



**Budget Book  
1997/98**

## President's Message

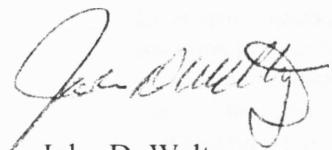
Members of the Campus Community:

The following report provides detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for fiscal year 1997/98. The General Fund budget reflects an \$8.2 million increase over the 1996/97 initial budget and is highlighted by a \$4 million increase in compensation and increased support for our deferred maintenance issues. We have also included detail and summary data on the Continuing Education, Parking and Lottery budgets and the budgets of the University Auxiliaries in this document.

We are now including expenditure data (previously called the Final Budget & Expenditures Report) for all the above budgets for the prior fiscal year 1996/97. Having data for the two fiscal years in a single document should make comparative analyses simpler.

We would appreciate any suggestions or comments regarding the presentation or content of the information in this document. Please direct them to Mr. Edward Bulinski at the University Budget Office at (209) 278-5293, e-mail [bulinski@csufresno.edu](mailto:bulinski@csufresno.edu), or send to mail stop 53.

Sincerely,



John D. Welty  
President



## **UNIVERSITY MISSION, VISION, PLAN, AND BUDGET**

### **The University**

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

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

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

### **The Mission**

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

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

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

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

### **The Vision**

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

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

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

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

We envision that our university in the 21<sup>st</sup> century will:

- provide our region with an educational and cultural center in which demonstrated excellence is the pervading theme - in classroom and laboratory, on playing fields, and in services to students and community.

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

## **The Plan**

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

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

We will:

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

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

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

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

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

## **The Budget**

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

The budget presentation that follows begins with an overall University summary (blue page) of the total expenditure budgets and position information of these funding sources, followed by separate summaries (also blue in color) and detail sections for each area. The General Fund is arranged by baseline allocations (Level A) to each area of responsibility. Position, salary, and operating expense utilization for each area within the divisions is also detailed. Similar presentations are provided for each of the Other Funds and the University Auxiliary budgets. **Position and salary detail are as of October 1997.**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY BUDGET SUMMARY**

FUND	1996/97 Initial Budget	1996/97 Final Budget	1996/97 Actual Expenditures	1997/98 Total Budget	1997/98 Position Detail			Total Positions
	Faculty	Staff	Management					
<b>GENERAL FUND</b>								
Academic Affairs	\$68,723,451	\$71,608,898	\$68,622,806	\$70,789,637	607.52	320.15	53.00	980.67
Student Affairs	7,813,425	10,118,661	9,664,830	9,688,224		174.75	16.00	190.75
Administrative Services	13,767,245	14,423,305	12,676,871	14,171,603		190.20	32.00	222.20
University Advancement	1,156,295	1,213,536	1,046,554	1,174,370		12.00	6.00	18.00
Central Management	819,978	1,043,960	992,035	911,042		8.00	3.00	11.00
Athletics	1,544,627	1,731,391	1,619,816	1,718,517	11.00	1.00	7.00	19.00
University Priority Fund	530,731	0	0	203,542				
Centrally Monitored Funds	33,868,383	31,608,699	29,742,785	35,437,205				
University Reserve	1,614,860	1,280,146	547,258	2,123,300				
Reimbursed Activities	4,715,631	6,723,631	6,723,352	6,500,000	16.00	8.50	8.00	32.50
<b>TOTAL GENERAL FUND</b>	<b>\$134,554,626</b>	<b>\$139,752,227</b>	<b>\$131,636,307</b>	<b>\$142,717,440</b>	<b>634.52</b>	<b>714.60</b>	<b>125.00</b>	<b>1,474.12</b>
<b>OTHER FUNDS</b>								
Continuing Education Revenue Fund	\$3,586,500	\$3,332,826	\$3,332,826	\$3,556,290		8.00	2.00	10.00
Parking Revenue Fund - Fees	2,177,318	1,989,641	1,989,641	2,371,486		8.50		8.50
Parking Revenue Fund - Fines & Forfeitures	585,849	405,839	405,839	577,776		3.00	1.00	4.00
Lottery Education Fund	1,217,615	1,427,433	1,100,042	1,227,615				
<b>TOTAL OTHER FUNDS</b>	<b>\$7,567,282</b>	<b>\$7,155,739</b>	<b>\$6,828,348</b>	<b>\$7,733,167</b>	<b>0.00</b>	<b>19.50</b>	<b>3.00</b>	<b>22.50</b>
<b>UNIVERSITY AUXILIARIES</b>								
The Agricultural Foundation of California State University, Fresno	\$2,299,136	\$2,299,136	\$2,114,031	\$2,047,495		3.00		3.00
The California State University, Fresno Association, Inc.	24,725,073	24,725,073	22,908,862	22,811,056	71.00	26.50	97.50	
Associated Students of California State University, Fresno	1,449,808	1,449,808	1,655,526	1,431,374		32.00	1.00	33.00
California State University, Fresno Foundation (Financial Services)	987,503	1,484,000	1,294,425	1,977,833		8.00	1.50	9.50
Athletic Corporation of California State University, Fresno	13,930,437	13,930,437	15,823,101	14,201,007		34.00	13.00	47.00
<b>TOTAL UNIVERSITY AUXILIARIES</b>	<b>\$43,391,957</b>	<b>\$43,888,454</b>	<b>\$43,795,945</b>	<b>\$42,468,765</b>	<b>0.00</b>	<b>148.00</b>	<b>42.00</b>	<b>190.00</b>
<b>TOTAL UNIVERSITY</b>	<b>\$185,513,865</b>	<b>\$190,796,420</b>	<b>\$182,260,600</b>	<b>\$192,919,372</b>	<b>634.52</b>	<b>882.10</b>	<b>170.00</b>	<b>1,686.62</b>

## THE GENERAL FUND

### Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 1997/98 enrollment target for California State University, Fresno has been set at 14,860 FTES and resulted in a State General Fund allocation of \$103,903,652 for 1997/98. This added to Revenues (primarily from student fees) of \$31,634,427, Reimbursements of \$679,361, and Reimbursed Activities of \$6,500,000 combine to form the funding for the General Fund Budget for 1997/98 (\$142,717,440).

### Budget Principles and Policies

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

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

## Principles

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

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

## Policy

An allocation policy has been established which utilizes a base percentage for each of the six program areas and provides a small amount to be allocated to address University priorities. The base percentage for the five program areas and University Priorities were originally established for a two-year period (1994-95 and 1995-96). If a program area overspends its allocation within any given year, it will be reduced from the area's allocation in the following year. The impact of the allocations was reviewed by the University Budget Committee and the Senior Administrative Council during the Fall semester of 1995. Comments and recommendations on these percentages were submitted to the President in December 1995. The President consulted with the Cabinet, Academic Senate, and Staff Assembly Chairs and after extensive discussion and review it was decided that the percentages for the next two years should seek to achieve the following five priorities:

1. Provide support to the instructional areas which will allow for an average enrollment growth of 1-2 percent over each of the next three years.
2. Provide funds which can be used to strengthen select graduate and undergraduate programs.
3. Provide support for continued faculty development with an emphasis on the application of technology to instruction which includes Ethernet upgrades where needed.
4. Support expanded efforts in fundraising.
5. Provide support for incentives which will allow areas to restructure their work.

It was also decided that no additional dollars should be allocated to the University Priorities fund beyond which has already been committed for the next two years. The percentages, shown in the table below, were established for the next two years. It is intended that the budget allocation procedures and percentages set forth in this document be adhered to as closely as possible. However, the realities of the State budget process may require that adjustments to the procedures and percentages be made as necessary.

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

As required, this policy is currently being reviewed for the next two years (FY 1998/99 and FY 1999/00) and the results of that review will be documented in next year's Budget Book.

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

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

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

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

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

The *University Priority Fund* was established in 1994/95 to provide funding for needs which are consistent with the campus' Plan for the '90s and which are not supported by the regular allocation process. Funding may be provided for no more than three years to support new initiatives, resolve major equipment replacement needs, support restructuring of existing programs or functions and assure the flexibility to respond to new opportunities.

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

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

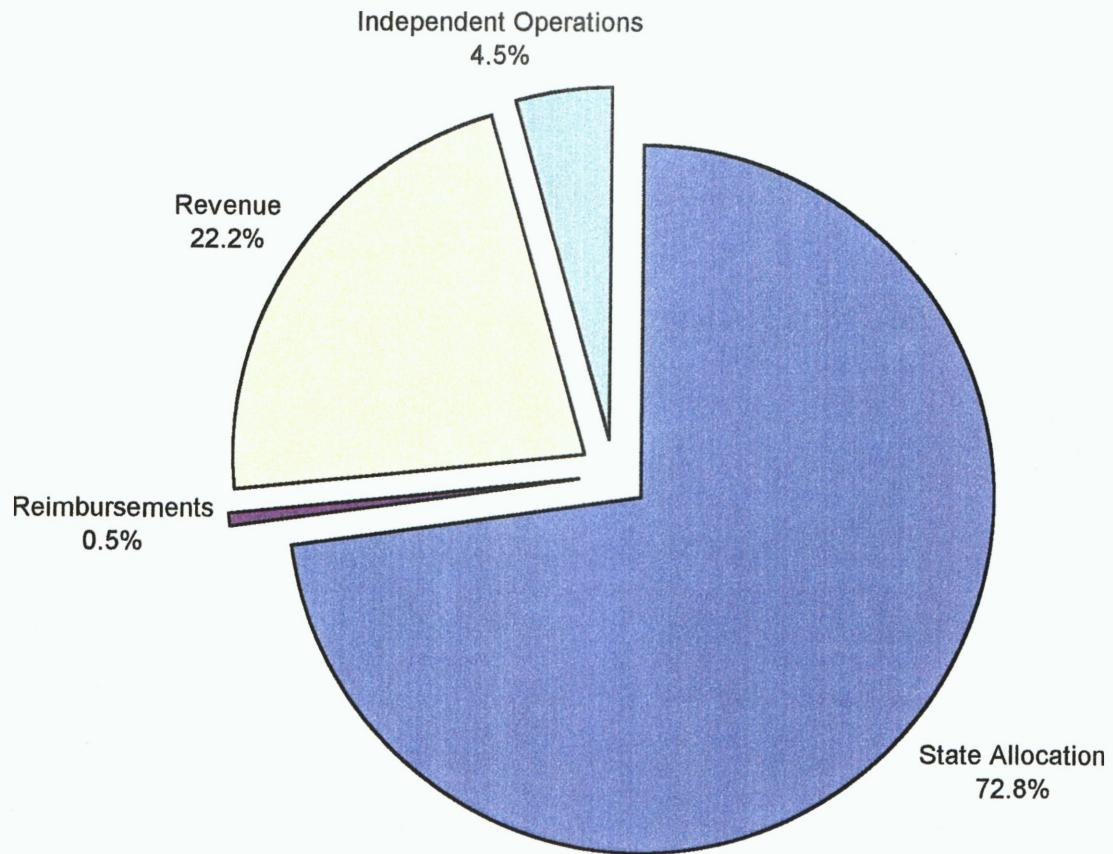
**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
ALLOCATION CHANGES**

<b>1996/97 Budget allocation</b>	<b>\$134,554,626</b>
1997/98 Base Budget Adjustments	
1996/97 Retirement Allocation	\$586,000
1996/97 Full-Year Vision Allocation	19,400
Internal Audit Assessment	-15,700
Revenue Adjustment	<u>71,388</u>
	\$661,088
1997/98 Budget Plan Expenditure Increases	
Space	-\$76,374
State University Grant	-46,000
Physical Plant	394,000
Compensation	<u>4,073,000</u>
	\$4,344,626
1997/98 Final Budget Adjustments (Fresno)	
Independent Operations Estimate Increase	1,784,369
Work Study Revenue Increase (Fresno Reads)	23,707
Health Fee Revenue	1,690,000
Other Revenue Estimate Decrease	<u>-340,976</u>
	<u>\$3,157,100</u>
<b>1997/98 Final Budget Allocation</b>	<b>\$142,717,440</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - REVENUE  
BUDGET SUMMARY**

	1996/97 Initial Budget	1996/97 Final Budget	1996/97 Actual Revenues	1996/97 Revenue Variance	1997/98 Initial Budget
<b>GENERAL FUND STATE ALLOCATION</b>	<b>\$99,055,258</b>	<b>100,655,152</b>	<b>100,655,152</b>	<b>0</b>	<b>\$103,903,652</b>
<b>REIMBURSEMENTS:</b>					
Parking Security	\$79,145	\$79,145	\$79,145	0	\$79,145
Federal Administrative Allowance - SEOG	13,298	13,298	24,761	11,463	13,298
Federal Administrative Allowance - Perkins	35,646	35,646	34,307	-1,339	35,646
Federal Administrative Allowance - PELL	21,045	21,045	33,920	12,875	21,045
Federal Administrative Allowance - Work Study	26,695	26,695	22,648	-4,047	26,695
College Work Study - On Campus	276,293	246,188	246,188	0	300,000
College Work Study - Off Campus	115,856	70,770	70,770	0	115,856
College Work Study - Job Location Development	47,300	47,300	50,000	2,700	47,300
Concurrent Enrollment	39,976	39,976	52,292	12,316	39,976
NDSL Cancellations	400	400		-400	400
<b>Total Reimbursements</b>	<b>\$655,654</b>	<b>\$580,463</b>	<b>\$614,031</b>	<b>\$33,568</b>	<b>\$679,361</b>
<b>REVENUE:</b>					
Non-Resident Tuition	\$3,982,542	\$3,982,542	3,898,948	-83,594	\$3,982,542
Student Health Services Fee		1,690,960	1,690,910	-50	1,690,000
Application Fee	782,100	782,100	498,358	-283,742	582,100
State University Fee	24,883,992	24,883,992	24,292,701	-591,291	25,041,312
Duplicate Degree Tuition	140,976	140,976	0	-140,976	
Work Study - Private	49,653	23,591	23,590	-1	49,653
Miscellaneous Revenue	288,820	288,820	233,477	-55,343	288,820
<b>Total Revenues</b>	<b>\$30,128,083</b>	<b>\$31,792,981</b>	<b>\$30,637,984</b>	<b>-\$1,154,997</b>	<b>\$31,634,427</b>
<b>REIMBURSED ACTIVITIES</b>					
Revenue	\$1,696,772	4,829,478	4,869,181	39,703	\$1,500,000
Reimbursements	3,018,859	1,894,153	1,854,171	-39,982	5,000,000
<b>Total Reimbursed Activities</b>	<b>\$4,715,631</b>	<b>\$6,723,631</b>	<b>\$6,723,352</b>	<b>-\$279</b>	<b>\$6,500,000</b>
<b>REIMBURSEMENTS/REVENUES</b>	<b>\$35,499,368</b>	<b>\$39,097,075</b>	<b>\$37,975,367</b>	<b>-\$1,121,708</b>	<b>\$38,813,788</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$134,554,626</b>	<b>\$139,752,227</b>	<b>\$138,630,519</b>	<b>-\$1,121,708</b>	<b>\$142,717,440</b>

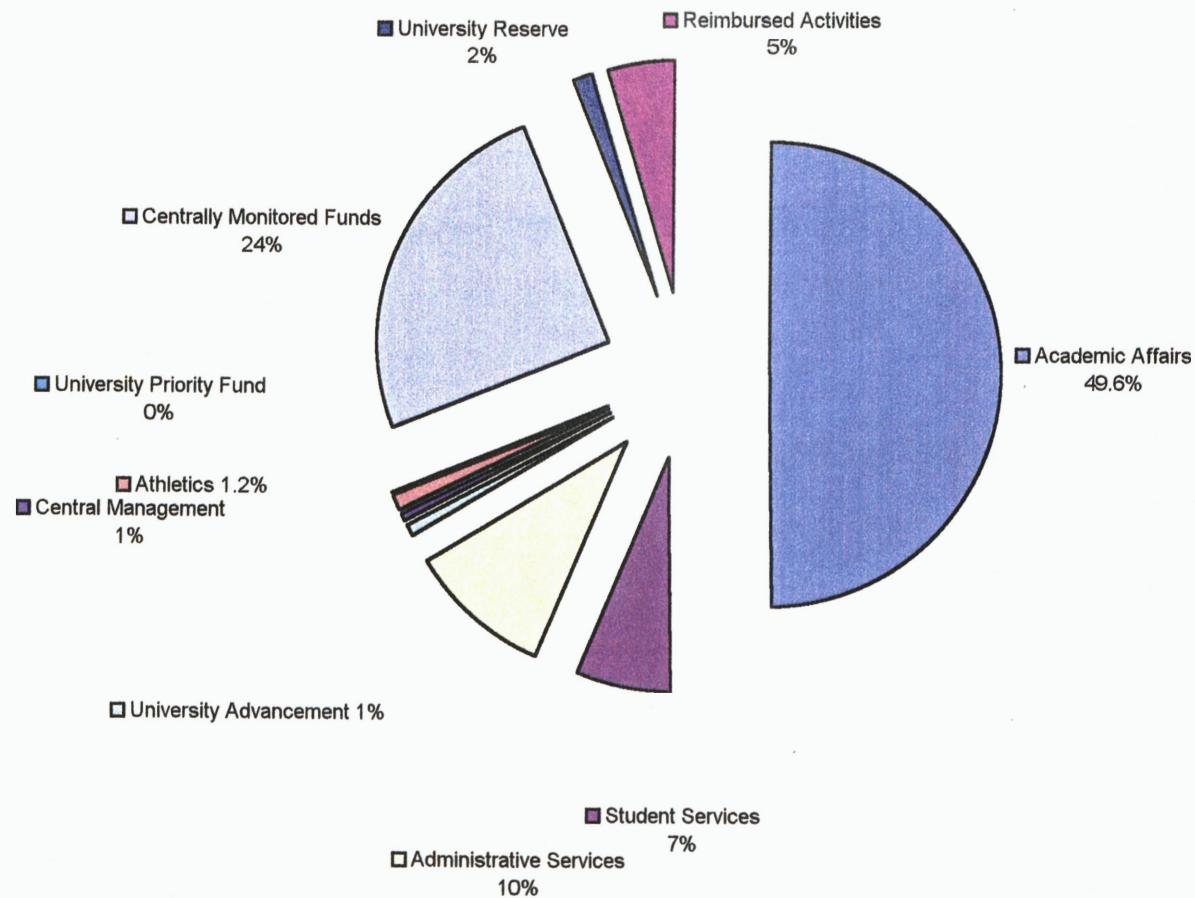
1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - REVENUE  
BUDGET SUMMARY



