '04		1.00	45,996
TOTAL COLLEGE OF ENGINEERING & COMPUTER SCIENCE		3.00	167,992
COLLEGE OF HEALTH & HUMAN SERVICES			
CENTRAL VALLEY HEALTH POL. '08			
STAFF			
Paul, C.	Project Secretary/Clerical	<u>1.00</u>	<u>39,000</u>
Total Staff		1.00	39,000
TOTAL CENTRAL VALLEY HEALTH POL . '08		1.00	39,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
FRIENDLY VISITOR SERVICE			
MANAGEMENT			
Vigil, S.	Program/Project Director	0.75	26,400
Total Management		0.75	26,400
STAFF			
Clarke, L.	Project Secretary/Clerical	0.75	19,032
Stassen, J.	Program Assistant	0.60	17,472
Total Staff		1.35	36,504
TOTAL FRIENDLY VISITOR SERVICE		2.10	62,904
CHILD WELFARE ACADEMY '04			
MANAGEMENT			
Foster, D.	Program/Project Director	1.00	80,155
Total Management		1.00	80,155
STAFF			
Caldera-Gammage, S.	Curriculum/Training Specialist	1.00	64,688
Estrada, R.	CWT Supervisor/Mentor	1.00	57,494
Florez-Wren, L.	Supervisor	1.00	57,494
Freitas, F.	Center Coordinator	1.00	57,506
Jackson, M.	Center Coordinator	1.00	57,494
Luna, T.	CWS/SMS Project Coordinator	1.00	64,688
Moreno, I.	Clerical Assistant	1.00	25,288
Pearl, S.	Project Secretary/Clerical	1.00	34,788
Saldivar, E.	CWT Supervisor/Mentor	1.00	57,494
Vang, M.	Training Coordinator	1.00	57,506
Warford, J.	Clerical Assistant	1.00	27,846
Woods, E.	Center Coordinator	1.00	57,506
Total Staff		12.00	619,792
TOTAL CHILD WELFARE ACADEMY '04		13.00	699,947

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
FOSTER PARENT TRAINING '04			
MANAGEMENT			
Foster, B.	Program/Project Director	1.00	76,295
<i>Total Management</i>		1.00	76,295
STAFF			
Rodriguez, C.	Clerical Assistant	1.00	31,179
<i>Total Staff</i>		1.00	31,179
	TOTAL FOSTER PARENT TRAINING '04	2.00	107,474
HMONG SMOKING PREVALENCE			
MANAGEMENT			
Lee, Y.	Program/Project Director	1.00	40,000
<i>Total Management</i>		1.00	40,000
	TOTAL HMONG SMOKING PREVALENCE	1.00	40,000
SHHS/PRIORITIES			
STAFF			
Deroo, D.	Program Development Coordinator	1.00	51,000
<i>Total Staff</i>		1.00	51,000
	TOTAL SHHS/PRIORITIES	1.00	51,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
NURSE WORKFORCE INITIATIVE '03			
STAFF			
Deveau, D.	Research Associate	1.00	30,000
Total Staff		1.00	30,000
TOTAL NURSE WORKFORCE INITIATIVE '03		1.00	30,000
SOCIAL SERVICE STIPEND '04			
MANAGEMENT			
Florez, C.	Program/Project Director	1.00	70,140
Total Management		1.00	70,140
STAFF			
Barragan, S.	Counselor/Advisor/Trainer/Manager	1.00	52,602
Brown, S.	Counselor/Advisor/Trainer/Manager	1.00	52,602
Cole, C.	Counselor/Advisor/Trainer/Manager	1.00	52,602
Fein, A.	Counselor/Advisor/Trainer/Manager	1.00	52,602
McIntosh, W.	Counselor/Advisor/Trainer/Manager	1.00	70,140
Siegel, D.	Counselor/Advisor/Trainer/Manager	1.00	52,596
Watson, M.	Administrative Assistant	1.00	33,096
Yang, B.	Special Project Coordinator	0.75	44,000
Total Staff		7.75	410,240
TOTAL SOCIAL SERVICE STIPEND '04		8.75	480,380
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES		29.85	1,510,705