**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND - EXPENDITURE**  
**BUDGET SUMMARY**

AREA	1996/97	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
ACADEMIC AFFAIRS	\$68,723,451	\$71,608,898	\$68,622,806	\$70,789,637	607.52	320.15	53.00	980.67
STUDENT AFFAIRS	7,813,425	10,118,661	9,664,830	9,688,224		174.75	16.00	190.75
ADMINISTRATIVE SERVICES	13,767,245	14,423,305	12,676,871	14,171,603		190.20	32.00	222.20
UNIVERSITY ADVANCEMENT	1,156,295	1,213,536	1,046,554	1,174,370		12.00	6.00	18.00
CENTRAL MANAGEMENT	819,978	1,043,960	992,035	911,042		8.00	3.00	11.00
ATHLETICS	1,544,627	1,731,391	1,619,816	1,718,517	11.00	1.00	7.00	19.00
UNIVERSITY PRIORITY FUND	530,731		0	0	203,542			
CENTRALLY MONITORED FUNDS	33,868,383	31,608,699	29,742,785	35,437,205				
UNIVERSITY RESERVE	1,614,860	1,280,146	547,258	2,123,000				
REIMBURSED ACTIVITIES	4,715,631	6,723,631	6,723,352	6,500,000	16.00	8.50	8.00	32.50
<b>SUBTOTAL GENERAL FUND</b>	<b>\$134,554,626</b>	<b>\$139,752,227</b>	<b>\$131,636,307</b>	<b>\$142,717,140</b>	<b>634.52</b>	<b>714.60</b>	<b>125.00</b>	<b>1,474.12</b>
1996/97 REVENUE SHORTFALL			-\$1,121,708					
OPEN ENCUMBRANCES 6/30/97				\$6,990,843 *				
<b>TOTAL GENERAL FUND</b>	<b>\$134,554,626</b>	<b>\$138,630,519</b>	<b>\$138,627,150</b>	<b>\$142,717,140</b>	<b>634.52</b>	<b>714.60</b>	<b>125.00</b>	<b>1,474.12</b>

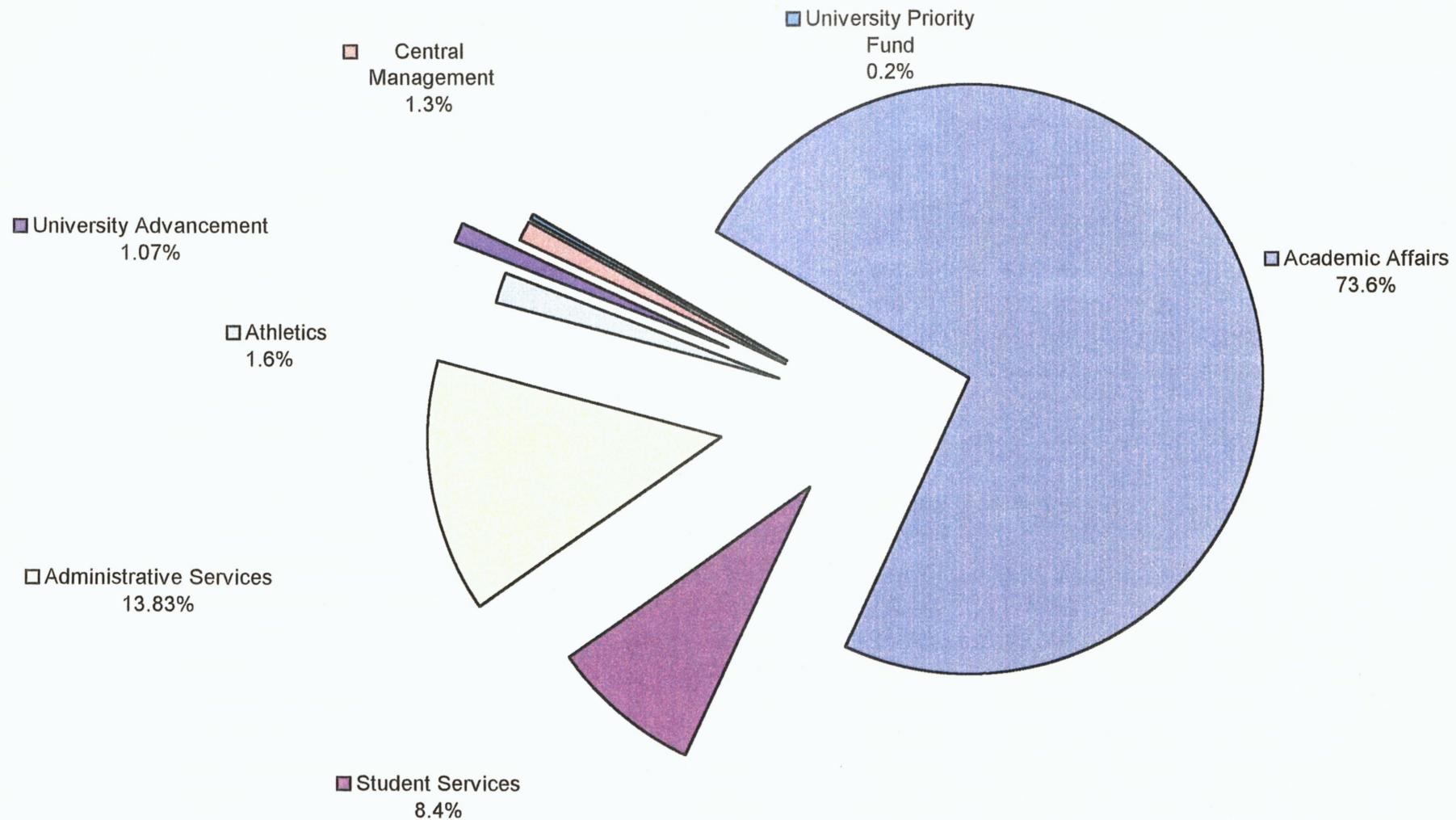
1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - EXPENDITURE  
BUDGET SUMMARY



**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - EXPENDITURE  
LEVEL A BASELINE ALLOCATION DETAIL**

AREA	1996/97 Final Budget	1996/97 Actual Expenditures	1997/98 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	1997/98 Initial Budget
<b>ALLOCABLE BUDGET</b>						
ACADEMIC AFFAIRS						
Instruction/Academic Support	\$70,250,006	\$67,401,987	71.60%	\$62,668,865	\$6,779,444	\$69,448,309
Communications (Institutional Support (IS))	1,358,892	1,220,819	2.00%	1,750,527	-409,199	1,341,328
TOTAL ACADEMIC AFFAIRS	\$71,608,898	\$68,622,806	73.60%	\$64,419,392	\$6,370,245	\$70,789,637
STUDENT SERVICES	\$10,118,661	\$9,664,830	8.40%	\$7,352,213	\$2,336,011	\$9,688,224
ADMINISTRATIVE SERVICES						
VP Administration (IS)	\$4,404,902	\$3,948,833	3.53%	\$3,092,568	\$844,303	\$3,936,871
Plant Operations	9,015,987	7,814,146	9.10%	7,964,898	1,059,395	9,024,293
Human Resources (IS)	1,002,416	913,892	1.20%	1,050,316	160,123	1,210,439
TOTAL ADMINISTRATIVE SERVICES	\$14,423,305	\$12,676,871	13.83%	\$12,107,782	\$2,063,821	\$14,171,603
UNIVERSITY ADVANCEMENT (IS)	\$1,213,536	\$1,046,554	1.07%	\$933,644	\$240,726	\$1,174,370
CENTRAL MANAGEMENT (IS)	\$1,043,960	\$992,035	1.30%	\$1,137,843	-\$226,801	\$911,042
ATHLETICS	\$1,731,391	\$1,619,816	1.60%	\$1,400,422	\$318,095	\$1,718,517
UNIVERSITY PRIORITY FUNDS	\$0	\$0	0.20%	\$175,053	\$28,489	\$203,542
<b>TOTAL ALLOCABLE BUDGET</b>	<b>\$100,139,751</b>	<b>\$94,622,912</b>	<b>100.00%</b>	<b>\$87,526,349</b>	<b>\$11,130,586</b>	<b>\$98,656,935</b>
<b>CENTRALLY MONITORED FUNDS</b>						
Compensation	\$599,938	\$0		\$4,073,000		\$4,073,000
Prior Years Compensation	464,043	0		464,043		464,043
Benefits	22,287,502	21,850,992		22,043,142		22,043,142
Risk Management Pool	719,094	584,216		1,076,225		1,076,225
Student Financial Aid	6,797,051	6,797,157		6,745,211		6,745,211
Work-Study	422,648	422,611		465,509		465,509
Space Management	217,847	46,464		0		0
General Service Charges	53,500	41,345		43,200		43,200
Plant Expansion	47,076	0		0		0
Energy Bond Payment	0	0		526,875		526,875
<b>TOTAL CENTRALLY MONITORED FUNDS</b>	<b>\$31,608,699</b>	<b>\$29,742,785</b>		<b>\$35,437,205</b>	<b>0</b>	<b>\$35,437,205</b>
UNIVERSITY RESERVE	\$1,280,146	\$547,258		\$2,123,300		\$2,123,300
REIMBURSED ACTIVITIES	\$6,723,631	\$6,723,352		\$6,500,000		\$6,500,000
<b>TOTAL ALLOCATIONS</b>	<b>\$139,752,227</b>	<b>\$131,636,307</b>	<b>16</b>	<b>\$131,586,854</b>	<b>\$11,130,586</b>	<b>\$142,717,440</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
LEVEL A BASELINE ALLOCATION DETAIL



**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions	
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management		
<b>ACADEMIC AFFAIRS</b>								
<b>Instruction/Academic Support</b>								
School of Agricultural Sciences & Technology								
Office of the Dean	\$727,370	\$461,803	\$388,204	6.50	3.00	9.50		
SAST State Research	3,500	1,146						
Agricultural Economics	687,773	652,736	480,970	6.50	1.00		7.50	
Animal Science & Agricultural Education	603,234	632,576	616,573	8.00	1.00		9.00	
Child, Family & Consumer Science	546,529	636,237	576,753	8.00	1.50		9.50	
Enology, Food Science & Nutrition	555,346	602,684	571,246	7.00	2.50		9.50	
Industrial Technology	826,467	816,900	847,602	10.00	4.00		14.00	
Plant Science	585,516	671,957	674,302	8.00	2.00		10.00	
School of Agricultural Sciences & Technology	\$4,535,735	\$4,476,038	\$4,155,650	47.50	18.50	3.00	69.00	
School of Arts & Humanities								
Office of the Dean	\$521,874	\$464,559	\$848,333	5.00	3.00	8.00		
AH State Research	14,619	7,564						
AH School Research	13,157	7,847						
Armenian Studies Program	105,291	105,506	105,716	1.00			1.00	
Art & Design	1,381,907	1,371,510	1,287,865	18.00	2.50		20.50	
English	2,161,803	2,152,276	1,780,696	28.00	2.60		30.60	
Foreign Languages & Literatures	1,122,135	1,123,961	977,474	14.00	2.00		16.00	
Linguistics	919,244	921,242	795,111	10.00	2.00		12.00	
Mass Communication & Journalism	989,275	998,270	948,251	13.00	2.00		15.00	
Music	1,399,951	1,358,404	1,388,693	18.00	3.50		21.50	
Philosophy	611,580	611,327	623,065	9.00	1.00		10.00	
Speech Communications	1,150,784	1,155,989	987,286	15.50	1.00		16.50	
Theatre Arts	1,049,210	1,049,702	1,051,831	12.50	6.50		19.00	
London Semester	25,000	24,277	25,000					
School of Arts and Humanities	\$11,465,829	\$11,352,434	\$10,819,321	139.00	28.10	3.00	170.10	

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Craig School of Business							
Office of the Dean	984,425	919,652	859,914		12.00	4.00	16.00
CSOB State Research	8,925	8,817					
Accountancy	915,528	916,596	885,734	11.00	1.00		12.00
Finance & Business Law	1,190,515	1,188,041	1,074,419	15.00	1.00		16.00
Information Science & Decision Systems	1,433,067	1,442,334	1,347,991	17.50	1.00		18.50
Management	1,266,021	1,266,089	1,171,883	16.00	1.00		17.00
Marketing and Logistics	671,011	670,140	616,071	8.00	1.00		9.00
Aerospace Studies	27,004	26,573	25,619		0.80		0.80
Military Science	20,376	14,353	24,179		0.75		0.75
University Business Center	22,146	20,654	145,128				
Graduate Program	12,400	9,205	37,896				
Craig School of Business	\$6,551,418	\$6,482,455	\$6,188,834	67.50	18.55	4.00	90.05
School of Education & Human Development							
Office of the Dean	\$1,234,884	\$1,081,972	\$1,298,806		17.00	4.00	21.00
SOEHD State Research	12,000	9,475					
Counseling and Special Education	960,195	915,949	961,113	15.00	1.00		16.00
Current Teaching & Educational Technology	1,423,962	1,514,623	1,373,458	16.50	1.00		17.50
Ed. Research, Admin. & Foundations	805,232	803,555	812,765	12.00	1.00		13.00
Literacy & Early Education	833,968	773,023	874,850	12.00	1.00		13.00
Education & Human Development	31,050	29,772	22,820				
School of Education & Human Development	\$5,301,291	\$5,128,369	\$5,343,812	55.50	21.00	4.00	80.50
School of Engineering & Computer Science							
Office of the Dean (MEP)	\$693,319	\$552,755	\$474,762		4.50	2.00	6.50
ENGR State Research	5,000	1,334					
Civil & Survey Engineering & Construction	1,145,304	1,150,514	933,348	11.25	1.00		12.25
Computer Science	719,950	703,567	719,722	7.80	2.00		9.80
Electrical & Computer Engineering	580,057	682,617	612,140	7.00	2.00		9.00
Mechanical/Industrial Engineering	842,618	19	855,143	10.50	2.00		12.50
School of Engineering & Computer Science	\$3,986,248	\$3,945,930	\$3,578,766	36.55	11.50	2.00	50.05

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>School of Health &amp; Human Services</b>							
Office of the Dean	\$634,918	\$475,180	\$923,243		5.00	2.50	7.50
HHS - State Research	15,000	12,122					
HHS - School Research	1,099	0					
Communicative Sciences & Disorders	776,473	763,093	776,124	8.00	2.00		10.00
Gerontology	79,898	82,095	79,012	1.00	0.25		1.25
Health Sciences	880,583	878,214	858,797	10.50	1.75		12.25
Nursing	1,193,250	1,175,985	1,005,456	12.50	1.00		13.50
Kinesiology	1,132,022	1,133,949	1,181,684	12.67	2.50		15.17
Physical Therapy	732,247	727,327	681,945	10.00	1.50		11.50
Social Work Education	1,143,389	1,139,748	1,008,554	12.50	2.00		14.50
Recreation Administration & Leisure Studies	251,567	250,834	245,963	4.00	0.75		4.75
School of Health & Human Services	\$6,840,446	\$6,638,547	\$6,760,778	71.17	16.75	2.50	90.42
<b>School of Natural Science</b>							
Office of the Dean	\$885,505	\$859,898	\$1,071,553		5.50	4.00	9.50
NS - State Research	48,794	16,139					
NS - School Research	1,471	1,472					
Biology	1,815,175	1,797,654	1,708,974	20.50	7.00		27.50
Chemistry	1,571,443	1,483,821	1,445,598	16.50	6.00		22.50
Geology	604,882	594,680	550,874	6.50	2.00		8.50
Mathematics	1,390,615	1,327,976	1,303,361	18.00	2.75		20.75
Physics	748,658	727,512	667,533	7.00	3.00		10.00
Psychology	1,592,801	1,596,767	1,498,689	19.50	3.00		22.50
School of Natural Science	\$8,659,344	\$8,405,919	\$8,246,582	88.00	29.25	4.00	121.25
<b>School of Social Science</b>							
Office of the Dean	\$602,856	\$346,319	\$641,568		2.50	2.50	5.00
SS - State Research	24,750	19,492					
SS School Research	0 <b>20</b>	4,469					

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND - ACADEMIC AFFAIRS**  
**POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Anthropology	509,148	507,106	536,780	7.00	1.00		8.00
Chicano-Latino Studies	422,393	433,500	426,667	5.00	1.00		6.00
Criminology	938,805	933,926	965,418	11.00	1.50		12.50
Economics	459,031	468,923	481,188	6.30	1.00		7.30
Ethnic Studies	304,825	311,109	302,221	4.00	0.50		4.50
Geography	705,362	680,508	676,941	9.00	2.00		11.00
History	1,018,384	1,075,515	931,053	13.00	1.50		14.50
Political Science	721,134	752,339	701,843	9.50	1.50		11.00
Sociology	648,344	636,013	648,819	8.50	1.00		9.50
Women's Studies	313,350	305,064	295,118	4.00	0.50		4.50
Peace & Conflict Studies	10,203	3,821	1,250				
School of Social Science	\$6,678,585	\$6,478,104	\$6,608,866	77.30	14.00	2.50	93.80
Graduate Studies	\$483,418	\$422,758	\$452,040		7.00	2.00	9.00
Graduate Studies School Research	0	9					
Provost							
Academic Curriculum	163,916	144,632	94,536		1.00	1.00	1.00
Academic Personnel	265,442	263,591	261,676	1.00	2.50	1.00	4.50
Academic Planning & Student Services	227,901	231,227	145,584		1.00	1.00	2.00
Academic Resources/Scheduling	1,077,481	619,324	286,824		5.00	1.00	6.00
Academic Senate	97,960	97,291	67,488		2.00		2.00
Academic Services	537,830	383,119	225,000				
Academic Technology			233,740				
Accreditation	65,000	40,287	75,000				
Alliance for Minority Partnerships	36,631	34,676	51,200				
Applied Ethics	65004	65004	65,004	1.00			1.00
Assistant to the Provost			83,396		1.00	1.00	2.00
California Articulation Number (CAN)	127,799	126,215	154,989		1.00	1.00	2.00
Catalog Office	1,816 <b>21</b>	1,439					
CETL	32,862	27,079	70,032				