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COLLEGE OF SCIENCE & MATH			
DOWNING PLANETARIUM OPERATING			
STAFF			
Hall, L.	Program Assistant	<u>1.00</u>	<u>28,080</u>
Total Staff		1.00	28,080
TOTAL DOWNING PLANETARIUM OPERATING		1.00	28,080
INCREASED ACCESS/MENTAL HEALTH '04			
STAFF			
Alejo-Garcia, C.	Project Coordinator	<u>1.00</u>	<u>39,104</u>
Total Staff		1.00	39,104
TOTAL INCREASED ACCESS/MENTAL HEALTH '04		1.00	39,104
NIMH-ADV RESEARCH/MIN MENTAL HEALTH '04			
STAFF			
Magana, C.	Project Coordinator	1.00	38,002
Rodriguez, S.	Interviewer	<u>1.00</u>	<u>31,200</u>
Total Staff		2.00	69,202
TOTAL NIMH-ADV RESEARCH/MIN MENTAL HEALTH '04		2.00	69,202
PLANT GENOME RESEARCH '02			
STAFF			
Tarekegn, Y.	Postdoctoral Research Associate	<u>1.00</u>	<u>32,000</u>
Total Staff		1.00	32,000
TOTAL PLANT GENOME RESEARCH '02		1.00	32,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
RESISTANCE GENES PROJECT '05			
STAFF			
Ogundiwin, E.	Postdoctoral Research Associate	<u>1.00</u>	<u>32,000</u>
Total Staff		1.00	32,000
TOTAL RESISTANCE GENES PROJECT '05		1.00	32,000
SCIENCE & MATH EDUCATION CENTER '04			
STAFF			
Arvizu, J.	Assistant Director-Program Administrator	<u>1.00</u>	<u>50,000</u>
Total Staff		1.00	50,000
TOTAL SCIENCE & MATH EDUCATION CENTER '04		1.00	50,000
SCORE 03 - ANGER DISORDERS '04			
STAFF			
Staltaro, S.	Research Associate	<u>1.00</u>	<u>34,992</u>
Total Staff		1.00	34,992
TOTAL SCORE 03 - ANGER DISORDERS '04		1.00	34,992
SCORE 02 - MOLECULAR GENETICS '04			
STAFF			
Polack, G.	Research Associate	<u>1.00</u>	<u>40,992</u>
Total Staff		1.00	40,992
TOTAL SCORE 02 - MOLECULAR GENETICS '04		1.00	40,992
TOTAL COLLEGE OF SCIENCE & MATH		9.00	326,370

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COLLEGE OF SOCIAL SCIENCES			
SAN JOAQUIN VALLEY HISTORY/SOCIAL SCIENCE '03			
STAFF			
Piume, J.	Program Advisor/Coordinator	1.00	45,000
Giddens, M.	Project Secretary/Clerical	<u>1.00</u>	<u>29,120</u>
Total Staff		2.00	74,120
TOTAL SJV HISTORY/SOCIAL SCIENCE '03		2.00	74,120
TOTAL COLLEGE OF SOCIAL SCIENCES		2.00	74,120
DIVISION OF GRADUATE STUDIES			
USDE-RONALD E MCNAIR 02/03			
MANAGEMENT			
Byers, M.	Counselor/Advisor/Trainer/Manager	<u>0.50</u>	<u>27,378</u>
Total Management		0.50	27,378
STAFF			
Fisk, C.	Counselor/Advisor/Trainer/Manager	1.00	46,116
Hopkins, B.	Project Secretary/Clerical	<u>0.75</u>	<u>17,676</u>
Total Staff		1.75	63,792
TOTAL USDE-RONALD E MCNAIR 02/03		2.25	91,170
TOTAL DIVISION OF GRADUATE STUDIES		2.25	91,170

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			
ACADEMIC INNOVATION CENTER			
STAFF			
Colvin, J.	Telecommunications Engineer	1.00	43,344
Kennington, S.	Video Producer	1.00	41,404
Total Staff		2.00	84,748
TOTAL ACADEMIC INNOVATION CENTER		2.00	84,748
USDA/ARMENIA AG BUSINESS ED '03			
MANAGEMENT			
Erysian, W.	Program/Project Director	1.00	60,000
Total Management		1.00	60,000
TOTAL USDA/ARMENIA AG BUSINESS ED '03		1.00	60,000
FRESNO AREA CRI. COMM. ACTION PLAN			
STAFF			
Wells, R.	Project Coordinator	1.00	43,500
Total Staff		1.00	43,500
TOTAL FRESNO AREA CRI. COMM. ACTION PLAN		1.00	43,500
TITLE V DEV. HIS. SERV. INS. '04			
STAFF			
Tsai, J.	Systems Administrator	1.00	69,996
Total Staff		1.00	69,996
TOTAL TITLE V DEV. HIS. SERV. INS. '04		1.00	69,996

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CHILDREN/FAMILIES STUDY INSTITUTE			
STAFF			
Bauer, L.	Associate Director	1.00	55,000
Sutton, P.	Research/Field Assistant	<u>1.00</u>	<u>33,600</u>
Total Staff		2.00	88,600
TOTAL CHILDREN/FAMILIES STUDY INSTITUTE		2.00	88,600
FACULTY DEVELOPMENT/WEB BASED '04			
STAFF			
Blake, J.	Training Coordinator	1.00	42,000
Heck, J.	Administrative Coordinator	1.00	32,400
Natal, L.	Conselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>36,000</u>
Total Staff		3.00	110,400
TOTAL FACULTY DEVELOPMENT/WEB BASED '04		3.00	110,400
HEALTH CAREERS OPPORTUNITY PROGRAM '04			
STAFF			
DeLaCerde, G.	Program Assistant	1.00	41,208
Garza, S.	Administrative Assistant	1.00	22,880
Gutierrez, J.	Recruitment Coordinator	<u>1.00</u>	<u>35,693</u>
Total Staff		3.00	99,781
TOTAL HEALTH CAREERS OPPORTUNITY PROGRAM '04		3.00	99,781

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
JUMPSTART FRESNO '04			
MANAGEMENT			
Lukianov, A.	Program Advisor/Coordinator	<u>1.00</u>	<u>46,500</u>
<i>Total Management</i>		1.00	46,500
TOTAL JUMPSTART FRESNO '04		1.00	46,500
SAN JOAQUIN VALLEY WATER TECHNOLOGY WORKFORCE			
STAFF			
Muhar-Atwal, M.	Program Advisor/Counselor	<u>1.00</u>	<u>55,500</u>
<i>Total Staff</i>		1.00	55,500
TOTAL SJV WATER TECHNOLOGY WORKFORCE		1.00	55,500
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS		15.00	659,025
STUDENT AFFAIRS			
USDE-STUDENT SUPPORT SERVICES '04			
STAFF			
Guerra, J.	Counselor/Advisor/Trainer/Manager	1.00	36,124
Johnstone, A.	Reading Specialist	0.75	25,824
Lopez, F.	Counselor/Advisor/Trainer/Manager	0.75	26,602
McCarter, M.	Project Secretary/Clerical	<u>1.00</u>	<u>23,612</u>
<i>Total Staff</i>		3.50	112,162
TOTAL USDE-STUDENT SUPPORT SERVICES '04		3.50	112,162