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND - ACADEMIC AFFAIRS**  
**POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Community Service	41,693	37,545	52,636				
COS Center	112,488	105,508	113,727		1.00	1.00	2.00
Faculty Development			61,261				
Faculty Recruitment	116,668	110,027	85,000				
Grants & Research	192,346	191,995	307,483		2.00	3.00	5.00
Grants & Research - State	3,023	3,023					
Institutional Research	84,466	82,646	70,020		2.00		2.00
Instructional Program Enhancement Fund			103,009				
Instructional Technology Initiative	92,697	72,498					
International Programs	38,601	68,463	49,275		1.00		1.00
IRA: Theatre Arts	19,704	21,467	9,852				
IRA: KFSR	19,703	19,623	9,852				
ITS Baseline Access			100,000				
Marching Band	73,004	73,534	77,752				
Provost Office	403,658	308,556	293,979		3.00	1.00	4.00
Provost Contingency			200,000				
Trustee Professor	86,479	85,260	91,104			1.00	1.00
University Art Galleries	5,746	4,820	13,428				
University Lecture Series	28,716	28,716	28,716	1.00			1.00
Provost	\$4,502,052	\$3,670,330	\$3,933,603	2.00	22.50	12.00	36.50
<b>Subtotal Instruction</b>	<b>\$58,520,948</b>	<b>\$56,578,127</b>	<b>\$55,636,212</b>	<b>584.52</b>	<b>187.15</b>	<b>39.00</b>	<b>810.67</b>
Academic Support							
Academic Innovation Center (AIC)	\$1,257,298	\$1,217,597	\$1,206,471		19.00	2.00	21.00
CA Agricultural Technology Inst. (CATI): Admin.	911,306	799,936	242,324		1.00	1.00	2.00
CATI: Advanced Technology Info. Network			72,260		1.00		1.00
CATI: Center for Agricultural Business (CAB)			194,997		2.00		2.00
CATI: Center for Food Science & Nutrition Res.			76,795				
CATI: Center for Irrigation Technology (CIT)	22		185,430		2.00	1.00	3.00
CATI: Viticulture and Enology Center (VERC)			271,993	2.00	2.00		4.00

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ACADEMIC AFFAIRS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Farm Lab	1,288,455	1,249,062	354,485		8.00		8.00
Farm Machinery			404,356		4.00	1.00	5.00
Farm Maintenance			223,861		3.00		3.00
Farm Mechanics			56,917		1.00		1.00
Farm Office			450,515		2.00	1.00	3.00
Farm Range			45,452		1.00		1.00
Information Technology Services	2,828,349	2,563,508	2,445,240		30.00	5.00	35.00
Instructional Computers	28,450	27,138	280,000				
Intensive Learning Experience (ILE)	87,404	80,805					
IS Writing Skills	105,761	106,253	163,492				
Joint Doctoral Program	176,587	67,949	195,008		2.75		2.75
Library Services	4,621,026	4,446,913	4,591,525	21.00	46.25	3.00	70.25
SIMS	108,892	65,431	193,505		3.00		3.00
SIMS-R	315,530	189,777	500,000				
Teaching Strategies	0	9,500					
<b>Subtotal - Academic Support</b>	<b>\$11,729,058</b>	<b>\$10,823,869</b>	<b>\$12,154,626</b>	<b>23.00</b>	<b>128.00</b>	<b>14.00</b>	<b>165.00</b>
Academic Resources - Unallocated	0	0	\$1,024,853				
Net Transfers to Student Services			<b>\$632,618</b>				
<b>Total - Instruction/Academic Support</b>	<b>\$70,250,006</b>	<b>\$67,401,996</b>	<b>\$69,448,309</b>	<b>607.52</b>	<b>315.15</b>	<b>53.00</b>	<b>975.67</b>
Communication							
Communication	\$1,358,892	\$1,220,819	\$1,341,328		5.00		5.00
<b>Total - Communication</b>	<b>\$1,358,892</b>	<b>\$1,220,819</b>	<b>\$1,341,328</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$71,608,898</b>	<b>\$68,622,815</b>	<b>\$70,789,637</b>	<b>607.52</b>	<b>320.15</b>	<b>53.00</b>	<b>980.67</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>ACADEMIC AFFAIRS</b>			
<b>INSTRUCTION/ACADEMIC SUPPORT</b>			
<b>SCHOOL OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Bartell, D.	Administrator IV (Interim Associate VP for Enrollment Services)	1.00	111,120 *
Freitas, A.	Administrator I	1.00	51,504
Neff, D.	Administrator IV (Interim Dean)	<u>1.00</u>	<u>91,474</u>
<b>Total Management</b>		3.00	254,098
<b>STAFF</b>			
Bacon, D.	Instructional Support Technician III	1.00	47,268
Goodman, L.	Clerical Assistant IV	1.00	32,916
Miyasaki, M.	Clerical Assistant III	1.00	25,572
Paschal, K.	Administrative Operations Analyst I	1.00	31,716
Simis, C.	Administrative Operations Analyst III	1.00	58,932
Watson, P.	Clerical Assistant II	0.50	13,170
Young, D.	Clerical Assistant II	<u>1.00</u>	<u>23,280</u>
<b>Total Staff</b>		6.50	232,854
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-98,748 *
<b>TOTAL OFFICE OF THE DEAN</b>		<b>9.50</b>	<b>388,204</b>
<b>DEPARTMENT OF AGRICULTURAL ECONOMICS</b>			
<b>FACULTY</b>			
Cothorn, J.	Instructional Faculty - AY	1.00	66,444
Hagen, J.	Instructional Faculty - AY (FERP - AY 1997/98)	0.50	33,222
Mason, H.	Instructional Faculty - AY	1.00	66,444
Minami, D.	Instructional Faculty - AY	1.00	63,166
Shields, J.	Instructional Faculty - AY	1.00	66,444
Smith, D.	Instructional Faculty - AY	0.50	33,222

\* Fall 1998 - \$43,650 of Bartell's Salary Reimbursed by Student Affairs

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Smith, D.	Department Chair - AY	0.50	33,222
Williams, D.	Instructional Faculty - AY	1.00	<u>68,076</u>
<b>Total Faculty</b>		6.50	430,240
<b>STAFF</b>			
Simmons, G.	Departmental Secretary II, Stenography	1.00	<u>32,532</u>
<b>Total Staff</b>		1.00	32,532
	Temporary Personnel, Operating Expenses, & Equipment		18,198
<b>TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS</b>		7.50	<b>480,970</b>

**DEPARTMENT OF ANIMAL SCIENCE AND AGRICULTURAL EDUCATION**

<b>FACULTY</b>			
Jacobs, J.	Instructional Faculty - 12 mo.	1.00	76,596
Parham, A.	Instructional Faculty - AY	0.80	48,198
Parham, A.	Department Chair - AY	0.20	12,050
Perry, R.	Instructional Faculty - 12 mo.	1.00	66,318
Robison, J.	Instructional Faculty - 12 mo.	1.00	63,166
Rodiek, A.	Instructional Faculty - 12 mo.	1.00	80,280
Rogers, R.	Instructional Faculty - 12 mo.	1.00	76,596
Thomas, M.	Instructional Faculty - 12 mo. (Sabb. Spring 1998)	1.00	80,280
Williamson, S.	Instructional Faculty - 12 mo.	1.00	<u>76,596</u>
<b>Total Faculty</b>		8.00	580,080
<b>STAFF</b>			
Fisher, V.	Departmental Secretary II	1.00	<u>33,504</u>
<b>Total Staff</b>		1.00	33,504
	Temporary Personnel, Operating Expenses, & Equipment		2,989
<b>TOTAL DEPARTMENT OF ANIMAL SCIENCE AND AGRICULTURAL EDUCATION</b>		9.00	<b>616,573</b>

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

<b>FACULTY</b>			
Berrett, R.	Instructional Faculty - AY	1.00	66,444

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Dickerson, D.	Instructional Faculty - AY	1.00	56,168
Dilbeck, N.	Instructional Faculty - AY	0.75	47,375
Dilbeck, N.	Department Chair - AY	0.25	16,752
Fasse, W.	Instructional Faculty - AY	1.00	52,536
Jackson, B.	Instructional Faculty - AY	1.00	69,708
Kilner, M.	Instructional Faculty - AY	1.00	66,444
Krebs, W.	Instructional Faculty - AY	1.00	66,444
Kunitsu, V.	Instructional Faculty - AY (LWOP AY 1997/98)	1.00	<u>66,444</u>
<b>Total Faculty</b>		8.00	508,315
<b>STAFF</b>			
Griffin, S.	Departmental Secretary II, Stenography	1.00	33,420
Wilson, N.	Instructional Support Assistant II	0.50	<u>12,750</u>
<b>Total Staff</b>		1.50	46,170
Temporary Personnel, Operating Expenses, & Equipment			22,268
<b>TOTAL DEPARTMENT OF CHILD, FAMILY &amp; CONSUMER SCIENCES</b>			<b>9.50</b> <b>576,753</b>

**DEPARTMENT OF ENOLOGY, FOOD SCIENCE AND NUTRITION**

**FACULTY**

Caid, N.	Department Chair - 12 mo.	1.00	76,596
Dunford, M.	Instructional Faculty - AY	1.00	54,858
Ferris, D.	Instructional Faculty - AY	1.00	45,498
Kim, J.	Instructional Faculty - AY	1.00	66,444
Kissick, E.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	66,444
Muller, C.	Vocational Instructor - 12 mo.	1.00	76,596
Witte, S.	Instructional Faculty - AY	1.00	<u>48,432</u>
<b>Total Faculty</b>		7.00	434,868

**STAFF**

Fugelsang, K.	Instructional Support Technician III	1.00	50,052
Takahashi, C.	Departmental Secretary II	1.00	29,033
Tom, H.	Instructional Support Assistant II	0.50	<u>11,196</u>
<b>Total Staff</b>		2.50	90,281
Temporary Personnel, Operating Expenses, & Equipment			46,097

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Koch, G.	Instructional Faculty - AY	1.00	66,444
Krauter, C.	Instructional Faculty - AY	1.00	66,444
Mayse, M.	Instructional Faculty - 12 mo. (Sabb. Spring 1998)	1.00	82,176
Olney, A.	Instructional Faculty - 12 mo.	1.00	76,596
Ritenour, G.	Instructional Faculty - 12 mo.	1.00	<u>76,596</u>
<b><i>Total Faculty</i></b>		8.00	595,260
<b>STAFF</b>			
Devine, C.	Departmental Secretary III, Stenography	1.00	35,772
Lee, C.	Crop Technician II	1.00	<u>40,824</u>
<b><i>Total Staff</i></b>		2.00	76,596
	Temporary Personnel, Operating Expenses, & Equipment		2,446
<b><i>TOTAL DEPARTMENT OF PLANT SCIENCE</i></b>		10.00	<b>674,302</b>
	<b><i>TOTAL SCHOOL OF AGRICULTURAL SCIENCES AND TECHNOLOGY</i></b>	69.00	<b>4,155,650</b>

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

**MANAGEMENT**

Costa, L.	Administrator IV	1.00	113,592
Matlock, M.	Administrator II	1.00	52,008
Samian, V.	Administrator IV	1.00	<u>95,196</u>
<b><i>Total Management</i></b>		3.00	260,796

**STAFF**

Bartsch, R.	Instructional Support Assistant II	1.00	25,812
Freeman, G.	Senior Secretary	1.00	33,252
Gaines, D.	Information Technology Consultant - 12 mo.	1.00	51,708
Hulst, J.	Administrative Operations Analyst I	1.00	37,620
Millar, C.	Administrative Operations Analyst III	1.00	<u>55,248</u>
<b><i>Total Staff</i></b>		5.00	203,640

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>TOTAL DEPARTMENT OF ENOLOGY, FOOD SCIENCE AND NUTRITION</b>		<b>9.50</b>	<b>571,246</b>

**DEPARTMENT OF INDUSTRIAL TECHNOLOGY**

**FACULTY**

Adrian, M.	Instructional Faculty - AY (Sabb. Fall 97)	1.00	66,444
Au, T.	Instructional Faculty - AY	0.75	49,833
Au, T.	Department Chair - AY	0.25	16,611
Cullen, C.	Instructional Faculty - AY	1.00	66,444
Gaiser, E.	Instructional Faculty - AY	1.00	52,536
Grannis, G.	Instructional Faculty - AY	1.00	66,444
Gullickson, N.	Instructional Faculty - AY	1.00	66,444
Moshier, K.	Instructional Faculty - AY	1.00	69,708
Paglierani, G.	Instructional Faculty - AY	1.00	66,444
Winegar, G.	Instructional Faculty - AY	1.00	66,444
Yen, M	Instructional Faculty - AY	<u>1.00</u>	<u>68,076</u>
<b>Total Faculty</b>		<b>10.00</b>	<b>655,428</b>

**STAFF**

Geiger, B.	Equipment Technician II, Electro-Mechanical	1.00	42,216
Hiller, T.	Instructional Support Technician III	1.00	46,344
Johnson, K.	Departmental Secretary III	1.00	35,412
Miyasaki, D.	Information Technology Consultant - 12 mo.	<u>1.00</u>	<u>48,780</u>
<b>Total Staff</b>		<b>4.00</b>	<b>172,752</b>
Temporary Personnel, Operating Expenses, & Equipment			19,422

<b>TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY</b>		<b>14.00</b>	<b>847,602</b>
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**DEPARTMENT OF PLANT SCIENCE**

**FACULTY**

Badr, S.	Department Chair - 12 mo.	1.00	80,280
Bowerman, E.	Instructional Faculty - AY	1.00	66,444
Hile, M.	Instructional Faculty - 12 mo.	1.00	80,280

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	Temporary Personnel, Operating Expenses, & Equipment		383,897
<b>TOTAL OFFICE OF THE DEAN</b>		<b>8.00</b>	<b>848,333</b>

**ARMENIAN STUDIES PROGRAM**

**FACULTY**

Kouymjian, D.	Instructional Faculty - AY (D.I.P. 1997/98)	1.00	66,444
<b>Total Faculty</b>		<b>1.00</b>	<b>66,444</b>
	Temporary Personnel, Operating Expenses, & Equipment		39,272
<b>TOTAL ARMENIAN STUDIES PROGRAM</b>		<b>1.00</b>	<b>105,716</b>

**DEPARTMENT OF ART AND DESIGN**

**FACULTY**

Anderson, L.	Instructional Faculty - AY	1.00	66,444
Bernstein, B.	Instructional Faculty - AY	1.00	41,492
Blanton, R.	Instructional Faculty - AY (FERP - FALL 1997)	0.50	33,222
Brian, N.	Instructional Faculty - AY	1.00	68,076
Delaney, R.	Instructional Faculty - AY	0.50	33,222
Delaney, R.	Department Chair - AY	0.50	33,222
Fleming, P.	Instructional Faculty - AY	1.00	60,480
Gaines, C.	Instructional Faculty - AY	0.50	33,222
Gillum, E.	Instructional Faculty - AY	1.00	44,628
Hennings-Smith, P.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	68,076
Maughelli, M.	Instructional Faculty - AY	1.00	66,444
McDougall, T.	Instructional Faculty - AY	1.00	66,444
McQuone, R.	Instructional Faculty - AY	1.00	45,498
Minschew Jr., W.	Instructional Faculty - AY	1.00	66,444
Nadaner, D.	Instructional Faculty - AY	1.00	66,444
Reichert, R.	Instructional Faculty - AY	1.00	69,708

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Seah, D.	Instructional Faculty - AY	1.00	35,510
Shields, C.	Instructional Faculty - AY	1.00	47,664
Smalley, R.	Instructional Faculty - AY	1.00	66,444
Strumwasser, G.	Instructional Faculty - AY	1.00	<u>66,444</u>
<b>Total Faculty</b>		18.00	<b>1,079,128</b>
<b>STAFF</b>			
Barnes, R.	Instructional Support Technician III	1.00	46,344
Phillips, J.	Departmental Secretary III, Stenography	1.00	36,492
Smith, J.	Instructional Support Technician I	0.50	<u>16,032</u>
<b>Total Staff</b>		2.50	<b>98,868</b>
	Temporary Personnel, Operating Expenses, & Equipment		<b>109,869</b>
<b>TOTAL DEPARTMENT OF ART AND DESIGN</b>		<b>20.50</b>	<b>1,287,865</b>

**DEPARTMENT OF ENGLISH**

**FACULTY**

Alexander, L.	Instructional Faculty - AY	1.00	63,166
Bernthal, C.	Instructional Faculty - AY	1.00	60,248
Chua, C.	Instructional Faculty - AY (D.I.P. Fall 1997)	1.00	66,444
Cowling, W.	Instructional Faculty - AY	1.00	66,444
Faderman, L.	Instructional Faculty - AY (LWOP Fall 1997)	1.00	73,056
Gilewicz, M.	Instructional Faculty - AY	1.00	54,858
Hales, C.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	63,166
Hales, J.	Instructional Faculty - AY	1.00	57,478
Hansen, R.	Instructional Faculty - AY	1.00	47,664
Hanzlicek, C.	Instructional Faculty - AY	1.00	69,708
Hart, F.	Instructional Faculty - AY	1.00	66,444
Hendrix, L.	Instructional Faculty - AY	1.00	54,858
Henson, C.	Instructional Faculty - AY	1.00	63,166
Jenkins, R.	Instructional Faculty - AY	1.00	57,478
Johnson, J.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	60,480
Paul, M.	Instructional Faculty - AY	1.00	66,444
Pickering, J.	Instructional Faculty - AY	1.00	68,076

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Rosenthal, J.	Instructional Faculty - AY	1.00	66,444
Sanchez Jr., R.	Instructional Faculty - AY	1.00	53,808
Simmons, A.	Instructional Faculty - AY	0.25	13,843
Simmons, A.	Department Chair - AY	0.75	41,528
Stevens, S.	Instructional Faculty - AY	1.00	40,536
Tate, M.	Instructional Faculty - AY	1.00	66,444
Wall, C.	Instructional Faculty - AY	1.00	52,338
Walton, J.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	69,708
Weston, L.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	57,478
Wieland, L.	Instructional Faculty - AY	1.00	52,338
Yarbrough, J.	Instructional Faculty - AY (PLWOP - Fall 1997)	1.00	49,075
Zumwalt, E.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
<b>Total Faculty</b>		28.00	1,689,162
<b>STAFF</b>			
Carbone, D.	Clerical Assistant III	1.00	29,568
Merritt, D.	Departmental Secretary III, Stenography	1.00	37,212
Wiley-Bailey, K.	Clerical Assistant II	<u>0.60</u>	<u>13,802</u>
<b>Total Staff</b>		2.60	80,582
	Temporary Personnel, Operating Expenses, & Equipment		10,952
<b>TOTAL DEPARTMENT OF ENGLISH</b>		<b>30.60</b>	<b>1,780,696</b>