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
USDE C.A.M.P. '04			
MANAGEMENT			
Gamez, O.	Program/Project Director	<u>1.00</u>	<u>45,000</u>
Total Management		1.00	45,000
STAFF			
Garduque, J.	Counselor/Advisor/Trainer/Manager	1.00	39,000
Gonzalez, A.	Counselor/Advisor/Trainer/Manager	1.00	39,000
Hernandez, N.	Project Secretary/Clerical	<u>1.00</u>	<u>28,500</u>
Total Staff		3.00	106,500
	TOTAL USDE C.A.M.P. '04	4.00	151,500
USDE-UPWARD BOUND '04			
MANAGEMENT			
Granados, M.	Program/Project Director	<u>1.00</u>	<u>52,560</u>
Total Management		1.00	52,560
STAFF			
Pulido, M.	Project Secretary/Clerical	<u>1.00</u>	<u>35,376</u>
Total Staff		1.00	35,376
	TOTAL USDE-UPWARD BOUND '04	2.00	87,936
CAL-SOAP '04			
MANAGEMENT			
Dalrymple, D.	Program/Project Director	<u>1.00</u>	<u>62,400</u>
Total Management		1.00	62,400

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Hernandez, A.	Program Advisor/Coordinator	1.00	37,760
Total Staff		1.00	37,760
TOTAL CAL-SOAP '04		2.00	100,160
NEW STUDENT ORIENTATION			
STAFF			
Porcella, L.	Assistant Coordinator	1.00	31,080
Total Staff		1.00	31,080
TOTAL NEW STUDENT ORIENTATION		1.00	31,080
USDE -TALENT SEARCH '04			
MANAGEMENT			
Rodriguez-Robledo, G.	Interim Program/Project Director	1.00	41,508
Total Management		1.00	41,508
STAFF			
Harmouche, G.	Project Secretary/Clerical	0.88	24,744
Murillo, R.	Counselor/Advisor/Trainer/Manager	1.00	38,844
Nelson-White	Counselor/Advisor/Trainer/Manager	1.00	30,900
Serrano Jr., I.	Counselor/Advisor/Trainer/Manager	1.00	42,408
Total Staff		3.88	136,896
TOTAL OE-TALENT SEARCH '04		4.88	178,404
USDE-UPWARD BOUND ESL '04			
STAFF			
Crawford, M.	Counselor/Advisor/Trainer/Manager	1.00	41,544
Jimenez-Ruiz, Y.	Counselor/Advisor/Trainer/Manager	1.00	43,621
Rodriguez, N.	Writing/ESL Specialist	1.00	30,948

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Tafolla, J.	Assistant ESL Director	<u>1.00</u>	<u>39,276</u>
<i>Total Staff</i>		4.00	155,389
TOTAL USDE-UPWARD BOUND ESL '04		4.00	155,389
USDE-CENTRAL CALIFORNIA EDUCATIONAL OPPORTUNITY CENTER '03			
MANAGEMENT			
Fuentes, S.	Interim Program/Project Director	<u>1.00</u>	<u>55,807</u>
<i>Total Management</i>		1.00	55,807
STAFF			
Hatfield, L.	Outreach Specialist	0.50	18,000
Moua, M.	Counselor/Advisor/Trainer/Manager	1.00	36,000
Vargas, V.	Outreach Specialist	<u>1.00</u>	<u>36,000</u>
<i>Total Staff</i>		2.50	90,000
TOTAL USDE-CENTRAL CALIF EDUCATIONAL OPPORTUNITY CENTER '03		3.50	145,807
USDE GEAR UP FOR SUCCESS '04			
MANAGEMENT			
Santillan, M.	Interim Program/Project Director	<u>1.00</u>	<u>41,527</u>
<i>Total Management</i>		1.00	41,527
STAFF			
Torres, I.	Project Secretary/Clerical	<u>1.00</u>	<u>23,232</u>
<i>Total Staff</i>		1.00	23,232
TOTAL USDE GEAR UP FOR SUCCESS '04		2.00	64,759
TOTAL STUDENT AFFAIRS		26.88	1,027,197

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY GRANTS & RESEARCH OFFICE			
<i>CHILDREN & FAMILY PROPOSITION 10 '01</i>			
STAFF			
Garabed, K.	Counselor/Advisor/Trainer/Manager	1.00	35,004
Snider, M.	NE Supervisor	<u>1.00</u>	<u>27,750</u>
TOTAL STAFF		2.00	62,754
TOTAL CHILDREN & FAMILY PROPOSITION 10 '01		2.00	62,754
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE		2.00	62,754
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			
<i>COMPREHENSIVE CAMPAIGN</i>			
STAFF			
Womack, D.	Clerical Assistant	1.00	24,960
Bailey, H.	Data Entry Clerk	1.00	24,960
Gomez, M.	Data Entry Clerk	1.00	24,960
Root, S.	Data Entry Clerk	<u>1.00</u>	<u>29,120</u>
Total Staff		4.00	104,000
TOTAL COMPREHENSIVE CAMPAIGN		4.00	104,000
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT		4.00	104,000

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
OFFICE OF THE PRESIDENT			
EVEN START - PICAYUNE RANCH '04			
STAFF			
Hansen, R.	Education Specialist	1.00	42,000
Rose, S.	Program Coordinator	<u>1.00</u>	<u>30,992</u>
TOTAL STAFF		2.00	72,992
		TOTAL EVEN START - PICAYUNE RANCH '04	2.00 72,992
HIGHER EDUCATION CONSORTIUM '03			
STAFF			
Cruz, C.	Assistant Director-Program Administration	<u>1.00</u>	<u>51,996</u>
TOTAL STAFF		1.00	51,996
		TOTAL HIGHER EDUCATION CONSORTIUM '03	1.00 51,996
		TOTAL OFFICE OF THE PRESIDENT	3.00 124,988
		TOTAL FOUNDATION PROGRAM EMPLOYEES	144.08 6,132,055

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2002/03 Expected Expenses	2002/03 Actual Expenditures	2003/04 Expected Income	2003/04 Expected Expenses	2003/04 Net Income/Deficit	2003/04 Position Detail		
						Staff	Coaches	Total
ATHLETIC CORPORATION								
Athletic Corporation	\$18,116,508	\$19,079,116	\$21,019,197	\$20,768,273	\$250,924	57.00	23.00	80.00
TOTAL ATHLETIC CORPORATION	\$18,116,508	\$19,079,116	\$21,019,197	\$20,768,273	\$250,924	57.00	23.00	80.00

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
REVENUE BUDGET DETAIL

AUXILIARY		2002/03 Actual Income	2003/04 Initial Budget
ATHLETIC CORPORATION			
Operating Revenue			
Athletic Aid		2,390,571	
Booster Travel		158,579	267,875
Bulldog Shop		602,694	820,040
Concessions Commissions		325,784	2,338
Conference Income		554,081	626,250
Contributions - Bulldog Foundation			3,171,713
Donations - Miscellaneous		242,537	851,400
Facilities Rental Income		119,651	42,120
Game Revenue		5,953,844	10,178,430
Guarantees		1,368,059	
Handling Charges		44,412	
Interest Income		-2,827	28,595
Marketing		1,315,204	879,100
Media Relations Income		5,647	27,390
Miscellaneous		305,198	219,000
NCAA Shares		760,848	479,585
Parking Income		183,781	
Program Income		31,481	
Radio Rights		189,222	200,575
Recruitment Funds - Bulldog Foundation		378,750	
Seat Options - Points Allocation		15,840	
Student Fees		256,601	266,000
Summer Camps Service		27,649	1,890
Television Rights Fees		88,362	88,362
Unrealized loss on investments		-3,847	
Loss on disposition of assets		-	
	Total Revenues	\$15,312,121	\$18,150,663
State Support - General Fund		3,108,679	2,868,534
	Total Funding	\$18,420,800	\$21,019,197