**DEPARTMENT OF FOREIGN LANGUAGES AND LITERATURES**

FACULTY			
Amaral, J.	Instructional Faculty - AY	1.00	66,192
Engle, D.	Instructional Faculty - AY	1.00	54,448
Freeman, G.	Instructional Faculty - AY	1.00	66,444
Gendron, M.	Instructional Faculty - AY	1.00	66,444
Gill, J.	Instructional Faculty - AY (D.I.P 1997/98)	1.00	66,444
Hanson, V.	Instructional Faculty - AY (D.I.P 1997/98)	1.00	74,844
Kuhn, R.	Instructional Faculty - AY	1.00	66,444
Lopezurrutia, M.	Instructional Faculty - AY	1.00	66,444
Martinez-Gutierrez, M.	Instructional Faculty - AY	1.00	40,536

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Santesteban, I.	Instructional Faculty - AY	1.00	66,444
Sauer, K.	Instructional Faculty - AY	1.00	66,444
Slaniceanu, A.	Instructional Faculty - AY	1.00	66,444
Thornton, B.	Instructional Faculty - AY	0.50	30,124
Thornton, B.	Department Chair - AY	0.50	30,124
Zaragoza, C.	Instructional Faculty - AY	1.00	63,166
<b>Total Faculty</b>		14.00	890,986
<b>STAFF</b>			
Hazeltine, D.	Departmental Secretary III, Stenography	1.00	37,932
Temby, E.	Clerical Assistant II	1.00	26,868
<b>Total Staff</b>		2.00	64,800
	Temporary Personnel, Operating Expenses, & Equipment		21,688
<b>TOTAL DEPARTMENT OF FOREIGN LANGUAGES AND LITERATURES</b>		<b>16.00</b>	<b>977,474</b>

**DEPARTMENT OF LINGUISTICS**

<b>FACULTY</b>			
Birch, B.	Instructional Faculty - AY	1.00	49,934
Golston, C.	Instructional Faculty - AY	1.00	41,492
Lipp, E.	Instructional Faculty - AY	1.00	56,168
McMenamin, G.	Instructional Faculty - AY	1.00	66,444
Mistry, P.	Instructional Faculty - AY (D.I.P. 1997/98)	1.00	69,708
Okamoto, S..	Instructional Faculty - AY	1.00	54,858
Raney, G.	Instructional Faculty - AY	0.50	33,222
Raney, G.	Department Chair - AY	0.50	33,222
Thurgood, G.	Instructional Faculty - AY	1.00	66,192
Weitzman, R.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	66,444
Zeldis, J.	Instructional Faculty - AY	1.00	66,444
<b>Total Faculty</b>		10.00	604,128
<b>STAFF</b>			
Aparicio, R.	Clerical Assistant II	1.00	21,899
Kiseloff, D.	Departmental Secretary II	1.00	29,352
<b>Total Staff</b>		2.00	51,251

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

<b>NAME</b>	<b>CLASS</b>	<b>TIMEBASE</b>	<b>ANNUALIZED SALARY RATE/ BUDGET TOTAL</b>
	Temporary Personnel, Operating Expenses, & Equipment		139,732
<b>TOTAL DEPARTMENT OF LINGUISTICS</b>		<b>12.00</b>	<b>795,111</b>

**DEPARTMENT OF MASS COMMUNICATION & JOURNALISM**

**FACULTY**

Adams, R.	Instructional Faculty - AY (LWOP Fall 1997)	1.00	66,444
Adams, P.	Instructional Faculty - AY	1.00	66,444
Asahina, R.	Instructional Faculty - AY	1.00	68,076
Atwood, R.	Instructional Faculty - AY	1.00	68,076
Flanery, J.	Instructional Faculty - AY	1.00	65,340
Flynn, G.	Instructional Faculty - AY	1.00	52,536
Hart, R.	Instructional Faculty - AY	1.00	63,408
Lane, P.	Instructional Faculty - AY	1.00	66,444
Lewis, D.	Instructional Faculty - AY	1.00	68,076
Monson, W.	Instructional Faculty - AY	1.00	66,444
Tucker, J.	Instructional Faculty - AY	1.00	71,376
Wilson, J.	Instructional Faculty - AY	1.00	63,166
Zelezny, J.	Department Chair - AY	0.50	32,339
Zelezny, J.	Instructional Faculty - AY	0.50	<u>32,339</u>
<b>Total Faculty</b>		<b>13.00</b>	<b>850,508</b>

**STAFF**

Aguayo, C.	Clerical Assistant III	1.00	25,968
Panico, S.	Departmental Secretary II, Stenography	1.00	<u>33,168</u>
<b>Total Staff</b>		<b>2.00</b>	<b>59,136</b>

	Temporary Personnel, Operating Expenses, & Equipment		38,607
<b>TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM</b>		<b>15.00</b>	<b>948,251</b>

**DEPARTMENT OF MUSIC**

**FACULTY**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Beaman, M.	Instructional Faculty - AY	1.00	58,856
Bumpass, K.	Instructional Faculty - AY	1.00	60,248
Clendenin Jr., W.	Instructional Faculty - AY	1.00	66,444
Degraffenreid, G.	Instructional Faculty - AY	1.00	47,664
Diaz, J.	Instructional Faculty - AY	1.00	60,248
Fortner, J.	Department Chair - AY	0.80	54,461
Fortner, J.	Instructional Faculty - AY	0.20	13,615
Gilbert, S.	Instructional Faculty - AY	1.00	68,076
Gilroy, G.	Instructional Faculty - 12 mo.	1.00	69,572
Hiebert, T.	Instructional Faculty - AY	1.00	54,858
Ishigaki, M.	Instructional Faculty - AY	1.00	54,858
Joseph Weil, H.	Instructional Faculty - AY	1.00	66,444
March, W.	Instructional Faculty - AY	1.00	44,454
Margetts, D.	Instructional Faculty - AY	1.00	66,444
Pena, M.	Instructional Faculty - AY	1.00	66,444
Serrano, J.	Instructional Faculty - AY	1.00	69,708
Sutherland, L.	Instructional Faculty - AY	1.00	69,708
Unruh, G.	Instructional Faculty - AY (D.I.P. 1997/98)	1.00	66,444
Werz, A.	Instructional Faculty - AY	1.00	59,798
<b>Total Faculty</b>		18.00	<b>1,118,344</b>
<b>STAFF</b>			
Davis, S.	Department Secretary III	1.00	33,396
Hiebert, L.	Accompanist II	0.50	15,286
Quitoriano, R.	Instructional Support Technician II	1.00	43,896
Sanchez, C.	Clerical Assistant III	1.00	29,568
<b>Total Staff</b>		3.50	<b>122,146</b>
	Temporary Personnel, Operating Expenses, & Equipment		<b>148,203</b>
<b>TOTAL DEPARTMENT OF MUSIC</b>		<b>21.50</b>	<b>1,388,693</b>

**DEPARTMENT OF PHILOSOPHY**

**FACULTY**

Amaral, P.	Instructional Faculty - AY	1.00	55,068
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**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Bell, K.	Instructional Faculty - AY	0.50	28,084
Bell, K.	Department Chair - AY	0.50	28,084
Berliner, A.	Instructional Faculty - AY	1.00	61,956
Blakeley, D.	Instructional Faculty - AY	1.00	63,408
Foster, H.	Instructional Faculty - AY (LWOP Fall 1997)	1.00	66,444
Kessler, W.	Instructional Faculty - AY	1.00	66,444
Maldonado, R.	Instructional Faculty - AY	1.00	52,536
Slinger, J.	Instructional Faculty - AY	1.00	66,444
Winant, T.	Instructional Faculty - AY (D.I.P 1997/98)	<u>1.00</u>	<u>59,088</u>
<b>Total Faculty</b>		9.00	547,556
<b>STAFF</b>			
Fearnside, J.	Departmental Secretary II	<u>1.00</u>	<u>30,499</u>
<b>Total Staff</b>		1.00	30,499
	Temporary Personnel, Operating Expenses, & Equipment		45,010
<b>TOTAL DEPARTMENT OF PHILOSOPHY</b>		<b>10.00</b>	<b>623,065</b>

**DEPARTMENT OF SPEECH COMMUNICATIONS**

**FACULTY**

Adams, K.	Instructional Faculty - AY	1.00	66,192
Bloom, M.	Instructional Faculty - AY	1.00	59,798
Bloom, V.	Instructional Faculty - AY	1.00	66,444
Bochin, H.	Instructional Faculty - AY	1.00	71,376
Cagle, J.	Instructional Faculty - AY	1.00	66,444
Carmichael, C.	Instructional Faculty - AY	1.00	66,444
Conlee, C.	Instructional Faculty - AY	1.00	63,166
Diestel, G.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	33,222
Faleigh, D.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	57,478
Hennings, L.	Instructional Faculty - AY	1.00	66,444
Moore, S.	Instructional Faculty - AY	1.00	34,710
Natharius, D.	Instructional Faculty - AY (FERP - Fall 1997)	1.00	33,222
Powell, R.	Instructional Faculty - AY	0.50	33,222
Powell, R.	Department Chair - AY	0.50	33,222

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Quadro, D.	Instructional Faculty - AY	1.00	66,444
Sorensen, G.	Instructional Faculty - AY	1.00	63,166
Ullmann, W.	Instructional Faculty - AY	1.00	<u>66,444</u>
<b>Total Faculty</b>		15.50	947,438
<b>STAFF</b>			
Nagel, K.	Departmental Secretary II, Stenography	1.00	33,828
<b>Total Staff</b>		1.00	33,828
	Temporary Personnel, Operating Expenses, & Equipment		6,020
<b>TOTAL DEPARTMENT OF SPEECH COMMUNICATIONS</b>		<b>16.50</b>	<b>987,286</b>
 <b>DEPARTMENT OF THEATRE ARTS</b>			
<b>FACULTY</b>			
Bryon, J.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	33,222
Carrion, D.	Instructional Faculty - AY	1.00	54,858
Drake, M.	Instructional Faculty - AY	1.00	56,168
Ellis, T.	Instructional Faculty - AY	1.00	45,498
Emanuel, E.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	71,376
Griffin, R.	Instructional Faculty - AY	1.00	66,444
Hunter, J.	Instructional Faculty - AY	1.00	38,716
Johnson, R.	Instructional Faculty - AY	0.50	34,961
Johnson, R.	Department Chair - AY	0.50	34,961
McKinley, K.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	64,678
Miller, T.	Instructional Faculty - AY	1.00	71,376
Morin, K.	Instructional Faculty - AY	1.00	54,448
Myers, B.	Instructional Faculty - AY	1.00	63,166
Ware, R.	Instructional Faculty - AY	1.00	<u>66,444</u>
<b>Total Faculty</b>		12.50	756,316
<b>STAFF</b>			
Dyer, P.	Administrative Operations Analyst II	1.00	45,804
Hansen, M.	Stage Technician I	1.00	23,317
Hernandez, A.	Departmental Secretary III, Stenography	1.00	37,932
Jones, R.	Stage Technician II	1.00	42,216

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Levin, A.	Instructional Support Technician III	1.00	39,396
Merriman, G.	Media Production Specialist III	1.00	48,540
Rotondaro, A.	Costume Technician I	0.50	12,462
<b><i>Total Staff</i></b>		6.50	249,667
	Temporary Personnel, Operating Expenses, & Equipment		45,848
<b><i>TOTAL DEPARTMENT OF THEATRE ARTS</i></b>		<b>19.00</b>	<b>1,051,831</b>
<b><i>LONDON SEMESTER</i></b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>25,000</u>
<b><i>TOTAL LONDON SEMESTER</i></b>			<b><u>25,000</u></b>
	<b><i>TOTAL SCHOOL OF ARTS &amp; HUMANITIES</i></b>	<b>170.10</b>	<b>10,819,321</b>
<b><i>CRAIG SCHOOL OF BUSINESS</i></b>			
<b><i>OFFICE OF THE DEAN</i></b>			
<b><i>MANAGEMENT</i></b>			
Black, K.	Administrator III	1.00	89,352
Evans, F.	Administrator IV	1.00	111,984
Threlkeld, D.	Administrator II	1.00	66,468
Vasilovich, S.	Administrator II	1.00	53,664
<b><i>Total Management</i></b>		4.00	321,468
<b><i>STAFF</i></b>			
Blank, S.	Information Technology Consultant - 12 Mo.	1.00	51,264
Dunham, K.	Extended Education Specialist I	1.00	38,520
Epperson, V.	Department Secretary I	0.50	13,681
Lacy, P.	Administrative Operations Analyst I	1.00	36,228
Lansidel, L.	Clerical Assistant IV	1.00	33,408
Lewis, L.	Power Keyboard Operator	0.75	20,963
Luna, Y.	Administrative Operations Analyst II	1.00	46,164
Martin, M.	Clerical Assistant IV	1.00	30,288
Martino, M.	Student Services Professional II - 12 Mo.	1.00	41,388

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
McHaney, M.	Administrative Operations Analyst II	1.00	39,471
Uchiyama, K.	Power Keyboard Operator	0.75	21,348
Washington, S.	Clerical Assistant III	1.00	29,716
Westbrook, D.	Information Technology Consultant - 12 Mo.	1.00	<u>51,936</u>
<b>Total Staff</b>		12.00	454,375
	Temporary Personnel, Operating Expenses, & Equipment		84,071
<b>TOTAL OFFICE OF THE DEAN</b>		<b>16.00</b>	<b>859,914</b>
 <b>DEPARTMENT OF ACCOUNTANCY</b>			
<b>FACULTY</b>			
Baker, D.	Instructional Faculty - AY	1.00	73,056
Chen, R.	Instructional Faculty - AY	1.00	73,056
Harper, R.	Instructional Faculty - AY	0.25	20,070
Harper, R.	Department Chair - AY	0.75	60,210
Huff, P.	Instructional Faculty - AY	1.00	66,444
Kalfayan, G.	Instructional Faculty - AY	1.00	73,056
McFerrin, W.	Instructional Faculty - AY	1.00	73,056
Osborn, J.	Instructional Faculty - AY	1.00	73,056
Pan, S.	Instructional Faculty - AY	1.00	73,056
Patterson, D.	Instructional Faculty - AY	1.00	66,444
Peyvandi, A.	Instructional Faculty - AY	1.00	78,408
Tai, B.	Instructional Faculty - AY	1.00	<u>78,408</u>
<b>Total Faculty</b>		11.00	808,320
<b>STAFF</b>			
Koehler, D.	Departmental Secretary III	1.00	<u>33,468</u>
<b>Total Staff</b>		1.00	33,468
	Temporary Personnel, Operating Expenses, & Equipment		43,946
<b>TOTAL DEPARTMENT OF ACCOUNTANCY</b>		<b>12.00</b>	<b>885,734</b>
 <b>DEPARTMENT OF FINANCE &amp; BUSINESS LAW</b>			

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>FACULTY</b>			
Chen, K.C.	Instructional Faculty - AY	0.25	19,602
Chen, K.C.	Department Chair - AY	0.75	58,806
Doyel, T.	Instructional Faculty - AY	1.00	73,056
Forsythe, L.	Instructional Faculty - AY	1.00	73,056
Highsmith, J.	Instructional Faculty - AY	1.00	76,596
Jassim, A.	Instructional Faculty - AY	1.00	73,056
Jones, I.	Instructional Faculty - AY	1.00	73,056
Kemp, D.	Instructional Faculty - AY	1.00	73,056
Laiss, B.	Instructional Faculty - AY	1.00	66,444
Lange, P.	Instructional Faculty - AY	1.00	73,056
Reitzel, J.	Instructional Faculty - AY	1.00	78,408
Shahrokh, M.	Instructional Faculty - AY	1.00	76,596
Tseng, K.	Instructional Faculty - AY	1.00	73,056
Waters, A.	Instructional Faculty - AY	1.00	73,056
Wilson, J.	Instructional Faculty - AY	1.00	73,056
Yazdipour, R.	Instructional Faculty - AY	1.00	73,056
<i>Total Faculty</i>		15.00	1,107,012
<b>STAFF</b>			
Linville, K.	Departmental Secretary III, Stenography	1.00	36,492
<i>Total Staff</i>		1.00	36,492
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-69,085
<b>TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW</b>			<b>16.00 1,074,419</b>

**DEPARTMENT OF INFORMATION SCIENCE AND DECISION SYSTEMS (ISDS)**

<b>FACULTY</b>			
Anderson, R.	Instructional Faculty - AY	1.00	73,056
Beringson, D.	Instructional Faculty - AY	1.00	73,056
Chaffe, P.	Instructional Faculty - AY	1.00	78,408
Costis, H.	Instructional Faculty - AY (FERP Spring 98)	0.50	36,330
Elhag-Ali, M.	Instructional Faculty - AY (FERP Fall 1997)	0.50	36,330
Hatcher, M.	Instructional Faculty - AY	1.00	73,056

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hiatt, C.	Instructional Faculty - AY (D.I.P 1997/98)	1.00	73,056
La Rosa, P.	Instructional Faculty - AY	1.00	66,444
Lacy, R.	Instructional Faculty - AY	1.00	73,056
Liu, W.	Instructional Faculty - AY	1.00	73,056
Mallios, W.	Instructional Faculty - AY	1.00	73,056
Moffitt, K.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	73,056
Motz, A.	Instructional Faculty - AY	1.00	73,056
Rahmatian, S.	Instructional Faculty - AY	1.00	73,056
Simis, P.	Instructional Faculty - AY	1.00	73,056
Sobolik, G.	Instructional Faculty - AY (FERP Fall 1997)	0.50	36,330
Solis, R.	Instructional Faculty - AY	1.00	73,056
Stengel, D.	Instructional Faculty - AY	1.00	73,056
Wielicki, T.	Department Chair - AY	0.75	58,815
Wielicki, T.	Instructional Faculty - AY	0.25	<u>19,605</u>
<b>Total Faculty</b>		17.50	1,281,990
<b>STAFF</b>			
Biggert, D.	Departmental Secretary III	1.00	31,558
<b>Total Staff</b>		1.00	31,558
	Temporary Personnel, Operating Expenses, & Equipment		34,443
<b>TOTAL DEPARTMENT OF INFORMATION SCIENCE AND DECISION SYSTEMS (ISDS)</b>		18.50	<b>1,347,991</b>