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		2002/03 Actual Expenditures	2003/04 Initial Budget
ATHLETIC CORPORATION			
Expenditures			
Academic Services		\$514,058	\$538,504
Administration		464,934	581,334
Bad Debt Expense		13,540	
Booster Travel		131,281	213,163
Bulldog Shop		580,334	691,698
Compliance		79,331	123,981
Department		1,862,167	1,679,073
Development			44,529
Equipment Rooms		241,742	253,522
Facilities Maintenance/Rental		678,396	697,424
Insurance		471,197	660,925
Marketing		411,664	522,729
Pep Band - Pep Squad		55,076	55,513
Media Relations		566,642	516,517
Sports Communication		189,302	159,368
Ticket Office		301,756	330,724
Training Room		484,609	444,096
Vehicle Expense		57,470	37,144
Weight Room		186,716	205,277
	Subtotal	\$7,290,215	\$7,755,521
Men's Sports			
Baseball		\$740,164	\$731,124
Basketball		1,720,363	1,878,799
Cross Country		16,357	
Football		3,946,997	4,782,129
Golf		163,727	168,408
Soccer		288,441	269,333
Tennis		228,074	198,739

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL

AUXILIARY		2002/03 Actual Expenditures	2003/04 Initial Budget
	Track	379,782	237,980
	Wrestling	256,004	264,901
	Total Men's Sports	\$7,739,909	\$8,531,413
Women's Sports			
	Basketball	\$1,002,022	\$1,033,807
	Cross Country	16,022	13,972
	Equestrian	508,101	540,176
	Golf		83,336
	Soccer	385,901	365,888
	Softball	580,384	699,125
	Swimming	376,994	476,080
	Tennis	260,215	288,857
	Track	322,801	357,908
	Volleyball	596,552	622,190
	Total Women's Sports	\$4,048,992	\$4,481,339
	Total Current Expenditures	\$19,079,116	\$20,768,273
Excess of Funding over Expenditures		-\$658,316	\$250,924

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>ATHLETIC CORPORATION</u>			
COACHES			
Abas, G.	Assistant Coach - 9 month	1.00	23,840
Anderson, L.	Assistant Coach	1.00	27,000
Armstrong, T.	Assistant Coach	1.00	28,008
Campbell, C.	Assistant Coach	1.00	43,056
Coupe, D.	Assistant Coach	1.00	15,000
Curtis, M.	Assistant Coach	1.00	44,148
Dancer, B.	Head Coach	1.00	51,264
Frank, B.	Assistant Coach	1.00	51,336
Gonzalez, J.	Assistant Coach	1.00	26,952
Harris, D.	Assistant Coach	1.00	30,000
Kubik, B.	Assistant Coach	1.00	38,016
Lieder, S.	Assistant Coach	1.00	27,696
McNamara, D.	Assistant Coach - 10 month	1.00	20,000
Milich, T.	Head Coach	1.00	48,000
Pendergrass, R.	Assistant Coach	1.00	36,000
Proud, J.	Assistant Coach	1.00	27,600
Serna, M.	Assistant Coach	1.00	41,064
Simons, T.	Assistant Coach	1.00	73,836
Smallwood, C.	Head Coach	1.00	50,016
Stewart, R.	Assistant Coach	1.00	74,772
Webb, V.	Assistant Coach	1.00	60,000
Welp, S.	Head Coach	1.00	54,588
Wilson, K.	Assistant Coach	1.00	33,120
Total Coaches		23.00	925,312
STAFF			
Adams, C.	Clerical Assistant II	1.00	25,728
Almahdy, L.	Trainer	1.00	38,376
Barnes, N.	Marketing Assistant	1.00	32,916
Becker, T.	Accounting Technician	1.00	26,940

*Denotes salaries paid through Athletic Corporation only.