**DEPARTMENT OF MANAGEMENT**

**FACULTY**

Anderson, D.	Instructional Faculty - AY	1.00	73,056
Bowerman, K.	Instructional Faculty - AY	1.00	73,056
Calingo, L.	Instructional Faculty - AY (LWOP Spring 1998)	1.00	73,056
Gilbertson, D.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	66,444
Halfhill, S.	Instructional Faculty, Desig Discipline-AY (PLWOP - Fall 1997)	1.00	69,708
Harris, H.	Instructional Faculty - 12 Month	1.00	84,120
Johnson, D.	Instructional Faculty - AY	1.00	80,280
Jones, G.	Instructional Faculty - AY	0.25	18,264

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Jones, G.	Department Chair - AY	0.75	54,792
Keppler, M.	Instructional Faculty - AY	1.00	73,056
Moghaddam, J.	Instructional Faculty - AY	1.00	73,056
Olson-Buchanan, J.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	66,444
Panico, V.	Instructional Faculty - AY	1.00	73,056
Penbera, J.	Instructional Faculty - AY	1.00	73,056
Stearns, T.	Instructional Faculty - AY	1.00	76,596
Thakur, M.	Instructional Faculty - AY	1.00	73,056
Wang, J.	Instructional Faculty, Desig Discipline-AY	1.00	<u>71,098</u>
<b>Total Faculty</b>		16.00	1,172,194
<b>STAFF</b>			
Tillman, N.	Departmental Secretary III, Stenography	1.00	<u>36,492</u>
<b>Total Staff</b>		1.00	36,492
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-36,803
<b>TOTAL DEPARTMENT OF MANAGEMENT</b>			<b>17.00</b>
			<b>1,171,883</b>

**DEPARTMENT OF MARKETING & LOGISTICS**

**FACULTY**

Bryan, G.	Instructional Faculty - AY	1.00	73,056
Cords, D.	Instructional Faculty - AY	1.00	73,056
Motameni, R.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	76,596
Nordstrom, R.	Instructional Faculty - AY	1.00	73,056
Ong, B.	Instructional Faculty - AY	1.00	69,164
Pinkerton, R.	Instructional Faculty - AY	0.50	40,140
Pinkerton, R.	Department Chair - AY	0.50	40,140
Rice, W.	Instructional Faculty - AY	1.00	73,056
Sherwood, C.	Instructional Faculty - AY	1.00	<u>73,056</u>
<b>Total Faculty</b>		8.00	591,320

**STAFF**

Vail, L.	Departmental Secretary II	1.00	<u>29,587</u>
<b>Total Staff</b>		1.00	29,587
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-4,836

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><i>TOTAL DEPARTMENT OF MARKETING AND LOGISTICS</i></b>		<b>9.00</b>	<b>616,071</b>
 <b>DEPARTMENT OF AEROSPACE STUDIES</b>			
<b>STAFF</b>			
Gomez, L.	Departmental Secretary I, Stenography	<u>0.80</u>	<u>23,683</u>
<b>Total Staff</b>		<u>0.80</u>	<u>23,683</u>
	Temporary Personnel, Operating Expenses, & Equipment		1,936
<b><i>TOTAL DEPARTMENT OF AEROSPACE STUDIES</i></b>		<b>0.80</b>	<b>25,619</b>
 <b>MILITARY SCIENCE PROGRAM</b>			
<b>STAFF</b>			
Traber, L.	Departmental Secretary I	<u>0.75</u>	<u>18,891</u>
<b>Total Staff</b>		<u>0.75</u>	<u>18,891</u>
	Temporary Personnel, Operating Expenses, & Equipment		5,288
<b><i>TOTAL MILITARY SCIENCE PROGRAM</i></b>		<b><u>0.75</u></b>	<b><u>24,179</u></b>
 <b>UNIVERSITY BUSINESS CENTER</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>145,128</u>
<b><i>TOTAL UNIVERSITY BUSINESS CENTER</i></b>			<b><u>145,128</u></b>
 <b>GRADUATE PROGRAM</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>37,896</u>
<b><i>TOTAL GRADUATE PROGRAM</i></b>			<b><u>37,896</u></b>
<b><i>TOTAL CRAIG SCHOOL OF BUSINESS</i></b>		<b>90.05</b>	<b>6,188,834</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Eilefson, L.	Administrator II	1.00	67,296
Gonzalez, B.	Administrator III	1.00	81,492
Monke, R.	Administrator III	1.00	93,036
Shaker, P.	Administrator IV	1.00	<u>105,006</u>
<b>Total Management</b>		4.00	346,830
<b>STAFF</b>			
Andrew, T.	Credential Analyst II	1.00	42,060
Bivens, R.	Clerical Assistant III	1.00	25,397
Botta, C.	Student Services Professional - 12 Mo.	1.00	41,388
Bundy, E.	Clerical Assistant II	1.00	27,384
Casey, C.	Clerical Assistant II	1.00	22,776
Dale, M.	Clerical Assistant III	1.00	29,460
Durrant, A.	Accounting Technician III	1.00	36,965
Elliston, I.	Administrative Operations Analyst I	1.00	38,136
Galvan, N.	Clerical Assistant II	1.00	22,776
Hernandez, M.	Clerical Assistant IV	1.00	34,020
Izard, E.	Clerical Assistant III	1.00	29,460
Kim, J.	Information Technology Consultant - 12 Mo.	1.00	40,816
Nakashima, S.	Credential Analyst I	1.00	23,436
Perez, J.	Student Services Professional III - 12 Mo.	1.00	37,512
Placenti, H.	Instructional Support Technician I	1.00	38,460
Romero, C.	Clerical Assistant III	1.00	27,660
Shultz, M.	Administrative Operations Analyst III	1.00	<u>56,760</u>
<b>Total Staff</b>		17.00	574,466
Temporary Personnel, Operating Expenses, & Equipment			377,510
<b>TOTAL OFFICE OF THE DEAN</b>		<b>21.00</b>	<b>1,298,806</b>

**DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>FACULTY</b>			
Arokiasamy, C.	Instructional Faculty - AY	1.00	44,454
Caseau, D.	Instructional Faculty - AY	1.00	47,308
Chavez, J.	Instructional Faculty - AY	1.00	66,444
Dworkin, S.	Instructional Faculty - AY	1.00	63,166
Farlow, L.	Instructional Faculty - AY	1.00	47,664
Garcia, J.	Instructional Faculty - AY	1.00	66,444
Gehart, D.	Instructional Faculty - AY	1.00	33,130
Iverson, L.	Instructional Faculty - AY	1.00	55,068
Kiyuna, R.	Instructional Faculty - AY	1.00	49,934
Markert, L.	Instructional Faculty - AY	1.00	66,444
Schilling, D.	Instructional Faculty - AY	1.00	69,708
Smith, H.	Instructional Faculty - AY	0.50	33,222
Smith, H.	Department Chair - AY	0.50	33,222
Staton, R.	Instructional Faculty - AY	1.00	33,130
Stude Jr., E.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	69,708
Valencia, A.	Instructional Faculty - AY	1.00	44,454
<i>Total Faculty</i>		15.00	823,500
<b>STAFF</b>			
Fitz-Gibbon, C.	Departmental Secretary II	1.00	29,784
<i>Total Staff</i>		1.00	29,784
Temporary Personnel, Operating Expenses, & Equipment			107,829
<b>TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION</b>			<b>16.00 961,113</b>

**DEPARTMENT OF CURRENT TEACHING AND EDUCATIONAL TECHNOLOGY**

<b>FACULTY</b>			
Andrews, D.	Instructional Faculty - AY	0.50	30,124
Baca, M.	Instructional Faculty - AY	1.00	60,612
Behrend, J.	Instructional Faculty - AY	1.00	34,710
Benavides, O.	Instructional Faculty - AY	1.00	60,480
Bohlin, C.	Instructional Faculty - AY	1.00	54,858
Bohlin, R.	Instructional Faculty - AY	1.00	49,934

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Harris, S.	Instructional Faculty - AY	1.00	63,166
Henderson, J.	Instructional Faculty - AY	0.50	26,169
Henderson, J.	Department Chair - AY	0.50	26,169
Hunt, N.	Instructional Faculty - AY (LWOP 1997/98)	1.00	55,164
Lesourd, S.	Instructional Faculty - AY	1.00	52,536
Lomeli, J.	Instructional Faculty - AY	1.00	43,422
Lopez, D.	Instructional Faculty - AY	1.00	66,444
Marshall, J.	Instructional Faculty - AY	1.00	52,338
Mata, S.	Instructional Faculty - AY	1.00	52,338
Perez, T.	Instructional Faculty - AY	1.00	66,444
Pham, K.	Instructional Faculty - AY	1.00	54,858
Stone, B.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
<b>Total Faculty</b>		16.50	916,210
<b>STAFF</b>			
Salanitro, C.	Departmental Secretary II	1.00	27,709
<b>Total Staff</b>		1.00	27,709
Temporary Personnel, Operating Expenses, & Equipment			429,539
<b>TOTAL DEPARTMENT OF CURRENT TEACHING AND EDUCATIONAL TECHNOLOGY</b>			<b>17.50</b> <b>1,373,458</b>

**DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION AND FOUNDATIONS (ERAF)**

FACULTY			
Biacindo, K.	Instructional Faculty - AY	1.00	51,144
Coleman, D.	Instructional Faculty - AY	1.00	69,708
Daughtry, J.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	61,710
Guaglianone, C.	Instructional Faculty - AY	1.00	57,478
Kuehn, P.	Instructional Faculty - AY	1.00	58,418
Lane-Garon, P.	Instructional Faculty - AY	1.00	32,390
Segura, R.	Instructional Faculty - AY	1.00	66,444
Tanner, D.	Instructional Faculty - AY	1.00	68,076
Tracz, S.	Instructional Faculty - AY	1.00	63,166
Unruh, R.	Instructional Faculty - AY	1.00	60,248

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Valencia, A.	Instructional Faculty - AY	0.50	33,222
Valencia, A.	Department Chair - AY	0.50	33,222
Yerkes, D.	Instructional Faculty - AY	<u>1.00</u>	<u>60,248</u>
<b>Total Faculty</b>		12.00	715,474
<b>STAFF</b>			
Espinosa, D.	Departmental Secretary II	<u>1.00</u>	<u>31,044</u>
<b>Total Staff</b>		1.00	31,044
	Temporary Personnel, Operating Expenses, & Equipment		66,247
<b>TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH</b>		<b>13.00</b>	<b>812,765</b>
	<b>ADMINISTRATION AND FOUNDATIONS</b>		
 <b>DEPARTMENT OF LITERACY &amp; EARLY EDUCATION</b>			
<b>FACULTY</b>			
Abramson, S.	Instructional Faculty - AY	1.00	66,444
Baltra, A.	Instructional Faculty - AY	1.00	63,408
Benninga, J.	Instructional Faculty - AY	0.50	33,222
Benninga, J.	Department Chair - AY	0.50	33,222
Dutton, B.	Instructional Faculty - AY	1.00	61,710
Herrell, A.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	63,596
Neal, J.	Instructional Faculty - AY	1.00	60,480
Orozco, C.	Instructional Faculty - AY	1.00	66,444
Osterberg, R.	Instructional Faculty - AY	1.00	66,444
Pritchard, R.	Instructional Faculty - AY	1.00	60,248
Shelton, M.	Instructional Faculty - AY	1.00	54,858
Tompkins, G.	Instructional Faculty - AY	1.00	73,056
Underwood, T.	Instructional Faculty - AY	<u>1.00</u>	<u>34,710</u>
<b>Total Faculty</b>		12.00	737,842
<b>STAFF</b>			
Sandoval, S.	Department Secretary II	<u>1.00</u>	<u>32,532</u>
<b>Total Staff</b>		1.00	32,532
	Temporary Personnel, Operating Expenses, & Equipment		104,476
<b>TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION</b>		<b>13.00</b>	<b>874,850</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>EDUCATION &amp; HUMAN DEVELOPMENT</b>			
	Temporary Personnel, Operating Expenses, & Equipment		22,820
<b>TOTAL EDUCATION AND HUMAN DEVELOPMENT</b>			<b>22,820</b>
<b>TOTAL SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b> 80.50      5,343,812			
<b>SCHOOL OF ENGINEERING AND COMPUTER SCIENCE</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Longley, K.	Administrator III	1.00	103,008
Zupanovich, D.	Administrator II	1.00	50,004
<b>Total Management</b>		2.00	153,012
<b>STAFF</b>			
Chou, C.	Operating Systems Analyst - 12 Mo.	1.00	57,732
Fiese, D.	Administrative Operations Analyst II	1.00	42,456
Gaiser, C.	Clerical Assistant II	0.50	10,974
Spain, J.	Equipment Technician I, Electronic	1.00	32,664
Vasquez, H.	Clerical Assistant III	1.00	25,968
<b>Total Staff</b>		4.50	169,794
	Temporary Personnel, Operating Expenses, & Equipment		151,956
<b>TOTAL OFFICE OF THE DEAN</b>		<b>6.50</b>	<b>474,762</b>
<b>DEPARTMENT OF CIVIL &amp; SURVEY ENGINEERING AND CONSTRUCTION</b>			
<b>FACULTY</b>			
Biddlecome, H.	Instructional Faculty - AY	1.00	54,858
Brahma, C.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	80,280
Crossfield, J.	Instructional Faculty - AY	1.00	74,844
Dominick, W.	Instructional Faculty - 12 mo.	1.00	86,112

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Goishi, F.	Instructional Faculty - AY (FERP AY - .25)	0.25	13,052
Gysler, R.	Instructional Faculty - AY	1.00	66,444
Hussain, M.	Instructional Faculty - AY	1.00	73,056
Larralde-Muro, J.	Instructional Faculty, Desig. Discipline-AY	1.00	66,192
Munjy, R.	Instructional Faculty - AY	1.00	73,056
Nader, F.	Instructional Faculty - AY	1.00	73,056
Spring, C.	Instructional Faculty - AY	1.00	66,444
Yousef, M.	Department Chair - AY	0.50	38,298
Yousef, M.	Instructional Faculty - AY	<u>0.50</u>	<u>38,298</u>
<b>Total Faculty</b>		11.25	803,990
<b>STAFF</b>			
Cruz, C.	Departmental Secretary III, Stenography	<u>1.00</u>	<u>30,540</u>
<b>Total Staff</b>		1.00	30,540
Temporary Personnel, Operating Expenses, & Equipment			98,818
<b>TOTAL DEPARTMENT OF CIVIL AND SURVEY ENGINEERING AND CONSTRUCTION</b>			<b>12.25</b>
			<b>933,348</b>
 <b>DEPARTMENT OF COMPUTER SCIENCE</b>			
<b>FACULTY</b>			
Alameldin, T.	Instructional Faculty, Desig. Discipline-AY	1.00	72,776
Aurenheimer, B.	Instructional Faculty - AY	0.50	41,088
Aurenheimer, B.	Department Chair - AY	0.50	41,088
Jin, L.	Instructional Faculty - AY	1.00	73,056
Read, W.	Instructional Faculty - AY	0.80	73,056
Seki, S.	Instructional Faculty - AY	1.00	73,056
Wei, G.	Instructional Faculty - AY	1.00	73,056
Wilson, J.	Instructional Faculty - AY	1.00	42,790
Yeung, H.	Instructional Faculty - AY	<u>1.00</u>	<u>73,056</u>
<b>Total Faculty</b>		7.80	563,022
<b>STAFF</b>			
Perry, R.	Operating Systems Analyst - 12 Mo.	1.00	63,688

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**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Zuniga, G.	Department Secretary II	1.00	<u>38,136</u>
<i>Total Staff</i>		2.00	101,824
	Temporary Personnel, Operating Expenses, & Equipment		54,876
<b><i>TOTAL DEPARTMENT OF COMPUTER SCIENCE</i></b>		<b>9.80</b>	<b>719,722</b>

**DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING**

**FACULTY**

Bukofzer, D.	Instructional Faculty - AY	0.50	36,528
Bukofzer, D.	Department Chair, -AY	0.50	36,528
Heaney, A.	Instructional Faculty - AY	1.00	73,056
Hecht, R.	Instructional Faculty - AY	1.00	66,444
Ibrahim, M.	Instructional Faculty - AY	1.00	73,056
Liu, C.	Instructional Faculty - AY (FERP Spring 1998)	0.50	36,528
Owens, L.	Instructional Faculty - AY	1.00	73,056
Regier, R.	Instructional Faculty - AY	1.00	73,056
Shaw, E.	Instructional Faculty - AY (FERP AY 1997/98)	<u>0.50</u>	<u>36,528</u>
<i>Total Faculty</i>		7.00	504,780

**STAFF**

Hunt, R.	Equipment Technician III, Electronic	1.00	46,344
Robinson, D.	Departmental Secretary II	<u>1.00</u>	<u>24,276</u>
<i>Total Staff</i>		2.00	70,620
	Temporary Personnel, Operating Expenses, & Equipment		36,740
<b><i>TOTAL DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING</i></b>		<b>9.00</b>	<b>612,140</b>

**DEPARTMENT OF MECHANICAL/INDUSTRIAL ENGINEERING**

**FACULTY**

Battenburg, J.	Instructional Faculty - AY (FERP/LWOP Spring 1998)	0.50	33,222
Chang, S.	Instructional Faculty - AY	1.00	73,056
Czajkiewicz, Z.	Instructional Faculty - AY (LWOP Fall 1997)	1.00	73,056

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Kuzma, D.	Instructional Faculty - AY	1.00	73,056
Lalehzarian, H.	Instructional Faculty - AY	1.00	73,056
Loscutoff, W.	Instructional Faculty - AY	1.00	73,056
Mahajan, P.	Instructional Faculty - AY	1.00	73,056
Mahanty, S.	Instructional Faculty - AY	0.50	39,204
Mahanty, S.	Department Chair - AY	0.50	39,024
Mansuri, M.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	73,056
Peng, W.	Instructional Faculty - AY	1.00	73,056
Seevers, J.	Instructional Faculty - AY (Sabb. Fall 1997)	<u>1.00</u>	<u>73,056</u>
<b>Total Faculty</b>		10.50	768,954
<b>STAFF</b>			
Gee, J.	Equipment Technician III, Specialized Equip	1.00	46,020
Love, C.	Departmental Secretary II	<u>1.00</u>	<u>25,932</u>
<b>Total Staff</b>		2.00	71,952
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-2,112
<b>TOTAL DEPARTMENT OF MECHANICAL/INDUSTRIAL ENGINEERING</b>		12.50	<b>838,794</b>
<b>TOTAL SCHOOL OF ENGINEERING AND COMPUTER SCIENCE</b>		50.05	<b>3,578,766</b>
 <b>SCHOOL OF HEALTH AND HUMAN SERVICES</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Cuellar, B.	Administrator IV	1.00	108,900
Griesser, G.	Administrator II	0.50	30894
Shipley, K.	Administrator III	<u>1.00</u>	<u>84,000</u>
<b>Total Management</b>		2.50	223,794
<b>STAFF</b>			
Auermheimer, D.	Information Technology Consultant - 12 Mo.	1.00	41,508
Gillet, D.	Administrative Operations Analyst I	1.00	40,056

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Landucci, L.	Clerical Assistant III	1.00	29,568
McCall, M.	Administrative Operations Analyst III	1.00	56,772
Porcella, G.	Student Services Professional II 12 Mo.	<u>1.00</u>	<u>30,070</u>
<b>Total Staff</b>		5.00	197,974
	Temporary Personnel, Operating Expenses, & Equipment		501,475
<b>TOTAL OFFICE OF THE DEAN</b>		<b>7.50</b>	<b>923,243</b>

**DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS**

**FACULTY**

Freed, D.	Instructional Faculty - AY	1.00	45,498
Hegde, M.	Instructional Faculty - AY	1.00	69,708
Jensen, K.	Instructional Faculty - AY	1.00	69,708
Ogden, P.	Instructional Faculty - AY	1.00	74,844
Parker, R.	Instructional Faculty - AY	1.00	69,708
Ritterman, S.	Instructional Faculty - AY	0.50	26,420
Ritterman, S.	Department Chair - AY	0.50	26,420
Roseberry, C.	Instructional Faculty - AY (LWOP 1997/98)	1.00	59,088
Wadsworth, S.	Instructional Faculty - AY	<u>1.00</u>	<u>68,076</u>
<b>Total Faculty</b>		8.00	509,470

**STAFF**

Smith, C.	Departmental Secretary III - Stenography	1.00	35,772
Varela, G.	Instructional Support Assistant II	<u>1.00</u>	<u>27,600</u>
<b>Total Staff</b>		2.00	63,372
	Temporary Personnel, Operating Expenses, & Equipment		203,282
<b>TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS</b>		<b>10.00</b>	<b>776,124</b>

**GERONTOLOGY PROGRAM**

**FACULTY**

Doyle, G.	Instructional Faculty - AY	1.00	66,444
<b>Total Faculty</b>		<b>1.00</b>	<b>66,444</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Young, H.	Clerical Assistant III	0.25	<u>7,392</u>
<b>Total Staff</b>		0.25	7,392
	Temporary Personnel, Operating Expenses, & Equipment		5,176
<b>TOTAL GERONTOLOGY PROGRAM</b>		<b>1.25</b>	<b>79,012</b>
 <b>DEPARTMENT OF HEALTH SCIENCES</b>			
<b>FACULTY</b>			
Alcocer, A.	Instructional Faculty - AY	0.50	33,222
Alcocer, A.	Department Chair - AY	0.50	33,222
Brown, S.	Instructional Faculty - AY (FERP AY 1997/98)	0.50	33,222
Clark, W.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	66,444
Davoli, G.	Instructional Faculty - AY	1.00	33,910
Krenz, V.	Instructional Faculty - AY	1.00	58,856
Matlosz, D.	Instructional Faculty - AY (D.I.P. Spring 1998)	1.00	66,444
Pogoloff, D.	Instructional Faculty - AY	1.00	45,498
Schultz, R.	Instructional Faculty - AY	1.00	66,444
Sowby, S.	Instructional Faculty - AY	1.00	68,076
Tennant, C.	Instructional Faculty - AY	1.00	66,192
Waite, M.	Instructional Faculty - AY	<u>1.00</u>	<u>60,248</u>
<b>Total Faculty</b>		10.50	631,778
<b>STAFF</b>			
Dupras, C.	Departmental Secretary II	1.00	25,506
Toomer, T.	Clerical Assistant II	0.75	<u>19,755</u>
<b>Total Staff</b>		1.75	45,261
	Temporary Personnel, Operating Expenses, & Equipment		181,758
<b>TOTAL DEPARTMENT OF HEALTH SCIENCES</b>		<b>12.25</b>	<b>858,797</b>

**DEPARTMENT OF NURSING**

**FACULTY**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Allender, J.	Instructional Faculty - AY	1.00	58,856
Avent, C.	Instructional Faculty - AY (FERP Spring 98)	0.50	33,222
Dehn, M.	Instructional Faculty - AY	1.00	63,166
Griffin, F.	Instructional Faculty - AY	1.00	56,388
Hild, J.	Instructional Faculty - AY (PLWOP Fall 1997)	1.00	50,124
Ivan, M.	Instructional Faculty - AY	1.00	66,444
Mathai, M.	Instructional Faculty - 12 Month	0.25	19,379
Mathai, M.	Department Chair - 12 Month	0.75	58,136
Nuttall, P.	Instructional Faculty - AY	1.00	48,080
Oxley, G.	Instructional Faculty - AY	1.00	49,934
Rector, C.	Instructional Faculty - AY	1.00	56,168
Russler, M.	Instructional Faculty - AY	1.00	66,196
Wilkerson, E.	Instructional Faculty - AY	1.00	69,708
Willmington, R.	Instructional Faculty - AY	1.00	<u>50,400</u>
<b>Total Faculty</b>		12.50	746,201
<b>STAFF</b>			
Daily, S.	Departmental Secretary II	1.00	<u>20,592</u>
<b>Total Staff</b>		1.00	20,592
Temporary Personnel, Operating Expenses, & Equipment			238,663
<b>TOTAL DEPARTMENT OF NURSING</b>			<b>1,005,456</b>

**DEPARTMENT OF KINESIOLOGY**

**FACULTY**

Aldrich, K	Instructional Faculty - AY	1.00	40,820
Anderson, T.	Instructional Faculty - AY	1.00	66,444
Ayer, S.	Instructional Faculty - AY	0.67	44,296
Ballard Jr., O.	Instructional Faculty - AY	1.00	66,444
Chadwick, V.	Instructional Faculty - AY	1.00	66,192
Crumpton, R.	Instructional Faculty - AY	1.00	47,664
Francis, R.	Instructional Faculty - AY (FERP Spring 1998)	1.00	33,222
Jackson, C.	Instructional Faculty - AY	0.25	12,600
Jackson, C.	Department Chair - AY	0.75	37,800

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lyon, R.	Instructional Faculty - AY	1.00	66,444
Morales, J.	Instructional Faculty - AY	1.00	49,934
Pickel, D.	Instructional Faculty - AY	1.00	66,444
Poston, B.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	66,444
Schroll, J.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	<u>66,444</u>
<b>Total Faculty</b>		12.67	731,192
<b>STAFF</b>			
Juarez, L.	Instructional Support Technician I	0.50	19,230
Smith, G.	Clerical Assistant III	1.00	30,528
Stephenson, M.	Instructional Support Assistant II	1.00	<u>30,600</u>
<b>Total Staff</b>		2.50	80,358
Temporary Personnel, Operating Expenses, & Equipment			
<b>TOTAL DEPARTMENT OF KINESIOLOGY</b>			<b>15.17</b>
			<b>1,181,684</b>
 <b>DEPARTMENT OF PHYSICAL THERAPY</b>			
<b>FACULTY</b>			
Curtis, K.	Instructional Faculty - AY	1.00	60,480
Duttarer, J.	Instructional Faculty - AY	1.00	66,444
Laslovich, J.	Instructional Faculty - AY (LWOP 1997/98)	1.00	57,696
Lentell, G.	Instructional Faculty - AY	0.50	30,855
Lentell, G.	Department Chair - AY	0.50	30,855
Martin, R.	Instructional Faculty - AY	1.00	66,444
Sadowsky, H.	Instructional Faculty - AY	1.00	60,248
Spry, J.	Instructional Faculty - AY	1.00	57,478
Stewart, D.	Instructional Faculty - AY (Sabb. Fall 1997)	1.00	69,708
Trueblood, P.	Instructional Faculty - AY	1.00	59,088
Tyner, T.	Instructional Faculty - AY	1.00	<u>39,608</u>
<b>Total Faculty</b>		10.00	598,904
<b>STAFF</b>			
Murray, O.	Departmental Secretary II	1.00	30,611
Rangel, I.	Clerical Assistant II	0.50	<u>13,170</u>

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		TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>NAME</b>	<b>CLASS</b>		
<b>Total Staff</b>	Temporary Personnel, Operating Expenses, & Equipment	1.50	43,781
			39,260
<b>TOTAL DEPARTMENT OF PHYSICAL THERAPY</b>		<b>11.50</b>	<b>681,945</b>

**DEPARTMENT OF SOCIAL WORK EDUCATION**

Aldredge, J.	Instructional Faculty - AY	1.00	64,678
Alvarado, A.	Instructional Faculty - AY	1.00	66,444
Childers, F.	Instructional Faculty - AY	1.00	66,444
Ellis, D.	Instructional Faculty - AY (FERP Fall 1997)	0.50	33,222
Garcia, B.	Instructional Faculty - AY	1.00	60,480
Hanna, M.	Instructional Faculty - AY	1.00	63,166
Hardina, D.	Instructional Faculty - AY	1.00	54,448
Jacobsson, M.	Instructional Faculty - AY	1.00	57,478
Kapoor, S.	Instructional Faculty - AY	1.00	66,444
Lee, S.	Instructional Faculty - AY	1.00	45,498
Ruhl, E.	Instructional Faculty - AY	1.00	66,444
Salsgiver, R.	Instructional Faculty - AY	1.00	56,168
Visweswaran, G.	Department Chair - 12 Month	<u>1.00</u>	<u>76,596</u>
<b>Total Faculty</b>		<b>12.50</b>	<b>777,510</b>

**STAFF**

Grobes, L.	Clerical Assistant III	1.00	29,559
Haas, K.	Departmental Secretary III, Stenography	<u>1.00</u>	<u>36,492</u>
<b>Total Staff</b>	Temporary Personnel, Operating Expenses, & Equipment	<b>2.00</b>	<b>66,051</b>
			164,993
<b>TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION</b>		<b>14.50</b>	<b>1,008,554</b>

**DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES**

**FACULTY**

Fine, L	Instructional Faculty - AY	1.00	38,970
Frank, J.	Instructional Faculty - AY	1.00	38,060

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hoff, A.	Instructional Faculty - AY	0.80	45,982
Hoff, A.	Department Chair - AY	0.20	11,496
Weber, R.	Instructional Faculty - AY	1.00	<u>51,144</u>
<b><i>Total Faculty</i></b>		4.00	<b>185,652</b>
<b>STAFF</b>			
Young, H.	Clerical Assistant III	0.75	<u>22,176</u>
<b><i>Total Staff</i></b>		0.75	<b>22,176</b>
	Temporary Personnel, Operating Expenses, & Equipment		38,135
<b><i>TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES</i></b>		<b>4.75</b>	<b>245,963</b>
 <b>TOTAL SCHOOL OF HEALTH AND HUMAN SERVICES</b> <b>90.42</b> <b>6,760,778</b>			
 <b>SCHOOL OF NATURAL SCIENCE</b>			
<b>OFFICE OF THE DEAN</b>			
<b>MANAGEMENT</b>			
Pineda, F.	Administrator II	1.00	57,504
Schmeiser, S.	Administrator II	1.00	57,996
Wong, K.	Administrator IV	1.00	112,224
Ziegler, S.	Administrator III	1.00	<u>97,404</u>
<b><i>Total Management</i></b>		4.00	<b>325,128</b>
<b>STAFF</b>			
Goto, L.	Administrative Operations Analyst I	1.00	30,350
Jones, K.	Instructional Support Technician I	1.00	33,324
McMurtry, J.	Instructional Support Technician II	0.50	21,108
Meyers, S.	Administrative Operations Analyst II	1.00	42,888
Mo, C.	Information Technology Consultant - 12 Mo.	1.00	45,300
Stovall, G.	Clerical Assistant II	1.00	<u>23,220</u>
<b><i>Total Staff</i></b>		5.50	<b>196,190</b>
	Temporary Personnel, Operating Expenses, & Equipment		550,235
<b><i>TOTAL OFFICE OF THE DEAN</i></b>		<b>9.50</b>	<b>1,071,553</b>

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PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>DEPARTMENT OF BIOLOGY</b>			
<b>FACULTY</b>			
Abhold, R.	Instructional Faculty - AY	1.00	63,166
Andrews, D.	Instructional Faculty - AY	0.50	30,124
Calliet, G.	Instructional Faculty - AY	1.00	69,708
Calderon-Urrea, A.	Instructional Faculty - AY	1.00	33,910
Chesemore, D.	Instructional Faculty - AY	1.00	69,708
Cheuk, S.	Instructional Faculty - AY	1.00	66,444
Collin, W.	Instructional Faculty - AY	1.00	66,444
Ervin, S.	Instructional Faculty - AY	1.00	68,076
Grubbs, D.	Instructional Faculty - AY	1.00	69,708
Harding, E.	Instructional Faculty - AY	1.00	66,444
Harmon, W.	Instructional Faculty - AY	1.00	66,444
Kovacs, S.	Instructional Faculty - AY	1.00	66,192
Mallory, T.	Instructional Faculty - AY	0.25	16,611
Mallory, T.	Department Chair - AY	0.75	49,833
Prince, J.	Instructional Faculty - AY	1.00	43,422
Schierenbeck, K.	Instructional Faculty - AY	1.00	43,422
Schreiber, F.	Instructional Faculty - AY	1.00	66,444
Tribbey, B.	Instructional Faculty - AY	1.00	69,708
Tsukimura, B.	Instructional Faculty - AY	1.00	46,582
Wiley, L.	Instructional Faculty - AY (D.I.P. AY 1997/98)	1.00	66,444
Yousef, L.	Instructional Faculty - AY	1.00	66,444
Zechman, F.	Instructional Faculty - AY	1.00	<u>33,910</u>
<i>Total Faculty</i>		20.50	1,239,188
<b>STAFF</b>			
Galbraith, M.	Clerical Assistant III	1.00	29,568
Kronberg, C.	Instructional Support Technician III	1.00	45,550
Kuykendall, N.	Instructional Support Technician III	1.00	46,290
Lopez, V.	Departmental Secretary III	1.00	37,140
Simms, K.	Clerical Assistant III	1.00	24,629

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Spencer, T.	Equipment Technician III, Electronic	1.00	48,180
Stebbins, J.	Instructional Support Technician III	1.00	45,550
<b>Total Staff</b>		7.00	276,907
	Temporary Personnel, Operating Expenses, & Equipment		192,879
<b>TOTAL DEPARTMENT OF BIOLOGY</b>		<b>27.50</b>	<b>1,708,974</b>

**DEPARTMENT OF CHEMISTRY**

**FACULTY**

Bluestone, S.	Instructional Faculty - AY (FERP - Fall 1997)	0.50	33,222
Ciula, R.	Instructional Faculty - AY (FERP - Spring 1998)	1.00	33,222
Frank, D.	Instructional Faculty - AY	1.00	71,376
Gandler, J.	Instructional Faculty - AY	1.00	66,444
Gigliotti, H.	Instructional Faculty - AY	1.00	66,444
Gump, B.	Instructional Faculty - AY	1.00	68,076
Kunimitsu, D.	Instructional Faculty - AY	1.00	66,444
Lawler, K.	Instructional Faculty - AY	1.00	41,492
Marhenke, R.	Instructional Faculty - AY	1.00	66,444
Mayer, B.	Instructional Faculty - AY	1.00	66,192
Mitchell, C.	Instructional Faculty - AY	1.00	66,444
Ng, K.	Instructional Faculty - AY	1.00	64,678
Ono, H.	Instructional Faculty - AY	0.50	33,222
Ono, H.	Department Chair - AY	0.50	33,222
Rodemeyer, S.	Instructional Faculty - AY	1.00	73,056
Sy, J.	Instructional Faculty - AY	1.00	66,444
Toney, J.	Instructional Faculty - AY	1.00	66,444
Zellmer, D.	Instructional Faculty - AY	1.00	66,444
<b>Total Faculty</b>		<b>16.50</b>	<b>1,049,310</b>

**STAFF**

Hinojosa, R.	Departmental Secretary III	1.00	36,960
Jackson, J.	Instructional Support Technician II	1.00	42,216
Morton Jr., R.	Equipment Technician III, Electronic	1.00	47,268
Quintero, J.	Clerical Assistant III	1.00	23,542

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Rostam, A.	Instructional Support Technician II	1.00	42,216
Weber, J.	Research Technician III	<u>1.00</u>	<u>53,712</u>
<b>Total Staff</b>		6.00	245,914
	Temporary Personnel, Operating Expenses, & Equipment		150,374
<b>TOTAL DEPARTMENT OF CHEMISTRY</b>		<b>22.50</b>	<b>1,445,598</b>

**DEPARTMENT OF GEOLOGY**

**FACULTY**

Avent, J.	Instructional Faculty - AY (FERP Spring 1998)	0.50	33,222
Barabas, A.	Instructional Faculty - AY	1.00	66,444
Blackerby, B.	Instructional Faculty - AY	1.00	68,076
Brady, R.	Instructional Faculty - AY	1.00	66,192
Harmsen, F.	Instructional Faculty - AY	0.50	33,096
Harmsen, F.	Department Chair - AY	0.50	33,096
Merrill, R.	Instructional Faculty - AY	1.00	66,444
Suen, C.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
<b>Total Faculty</b>		6.50	433,014

**STAFF**

Balli, E.	Departmental Secretary II, Stenography	1.00	33,168
Poole, T.	Instructional Support Technician III	<u>1.00</u>	<u>46,932</u>
<b>Total Staff</b>		2.00	80,100
	Temporary Personnel, Operating Expenses, & Equipment		37,760
<b>TOTAL DEPARTMENT OF GEOLOGY</b>		<b>8.50</b>	<b>550,874</b>

**DEPARTMENT OF MATHEMATICS**

**FACULTY**

Arnold, R.	Instructional Faculty - AY	0.20	13,942
Arnold, R.	Department Chair - AY	0.80	55,766
Cleary, S.	Instructional Faculty - AY	1.00	40,692
Cohen, M.	Instructional Faculty - AY (D.I.P. AY 1997/98)	1.00	66,444