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Bettencourt, S.	Clerical Assistant II	1.00	32,304
Bettencourt, D.	Clerical Assistant II	1.00	31,212
Bieniek, D.	Equipment Technician I	1.00	25,008
Blackstone, B.	Video Coordinator	1.00	30,000
Bond, H.	Clerical Assistant II	1.00	37,728
Bond, K.	Sports Coordinator - WBK	1.00	25,008
Bowen, T.	Coordinator of Broadcast and Video Production	1.00	56,004
Bragonier, J.	Assistant Sports Information Director	1.00	30,024
Brock, D.	Bulldog Shop - Asst Mgr	1.00	45,000
Carrigan, J.	Marketing Corporate Accounts Director	1.00	48,000
Chance, D.	Equipment Attendant	1.00	26,436
Chiong, C.	Assistant Marketing Director of Sales and Licensing	1.00	25,008
Cordova, A.	Events and Facilities Coordinator	1.00	25,008
Cumings, J.	Clerical Assistant II	1.00	34,608
Eastes, A.	Assistant Strength and Conditioning Coach	1.00	25,008
Eberlein, K.	Head Women's Athletic Trainer	1.00	40,008
Elder, B.	Clerical Assistant I	1.00	24,840
Flores, C.	Clerical Assistant I	1.00	26,736
Gannaway, L.	Asst. A.D. Student Athletic Services SWA	1.00	65,004
Greene, R.	Accounting Technician	1.00	34,776
Hawes, S.	Clerical Assistant I	1.00	25,728
Hayden, R.	Ticket Operations Manager	1.00	48,480
Hernandez, D.	Accounting Clerk I	1.00	25,104
Heuttman, B.	Bulldog Shop - Clerical Assistant	1.00	33,000
Jackson, S.	Media Relations Advertising and Traffic Coordinator	1.00	38,004
Jesser, J.	Travel Coordinator	1.00	36,720
Kriebs, J.	Asst. A.D. Facility Operations	1.00	53,376
Kundert, R.	Marketing Assistant	1.00	31,056
Leal, G.	Events and Facilities Coordinator	1.00	25,008
Levesque, I.	Clerical Assistant I	1.00	24,840
Logan, T.	Director of Facilities	1.00	37,896
Mazza, G.	Events and Facilities Coordinator	1.00	25,008
Moore, C.	Compliance Coordinator	1.00	34,000
Nelson, R.	Technology Coordinator	1.00	40,008

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2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Nordenschild, E.	Head Strength Coach	1.00	51,108
Nowell, J.	Attendant III	1.00	41,724
Paramo, K.	Academic Counselor Assistant	1.00	41,484
Risso, B.	Media Relations Specialist	1.00	25,008
Rueda, M.	Director of Sports Medicine	1.00	50,448
Sanders, E.	Academic Counselor - AY	1.00	56,064
Sanbongi, D.	Assistant Ticket Manager	1.00	30,216
Sholiton, M.	Sports Coordinator - FB	1.00	30,000
Shook, R.	Academic Advisor	1.00	38,076
Soligian, P.	General Accounting Manager	1.00	42,500
Stiggins, C.	Accounts Payable Technician	1.00	31,200
Talukder, S.	Assistant of Ticket Operations	1.00	30,480
Traeger, E.	Assistant Weight Room Assistant	1.00	28,632
Tucker, R.	Assistant Strength Coach	1.00	42,636
Turner, D.	Public Affairs Assistant I	1.00	36,552
Uphoff, R.	MBK Sports Operations Coordinator	1.00	25,008
Weakland, S.	Asst. A.D. Communications	1.00	51,888
Winslow, J.	Public Affairs Assistant I	1.00	37,524
Younger, M.	Equipment Manager	1.00	44,496
<i>Total Staff</i>		57.00	2,024,952
<u>TOTAL ATHLETIC CORPORATION*</u>		80.00	2,950,264

*Denotes salaries paid through Athletic Corporation only.