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Cusick, L.	Instructional Faculty - AY	1.00	66,444
Donohoe, D.	Instructional Faculty - AY (FERP Fall 1997)	0.50	33,222
Duncan, D.	Instructional Faculty - AY	1.00	52,338
Franco, E.	Instructional Faculty - AY	1.00	66,444
Harbertson, N.	Instructional Faculty - AY	1.00	66,444
Haslam, H.	Instructional Faculty - AY	1.00	66,444
Helmers, M.	Instructional Faculty - AY (D.I.P. AY 1997/98)	1.00	66,444
Najar, R.	Instructional Faculty - AY	1.00	69,708
Nur, H.	Instructional Faculty - AY	1.00	66,444
Sun, H.	Instructional Faculty - AY	1.00	66,444
Tannenbaum, P.	Instructional Faculty - AY	1.00	68,076
Tuska, A.	Instructional Faculty - AY	1.00	45,498
Velasquez, E.	Instructional Faculty - AY	1.00	34,710
Wagoner, R.	Instructional Faculty - AY	1.00	66,444
Woo, N.	Instructional Faculty - AY	1.00	66,444
Zane, B.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	<u>33,222</u>
<b>Total Faculty</b>		18.00	1,111,614
<b>STAFF</b>			
Carmichael, D.	Departmental Secretary III, Stenography	1.00	37,224
Daves-Plaunt, J.	Clerical Assistant III	1.00	27,072
Gamez, D.	Clerical Assistant II	0.75	<u>19,260</u>
<b>Total Staff</b>		2.75	83,556
Temporary Personnel, Operating Expenses, & Equipment			108,191
<b>TOTAL DEPARTMENT OF MATHEMATICS</b>			<b>20.75</b>
			<b>1,303,361</b>

**DEPARTMENT OF PHYSICS**

**FACULTY**

Bucher, M.	Instructional Faculty - AY	1.00	66,444
Judd, F.	Instructional Faculty - (FERP Fall 1997)	0.50	33,222
Katkanant, V.	Instructional Faculty - AY	1.00	66,192
Munoz, G.	Instructional Faculty - AY	1.00	48,794
Vesenka, J.	Instructional Faculty - AY	1.00	41,492

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
White, S.	Instructional Faculty - AY	1.00	39,608
Williamson, H.	Instructional Faculty - AY (FERP Fall 1997)	0.50	33,222
Zender, M.	Instructional Faculty - AY	0.50	34,854
Zender, M.	Department Chair - AY	<u>0.50</u>	<u>34,854</u>
<b>Total Faculty</b>		7.00	398,682
<b>STAFF</b>			
Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	46,020
Dryden, D.	Departmental Secretary II	1.00	24,687
Key, R.	Instructional Support Technician II	<u>1.00</u>	<u>42,628</u>
<b>Total Staff</b>		3.00	113,335
	Temporary Personnel, Operating Expenses, & Equipment		155,516
<b>TOTAL DEPARTMENT OF PHYSICS</b>		<b>10.00</b>	<b>667,533</b>

**DEPARTMENT OF PSYCHOLOGY**

**FACULTY**

Aguilar-Gaxiola, S.	Instructional Faculty - AY	1.00	66,444
Basden, B.	Instructional Faculty - AY	1.00	66,444
Basden, D.	Instructional Faculty - AY	1.00	66,444
Botwin, M.	Instructional Faculty - AY	1.00	49,934
Breen, T.	Instructional Faculty - AY	1.00	66,444
Brooks, D.	Instructional Faculty - AY	1.00	40,536
Carey, K.	Instructional Faculty - AY	1.00	57,048
Coe, W.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	33,222
Edmondson, C.	Instructional Faculty - AY	1.00	38,716
Franklin, S.	Instructional Faculty - AY	1.00	66,444
Jones, C.	Instructional Faculty - AY	1.00	41,492
Levine, R.	Instructional Faculty - AY	1.00	71,376
Moerk, E.	Instructional Faculty - AY	1.00	66,444
Newell, T.	Instructional Faculty - AY	1.00	66,444
Price, P.	Instructional Faculty - AY	1.00	40,536
Ritter, J.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	47,664
Rodrigues, A.	Instructional Faculty - AY	0.25	15,792

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Rodrigues, A.	Department Chair - AY	0.75	47,375
Sharps, M.	Instructional Faculty - AY	1.00	55,746
Thackrey, M.	Instructional Faculty - AY	1.00	66,196
Wilson, N.	Instructional Faculty - AY	1.00	45,498
<b>Total Faculty</b>		19.50	1,116,239
<b>STAFF</b>			
Karau, B.	Departmental Secretary III, Stenography	1.00	35,772
Osborn, S.	Clerical Assistant II	1.00	26,868
Zastovnik, R.	Equipment Technician II, Electro-Mechanical	1.00	43,056
<b>Total Staff</b>		3.00	105,696
	Temporary Personnel, Operating Expenses, & Equipment		276,754
<b>TOTAL DEPARTMENT OF PSYCHOLOGY</b>		22.50	1,498,689
<b>TOTAL SCHOOL OF NATURAL SCIENCES</b>			
		121.25	8,246,582
<b>SCHOOL OF SOCIAL SCIENCE</b>			
<i>OFFICE OF THE DEAN</i>			
<b>MANAGEMENT</b>			
Echeverria, J.	Administrator III	1.00	72,116
Griesser, G.	Administrator II	0.50	30,894
Gruenbaum, E.	Administrator IV	1.00	94,292
<b>Total Management</b>		2.50	197,302
<b>STAFF</b>			
Anich, S.	Administrative Operations Analyst III	1.00	50,868
Karastathas-Morrow	Clerical Assistant III	0.50	12,007
Nieto, M.	Administrative Operations Analyst I	1.00	38,136
<b>Total Staff</b>		2.50	101,011
	Temporary Personnel, Operating Expenses, & Equipment		343,255

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>TOTAL OFFICE OF THE DEAN</b>		<b>5.00</b>	<b>641,568</b>

**DEPARTMENT OF ANTHROPOLOGY**

**FACULTY**

Bousquet, G.	Instructional Faculty - AY	1.00	42,612
Jen, S.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	66,444
Lajeunesse, R.	Instructional Faculty - AY	0.80	54,461
Lajeunesse, R.	Department Chair - AY	0.20	13,615
Ludwig, M.	Instructional Faculty - AY	1.00	66,444
Ng, F.	Instructional Faculty - AY	1.00	68,076
Pryor, J.	Instructional Faculty - AY	1.00	47,664
Story, S.	Instructional Faculty - AY (Sabb. Fall 1997)	<u>1.00</u>	<u>66,444</u>
<b>Total Faculty</b>		<b>7.00</b>	<b>425,760</b>

**STAFF**

Morales, G.	Departmental Secretary II, Stenography	1.00	33,168
<b>Total Staff</b>		<b>1.00</b>	<b>33,168</b>
	Temporary Personnel, Operating Expenses, & Equipment		77,852
<b>TOTAL DEPARTMENT OF ANTHROPOLOGY</b>		<b>8.00</b>	<b>536,780</b>

**DEPARTMENT OF CHICANO-LATINO STUDIES**

**FACULTY**

Figueroa, M.	Instructional Faculty - AY	1.00	66,444
Gonzalez, L.	Instructional Faculty - AY (Sabb. Spring 1998)	0.80	46,734
Gonzalez, L.	Department Chair - AY	0.20	11,684
Herrera, J.	Instructional Faculty - AY	1.00	57,478
Martinez, E.	Instructional Faculty - AY	1.00	66,444
Ybarra, L.	Instructional Faculty - AY- (LWOP 1997/98)	<u>1.00</u>	<u>66,444</u>
<b>Total Faculty</b>		<b>5.00</b>	<b>315,228</b>

**STAFF**

Pacheco, L.	Departmental Secretary I	1.00	28,512
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>Total Staff</b>		1.00	28,512
Temporary Personnel, Operating Expenses, & Equipment			82,927
<b>TOTAL DEPARTMENT OF CHICANO-LATINO STUDIES</b>		6.00	<b>426,667</b>
 <b>DEPARTMENT OF CRIMINOLOGY</b>			
<b>FACULTY</b>			
Burge, J.	Instructional Faculty - AY	1.00	63,166
Dull, R.	Instructional Faculty - AY	1.00	63,166
Futrell, M.	Instructional Faculty - AY - (Sabb. Fall 1997)	1.00	71,376
Hickey, E.	Instructional Faculty - AY	1.00	66,444
Jackson, J.	Instructional Faculty - AY	1.00	64,678
Masters, R.	Instructional Faculty - AY	1.00	66,444
Owen, B.	Instructional Faculty - AY	1.00	60,248
Perez, R.	Instructional Faculty - AY	1.00	69,709
Pincu, L.	Instructional Faculty - AY	1.00	69,708
Wallace, P.	Instructional Faculty - AY	0.50	29,544
Wallace, P.	Department Chair - AY	0.50	29,544
Wint, A.	Instructional Faculty - AY	<u>1.00</u>	<u>55,440</u>
<b>Total Faculty</b>		11.00	709,467
<b>STAFF</b>			
Button, K.	Departmental Secretary III	1.00	37,668
Jeffries, J.	Clerical Assistant II	0.50	<u>11,196</u>
<b>Total Staff</b>		1.50	48,864
Temporary Personnel, Operating Expenses, & Equipment			207,087
<b>TOTAL DEPARTMENT OF CRIMINOLOGY</b>		12.50	<b>965,418</b>
 <b>DEPARTMENT OF ECONOMICS</b>			
<b>FACULTY</b>			
Allison, R.	Instructional Faculty - AY	1.00	66,444
Bush, P.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	33,222

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Cypher, J.	Instructional Faculty - AY	0.75	33,222
Cypher, J.	Department Chair - AY	0.25	33,222
Houser, S.	Instructional Faculty - AY	1.00	43,422
Leet, D.	Instructional Faculty - AY (Sabb. Spring 1998)	0.80	68,076
Shaffer, L.	Instructional Faculty - AY	1.00	66,444
Shaw, J.	Instructional Faculty - AY	1.00	<u>66,444</u>
<b>Total Faculty</b>		6.30	<b>410,496</b>
<b>STAFF</b>			
Pennell, S.	Departmental Secretary II, Stenography	1.00	<u>33,180</u>
<b>Total Staff</b>		1.00	<b>33,180</b>
Temporary Personnel, Operating Expenses, & Equipment			37,512
<b>TOTAL DEPARTMENT OF ECONOMICS</b>			<b>481,188</b>
 <b>DEPARTMENT OF ETHNIC STUDIES</b>			
<b>FACULTY</b>			
Briscoe, C.	Instructional Faculty - AY	1.00	37,190
Huff, D.	Instructional Faculty - AY	1.00	63,166
Mikell, R.	Instructional Faculty - AY	1.00	66,444
Small, L.	Instructional Faculty - AY	0.80	53,155
Small, L.	Department Chair - AY	0.20	<u>13,289</u>
<b>Total Faculty</b>		4.00	<b>233,244</b>
<b>STAFF</b>			
Epperson, V.	Departmental Secretary I	0.50	<u>15,096</u>
<b>Total Staff</b>		0.50	<b>15,096</b>
Temporary Personnel, Operating Expenses, & Equipment			53,881
<b>TOTAL DEPARTMENT OF ETHNIC STUDIES</b>			<b>302,221</b>
 <b>DEPARTMENT OF GEOGRAPHY</b>			
<b>FACULTY</b>			
Kus, J.	Instructional Faculty - AY	1.00	71,376

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lee, R.	Instructional Faculty - AY	1.00	66,444
Leung, C.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	49,934
Merchen, W.	Instructional Faculty - AY	1.00	66,444
Norsworthy, S.	Instructional Faculty - AY	0.50	33,222
Norsworthy, S.	Department Chair - AY	0.50	33,222
Omolayo, A.	Instructional Faculty - AY	1.00	45,498
Quinn, J.	Instructional Faculty - AY	1.00	63,166
Towle, J.	Instructional Faculty - AY	1.00	66,444
Vandermeer, P.	Instructional Faculty - AY	1.00	<u>66,444</u>
<b>Total Faculty</b>		9.00	562,194
<b>STAFF</b>			
Slusser, W.	Instructional Support Technician III	1.00	48,180
Swift, E.	Departmental Secretary II	1.00	<u>30,348</u>
<b>Total Staff</b>		2.00	78,528
Temporary Personnel, Operating Expenses, & Equipment			36,219
<b>TOTAL DEPARTMENT OF GEOGRAPHY</b>			<b>11.00</b>
			<b>676,941</b>
<b>FACULTY</b>			
Bilderback, D.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	33,222
Bohnstedt, J.	Instructional Faculty - AY (FERP AY 1997/98)	0.50	33,222
Brouwer, L.	Instructional Faculty - AY (FERP - Spring 1998)	0.50	33,222
Chang, H.	Instructional Faculty - AY (FERP/LWOP - Spring 1998)	0.50	33,222
Dinkin, R.	Instructional Faculty - AY	1.00	68,076
Gade, W.	Instructional Faculty - AY	0.50	33,222
Gade, W.	Department Chair - AY	0.50	33,222
Goodwin Jr., H.	Instructional Faculty - AY	1.00	66,444
Hudson, D.	Instructional Faculty - AY	1.00	66,444
Jones, D.	Instructional Faculty - AY	1.00	66,444
Kaprielian, I.	Instructional Faculty - AY	1.00	47,844
Kendall, J.	Instructional Faculty - AY	1.00	66,444
Kensel, W.	Instructional Faculty - AY (FERP Fall 1997)	0.50	33,222
Klassen, P.	Instructional Faculty - AY (FERP AY 1997/98)	0.50	33,222
Luna, J.	Instructional Faculty - AY	1.00	66,444
Simba, M.	Instructional Faculty - AY (Sabb. Spring 1998)	1.00	66,444

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Smith, E.	Instructional Faculty - AY	1.00	<u>66,444</u>
<i>Total Faculty</i>		13.00	<u>846,804</u>
<b>STAFF</b>			
Ramirez, A.	Clerical Assistant II	0.50	9,990
Ricardo, A.	Departmental Secretary II	1.00	<u>33,180</u>
<i>Total Staff</i>		1.50	43,170
	Temporary Personnel, Operating Expenses, & Equipment		41,079
<b>TOTAL DEPARTMENT OF HISTORY</b>		<b>14.50</b>	<b>931,053</b>
 <b>DEPARTMENT OF POLITICAL SCIENCE</b>			
<b>FACULTY</b>			
Broyles, D.	Instructional Faculty - AY	1.00	66,444
Cha, M.	Instructional Faculty - AY	1.00	66,444
Evans Jr., A.	Instructional Faculty - AY	1.00	68,076
Heine Jr., L.	Instructional Faculty - AY	1.00	66,444
Herron, S.	Instructional Faculty - AY	1.00	42,452
Mardon, R.	Instructional Faculty - AY	0.75	13,612
Mardon, R.	Department Chair - AY	0.25	40,837
McGoldrick, B.	Instructional Faculty - AY (FERP Fall 1997)	0.50	33,222
Provost, D.	Instructional Faculty - AY	1.00	66,444
Somma, M.	Instructional Faculty - AY	1.00	35,510
Wright, F.	Instructional Faculty - AY	1.00	<u>66,444</u>
<i>Total Faculty</i>		9.50	565,929
<b>STAFF</b>			
Jeffries, J.	Clerical Assistant II	0.50	11,196
Montanye, E.	Departmental Secretary II	1.00	<u>33,072</u>
<i>Total Staff</i>		1.50	44,268
	Temporary Personnel, Operating Expenses, & Equipment		91,646
<b>TOTAL DEPARTMENT OF POLITICAL SCIENCE</b>		<b>11.00</b>	<b>701,843</b>

**DEPARTMENT OF SOCIOLOGY**

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>FACULTY</b>			
Claassen Jr., A.	Instructional Faculty - AY (PLWOP - 1997/98)	1.00	66,444
Fischer, R.	Instructional Faculty - AY	1.00	66,444
Freimuth, E.	Instructional Faculty - AY	1.00	60,248
McLeod, A.	Instructional Faculty - AY	1.00	68,076
Nelson, E.	Instructional Faculty - AY	1.00	66,444
Nelson, E.	Instructional Faculty - AY	0.80	63,155
Nelson, E.	Department Chair - AY	0.20	13,289
Palacio, R.	Instructional Faculty - AY	1.00	60,248
Tinker, J.	Instructional Faculty - AY	1.00	66,444
Washburne, C.	Instructional Faculty - AY (FERP Fall 1997)	0.50	<u>33,222</u>
<b>Total Faculty</b>		8.50	564,014
<b>STAFF</b>			
Coleman, E.	Departmental Secretary II	1.00	33,108
<b>Total Staff</b>		1.00	33,108
Temporary Personnel, Operating Expenses, & Equipment			51,697
<b>TOTAL DEPARTMENT OF SOCIOLOGY</b>			<b>648,819</b>
 <b>DEPARTMENT OF WOMEN'S STUDIES</b>			
<b>FACULTY</b>			
Arpad, S.	Instructional Faculty - AY	0.75	51,057
Arpad, S.	Department Chair - AY	0.25	17,019
Bedard, M.	Instructional Faculty - AY (LWOP .50 - Fall 1997)	1.00	61,956
Calvo, J.	Instructional Faculty - AY	1.00	60,248
Garber, L.	Instructional Faculty - AY (Sabbatical - Fall 1996)	1.00	<u>41,492</u>
<b>Total Faculty</b>		4.00	231,772
<b>STAFF</b>			
Lowe, K.	Department Secretary I	0.50	11,322
<b>Total Staff</b>		0.50	11,322
Temporary Personnel, Operating Expenses, & Equipment			52,024
<b>TOTAL DEPARTMENT OF WOMEN'S STUDIES</b>			<b>295,118</b>