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO

AUXILIARY

POSITION/BUDGET SUMMARY

AUXILIARY	2002/03	2002/03	2003/04	2003/04 Position Detail		
	Initial Budget	Actual Rev./Exp.	Initial Budget	Staff	Management	Total
FRESNO STATE PROGRAMS FOR CHILDREN, INC.						
REVENUES						
State Apportionment	\$800,832	\$732,363	\$815,412			
Federal Funds	191,049	196,508	193,603			
California State University Allocation	87,816	87,816	87,816			
Day Care Fees - Parent Fees	129,577	135,584	129,577			
Day Care Fees - Vendor Contracts	13,685	4,927	8,000			
Interest Income	8,200	3,408	5,000			
Miscellaneous	0	16,539	0			
Student Body Fees	308,000	310,888	315,000			
TOTAL REVENUES	\$1,539,159	\$1,488,033	\$1,554,408			
EXPENDITURES						
Certificated/Classified/Food Service Salaries	\$931,271	\$935,211	\$960,328	27.25		27.25
Employee Benefits	259,800	241,868	264,923			
Instructional Supplies	22,200	42,808	15,500			
Other Supplies	30,510	10,098	25,010			
Food Cost	58,000	114,942	51,000			
Legal Fees	15,000		15,000			
Misc Services	500		500			
Donations to University						
Travel and Conferences	5,300	6,503	2,750			
Contracts, Rent, Leases	15,000	13,200	15,000			
Insurance	10,000	0	10,000			
Utilities	32,400	10,621	23,400			
Audit and Accounting	71,200	92,358	70,500			
Other Operating Expenses	15,635	39,077	14,835			
TOTAL EXPENDITURES	\$1,466,816	\$1,506,686	\$1,468,746	27.25		27.25

2003/04 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			
Arias, S.	Master Teacher	1.00	32,112
Benell, R.	Master Teacher	0.75	21,852
Benning, L.	Teacher	1.00	19,848
Budke, J.	Assistant Teacher	1.00	15,600
Hosada, N.	Classroom Assistant	1.00	15,600
Jackson, K.	Teacher	1.00	28,080
James, J.	Secretary/Clerk	0.75	12,780
Johnston, K.	Nutrition Aide	1.00	17,160
Lopez, M.	Master Teacher	0.75	28,080
Marroquin, Y.	Associate Teacher	1.00	15,600
Martinez, V.	Associate Teacher	1.00	15,600
Munoz, A.	Office Manager	1.00	27,132
Perez, A.	Associate Teacher	1.00	15,600
Rogers, G.	Master Teacher	1.00	28,080
Sauceda, D.	Associate Teacher	1.00	18,948
Total Staff		14.25	312,072
TOTAL EARLY EDUCATION CENTER		14.25	312,072
CAMPUS CHILDREN'S CENTER			
STAFF			
Baker, S.	Associate Teacher	1.00	15,600
Cao, T.	Associate Teacher	1.00	19,848
Cazares, S.	Associate Teacher	1.00	15,600
Hebert-Hall, M.	Teacher	1.00	29,136
Hernandez, J.	Master Teacher	1.00	28,080

2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/SALARY BUDGET SUMMARY

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Martinez, I.	Teacher	1.00	19,848
Pucay, M.	Master Teacher	1.00	29,136
Quinones, M.	Associate Teacher	1.00	15,600
Reynaga, K.	Office Manager	1.00	23,580
Verdin, M.	Classroom Assistant	1.00	17,196
Yamaoka, L.	Associate Teacher	1.00	19,848
<i>Total Staff</i>		11.00	233,472
TOTAL CAMPUS CHILDREN'S CENTER		11.00	233,472
ADMINISTRATIVE			
STAFF			
Koch, S.	Chef	1.00	22,860
Rawlings, C.	Assistant Cook	1.00	15,840
<i>Total Staff</i>		2.00	38,700
TOTAL ADMINISTRATIVE		2.00	38,700
<u>TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>		<u>27.25</u>	<u>584,244</u>