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>PEACE AND CONFLICT STUDIES</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>1,250</u>
<b>TOTAL PEACE AND CONFLICT STUDIES</b>			<b><u>1,250</u></b>
<b>TOTAL SCHOOL OF SOCIAL SCIENCE</b>			<b>93.80</b>
			<b>6,608,866</b>
<b>GRADUATE STUDIES</b>			
<b>MANAGEMENT</b>			
Ross, D.	Administrator III	1.00	82,404
Vidoli, V.	Administrator IV	1.00	<u>106,680</u>
<b>Total Management</b>		2.00	<b>189,084</b>
<b>STAFF</b>			
Fulton, S.	Administrative Operations Analyst II	1.00	43,080
Hall, L.	Clerical Assistant II	1.00	16,749
Martinez, H.	Clerical Assistant IV	1.00	31,968
Mello, G.	Evaluator I	1.00	35,256
Pope, J.	Evaluator I	1.00	33,708
Vander Meer, K.	Administrative Operations Analyst II	1.00	45,804
Varela, M.	Evaluator II	1.00	<u>36,072</u>
<b>Total Staff</b>		7.00	<b>242,637</b>
	Temporary Personnel, Operating Expenses, & Equipment		20,319
<b>TOTAL GRADUATE STUDIES</b>		<b>9.00</b>	<b>452,040</b>
<b>PROVOST</b>			
<b>ACADEMIC CURRICULUM</b>			
<b>MANAGEMENT</b>			
Salazar, J.	Administrator IV	1.00	<u>96,900</u>
<b>Total Management</b>		1.00	<b>96,900</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		-2,364
<b>TOTAL ACADEMIC CURRICULUM</b>		<b>1.00</b>	<b>94,536</b>

**ACADEMIC PERSONNEL**

**MANAGEMENT**

Ebert, T.	Administrator III	1.00	<u>76,740</u>
<b>Total Management</b>		1.00	<b>76,740</b>

**FACULTY**

* Brown-Welty, S.	Instructional Faculty - 12 Mo.	1.00	<u>69,708</u>
<b>Total Faculty</b>		1.00	<b>69,708</b>

**STAFF**

Avery, R.	Clerical Assistant IV	1.00	27,660
Frye, M.	Clerical Assistant II	0.50	13,566
Nelson, M.	Confidential Administrative Support - 12 Mo.	1.00	<u>40,992</u>
<b>Total Staff</b>		2.50	82,218
	Temporary Personnel, Operating Expenses, & Equipment		33,010
<b>TOTAL ACADEMIC PERSONNEL</b>		<b>4.50</b>	<b>261,676</b>

**ACADEMIC PLANNING AND STUDENT SERVICES**

**MANAGEMENT**

Kehoe, B.	Administrator IV	1.00	<u>97,125</u>
<b>Total Management</b>		1.00	<b>97,125</b>

**STAFF**

Pawlowski, K.	Administrative Operations Analyst I	1.00	<u>35,604</u>
<b>Total Staff</b>		1.00	<b>35,604</b>
	Temporary Personnel, Operating Expenses, & Equipment		12,855
<b>TOTAL ACADEMIC PLANNING AND STUDENT SERVICES</b>		<b>2.00</b>	<b>145,584</b>

\*Position transferred to Educational Research, Administration and Foundations

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>ACADEMIC RESOURCES/SCHEDULING</b>			
<b>MANAGEMENT</b>			
Tellier, R.	Administrator III	1.00	<u>101,232</u>
<b>Total Management</b>		1.00	101,232
<b>STAFF</b>			
Carson, E.	Accounting Tech III	1.00	32,721
Hyland, R.L.	Administrative Operations Analyst III	1.00	57,324
Jablon, D.	Clerical Assistant II	1.00	26,976
Miller, N.	Administrative Operations Analyst II	1.00	41,020
Wagenleitner, J.	Clerical Assistant IV	1.00	<u>27,660</u>
<b>Total Staff</b>		5.00	185,701
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-109
<b>TOTAL ACADEMIC RESOURCES/SCHEDULING</b>			<b>286,824</b>
<b>ACADEMIC SENATE</b>			
<b>STAFF</b>			
Hayes, S.	Clerical Assistant II	1.00	21,936
Wilson, D.	Administrative Operations Analyst I	1.00	<u>34,862</u>
<b>Total Staff</b>		2.00	56,798
Temporary Personnel, Operating Expenses, & Equipment			10,690
<b>TOTAL ACADEMIC SENATE</b>			<b>67,488</b>
<b>ACADEMIC SERVICES</b>			
Temporary Personnel, Operating Expenses, & Equipment			<u>225,000</u>
<b>TOTAL ACADEMIC SERVICES</b>			<b>225,000</b>
<b>ACADEMIC TECHNOLOGY</b>			
Temporary Personnel, Operating Expenses, & Equipment			<u>233,740</u>
<b>TOTAL ACADEMIC TECHNOLOGY</b>			<b>233,740</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>ACCREDITATION</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>75,000</u>
<b>TOTAL ACCREDITATION</b>			<b><u>75,000</u></b>
<b>ALLIANCE FOR MINORITY PARTNERSHIPS</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>51,200</u>
<b>TOTAL ALLIANCE FOR MINORITY PARTNERSHIPS</b>			<b><u>51,200</u></b>
<b>APPLIED ETHICS PROGRAM</b>			
<b>FACULTY</b>			
O'Brien, J.	Instructional Faculty - AY	<u>1.00</u>	<u>66,444</u>
<b>Total Faculty</b>		<u>1.00</u>	<u>66,444</u>
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		<u>-1,440</u>
<b>TOTAL APPLIED ETHICS PROGRAM</b>		<u>1.00</u>	<u>65,004</u>
<b>ASSISTANT TO THE PROVOST</b>			
<b>MANAGEMENT</b>			
Hart, P.	Administrator II	<u>1.00</u>	<u>50,000</u>
<b>Total Management</b>		<u>1.00</u>	<u>50,000</u>
<b>STAFF</b>			
Kizziar, J.	Senior Secretary	<u>1.00</u>	<u>28,488</u>
<b>Total Staff</b>		<u>1.00</u>	<u>28,488</u>
	Temporary Personnel, Operating Expenses, & Equipment		<u>4,908</u>
<b>TOTAL ASSISTANT TO THE PROVOST</b>		<u>2.00</u>	<u>83,396</u>

**CALIFORNIA ARTICULATION NUMBER (CAN) SYSTEM**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>MANAGEMENT</b>			
Franco, V.	Administrator III	1.00	<u>73,428</u>
<b>Total Management</b>		1.00	<u>73,428</u>
<b>STAFF</b>			
Landrith, J.	Student Services Professional III - 12 Mo.	1.00	<u>45,156</u>
<b>Total Staff</b>		1.00	<u>45,156</u>
	Temporary Personnel, Operating Expenses, & Equipment		36,405
<b>TOTAL CALIFORNIA ARTICULATION NUMBER (CAN) SYSTEM</b>		2.00	<b><u>154,989</u></b>
 <b>CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>70,032</u>
<b>TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)</b>			<b><u>70,032</u></b>
 <b>COMMUNITY SERVICE</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>52,636</u>
<b>TOTAL COMMUNITY SERVICE</b>			<b><u>52,636</u></b>
 <b>COLLEGE OF THE SEQUOIAS (COS CENTER)</b>			
<b>MANAGEMENT</b>			
Vasquez, S.	Administrator II	1.00	<u>56,139</u>
<b>Total Management</b>		1.00	<u>56,139</u>
<b>STAFF</b>			
Bilvado, M.	Clerical Assistant III	1.00	<u>29,568</u>
<b>Total Staff</b>		1.00	<u>29,568</u>
	Temporary Personnel, Operating Expenses, & Equipment		28,020
<b>TOTAL COLLEGE OF THE SEQUOIAS (COS CENTER)</b>		2.00	<b><u>113,727</u></b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>FACULTY DEVELOPMENT</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>61,261</u>
<b>TOTAL FACULTY DEVELOPMENT</b>			
			<b>61,261</b>
<b>FACULTY RECRUITMENT</b>			
	Temporary Personnel, Operating Expenses, & Equipment		85,000
<b>TOTAL FACULTY RECRUITMENT</b>			
			<b>85,000</b>
<b>GRANTS AND RESEARCH</b>			
<b>MANAGEMENT</b>			
Combs, T.	Administrator II	1.00	50,124
Griffin, D.	Administrator II	1.00	73,476
McClanahan, T.	Administrator III	<u>1.00</u>	<u>90,648</u>
<b>Total Management</b>		3.00	214,248
<b>STAFF</b>			
Harvey, A.	Administrative Operations Analyst I	1.00	34,884
Scheidt, E.	Clerical Assistant IV	<u>1.00</u>	<u>33,084</u>
<b>Total Staff</b>		2.00	67,968
	Temporary Personnel, Operating Expenses, & Equipment		25,267
<b>TOTAL GRANTS AND RESEARCH</b>			
		<b>5.00</b>	<b>307,483</b>
<b>INSTITUTIONAL RESEARCH</b>			
<b>STAFF</b>			
Robinson, M.	Research Technician II	1.00	38,002
Salinthone, J.	Clerical Assistant IV	<u>1.00</u>	<u>28,212</u>
<b>Total Staff</b>		2.00	66,214
	Temporary Personnel, Operating Expenses, & Equipment		3,806
<b>TOTAL INSTITUTIONAL RESEARCH</b>			
		<b>2.00</b>	<b>70,020</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>INSTRUCTIONAL PROGRAM ENHANCEMENT FUND</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>103,009</u>
<b>TOTAL INSTRUCTIONAL PROGRAM ENHANCEMENT FUND</b>			
			<b>103,009</b>
<b>INTERNATIONAL PROGRAMS</b>			
<b>STAFF</b>			
Atwell, J.	Administrative Operations Analyst III	<u>1.00</u>	<u>49,244</u>
<b>Total Staff</b>		<u>1.00</u>	<u>49,244</u>
	Temporary Personnel, Operating Expenses, & Equipment		31
<b>TOTAL INTERNATIONAL PROGRAMS</b>			
		<b>1.00</b>	<b>49,275</b>
<b>IRA: THEATRE ARTS</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>9,852</u>
<b>TOTAL IRA: THEATRE ARTS</b>			
			<b>9,852</b>
<b>IRA: KFSR</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>9,852</u>
<b>TOTAL IRA: KFSR</b>			
			<b>9,852</b>
<b>ITS BASELINE ACCESS</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>100,000</u>
<b>TOTAL ITS BASELINE ACCESS</b>			
			<b>100,000</b>
<b>MARCHING BAND</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>77,752</u>
<b>TOTAL MARCHING BAND</b>			
			<b>77,752</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>PROVOST OFFICE</b>			
<b>MANAGEMENT</b>			
Ortiz, M.	Administrator IV	1.00	<u>117,727</u>
<i>Total Management</i>		1.00	117,727
<b>STAFF</b>			
Ayaviri, P.	Clerical Assistant IV	1.00	27,890
Dennis, L.	Clerical Assistant III	1.00	22,785
Garrett, J.	Confidential Administrative Support	<u>1.00</u>	<u>57,348</u>
<i>Total Staff</i>		3.00	108,023
Temporary Personnel, Operating Expenses, & Equipment			68,229
<b>TOTAL PROVOST OFFICE</b>			<b>293,979</b>
<b>PROVOST CONTINGENCY</b>			
Temporary Personnel, Operating Expenses, & Equipment			<u>200,000</u>
<b>TOTAL PROVOST CONTINGENCY</b>			<b>200,000</b>
<b>TRUSTEE PROFESSOR</b>			
<b>MANAGEMENT</b>			
Haak, H.	Administrator IV	1.00	<u>94,584</u>
<i>Total Management</i>		1.00	94,584
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-3,480
<b>TOTAL TRUSTEE PROFESSOR</b>			<b>91,104</b>
<b>UNIVERSITY ART GALLERIES</b>			
Temporary Personnel, Operating Expenses, & Equipment			<u>13,428</u>
<b>TOTAL UNIVERSITY ART GALLERIES</b>			<b>13,428</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>UNIVERSITY LECTURE SERIES</b>			
<b>STAFF</b>			
Trejo, R.	Clerical Assistant III	1.00	<u>29,568</u>
<b>Total Staff</b>		1.00	29,568
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		<b>-852</b>
<b>TOTAL UNIVERSITY LECTURE SERIES</b>		<b>1.00</b>	<b>28,716</b>
<b>TOTAL PROVOST</b>		<b>36.50</b>	<b>3,481,563</b>
<b>SUBTOTAL INSTRUCTION</b>		<b>810.67</b>	<b>55,636,212</b>
<b>ACADEMIC INNOVATION CENTER</b>			
<b>MANAGEMENT</b>			
Forden, J.	Administrator III	1.00	77,520
Threlkheld, R.	Administrator IV	1.00	<u>96,876</u>
<b>Total Management</b>		2.00	174,396
<b>STAFF</b>			
Bonander, J.	Information Technology Consultant - 12 Mo.	1.00	49,728
Brown Jr., R.	Equipment Technician III, Electronic	1.00	46,344
Egan, C.	Media Production Specialist III	1.00	42,530
Feist, M.	Television Engineer	1.00	58,596
Freeman, A.	Administrative Operations Analyst III	1.00	54,564
Garvin, T.	Information Technology Consultant - 12 Mo.	1.00	53,136
Haar, R.	Media Production Specialist II	1.00	39,228
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	43,032
Lima, L.	Clerical Assistant II	1.00	22,332
Major, S.	Administrative Operations Analyst I	1.00	33,564
McCarty, N.	Clerical Assistant II	1.00	22,776
Mills, R.	Equipment Technician III, Electronic	1.00	46,908
Ramos, P.	Clerical Assistant II	1.00	22,332
Rawn, J.	Clerical Assistant III	1.00	26,714
Reynolds, J.	Media Production Specialist II	1.00	37,092

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Silva, D.	Information Technology Consultant- 12 Mo.	1.00	40,476
Thompson, P.	Equipment Technician III, Electronic	1.00	42,828
Vaughn, J.	Equipment Technician II, Electronic	1.00	36,804
Vaughn-Dotta, R.	Photographer II	<u>1.00</u>	<u>44,016</u>
<b>Total Staff</b>		19.00	763,000
	Temporary Personnel, Operating Expenses, & Equipment		269,075
<b>TOTAL ACADEMIC INNOVATION CENTER</b>		<b>21.00</b>	<b>1,206,471</b>

**CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI): ADMINISTRATION**

**MANAGEMENT**

Bezerra, J.	Administrator II	<u>1.00</u>	<u>56,220</u>
<b>Total Management</b>		<b>1.00</b>	<b>56,220</b>

**STAFF**

Alatorre, L.	Administrative Operations Analyst I	<u>1.00</u>	<u>37,044</u>
<b>Total Staff</b>		<b>1.00</b>	<b>37,044</b>
	Temporary Personnel, Operating Expenses, & Equipment		149,060
<b>TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI): ADMINISTRATION</b>		<b>2.00</b>	<b>242,324</b>

**CATI: ADVANCED TECHNOLOGY INFORMATION NETWORK**

**STAFF**

Ennen, J.	Administrative Operations Analyst III	<u>1.00</u>	<u>45,644</u>
<b>Total Staff</b>		<b>1.00</b>	<b>45,644</b>
	Temporary Personnel, Operating Expenses, & Equipment		26,616
<b>TOTAL CATI: ADVANCED TECHNOLOGY INFORMATION NETWORK</b>		<b>1.00</b>	<b>72,260</b>

**CATI: CENTER FOR AGRICULTURAL BUSINESS (CAB)**

**STAFF**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Deakin, D.	Assistant Budget Analyst	1.00	43,188
Naffziger, K.	Extended Education Specialist I	<u>1.00</u>	<u>39,408</u>
<b>Total Staff</b>		2.00	82,596
	Temporary Personnel, Operating Expenses, & Equipment		112,401
<b>TOTAL CATI: CENTER FOR AGRICULTURAL BUSINESS (CAB)</b>		<b>2.00</b>	<b>194,997</b>

**CATI: CENTER FOR FOOD SCIENCE AND NUTRITIONAL RESEARCH (CFSNR)**

Temporary Personnel, Operating Expenses, & Equipment 76,795  
**TOTAL CATI: CENTER FOR FOOD SCIENCE AND NUTRITION RESEARCH (CFSNR)** 76,795

**CATI: CENTER FOR IRRIGATION TECHNOLOGY (CIT)**

**MANAGEMENT**

Zoldoske, D.	Administrator III	<u>1.00</u>	<u>65,538</u>
<b>Total Management</b>		<u>1.00</u>	<u>65,538</u>

**STAFF**

Jorgensen, G.	Research Technician III	<u>1.00</u>	<u>53,544</u>
Oliphant, J.	Research Technician III	<u>1.00</u>	<u>49,320</u>
<b>Total Staff</b>		2.00	102,864

Temporary Personnel, Operating Expenses, & Equipment

<b>TOTAL CATI: CENTER FOR IRRIGATION TECHNOLOGY (CIT)</b>		<b>3.00</b>	<b>185,430</b>
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**CATI: VITICULTURE AND ENOLOGY CENTER (VERC)**

**FACULTY**

Clary, C.	Grant Related Instructional Faculty - 12 mo.	<u>1.00</u>	<u>55,068</u>
Striegler, K.	Grant Related Instructional Faculty - 12 mo.	<u>1.00</u>	<u>76,596</u>
<b>Total Faculty</b>		2.00	131,664

**STAFF**

Chrisman, H.	Clerical Assistant IV	<u>1.00</u>	<u>33,564</u>
Wood, C.	Clerical Assistant IV	<u>1.00</u>	<u>32,916</u>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>Total Staff</b>		2.00	66,480
	Temporary Personnel, Operating Expenses, & Equipment		73,849
<b>TOTAL CATI: VITICULTURE AND ENOLOGY CENTER (VERC)</b>		<b>4.00</b>	<b>271,993</b>

**FARM LAB**

**STAFF**

Actis, G.	Farm Laborer	1.00	24,300
Avila, D.	Instructional Support Technician I	1.00	32,664
Chavira, G.	Farm Laborer	1.00	25,896
Deaver, J.	Livestock Technician II	1.00	39,660
Favagrossa, L.	Instructional Support Technician III	1.00	45,588
Salwasser, M.	Crop Technician II	1.00	38,622
Wheeler, B.	Farm Laborer	1.00	24,300
Woodard, K.	Farm Laborer	<u>1.00</u>	<u>24,300</u>
<b>Total Staff</b>		8.00	255,330
	Temporary Personnel, Operating Expenses, & Equipment		99,155
<b>TOTAL FARM LAB</b>		<b>8.00</b>	<b>354,485</b>

**FARM MACHINERY**

**MANAGEMENT**

Downing, B.	Administrator I	1.00	52,704
<b>Total Management</b>		<b>1.00</b>	<b>52,704</b>

**STAFF**

Campbell, R.	Mechanic Helper	1.00	33,192
Master, C.	Heavy Equipment Mechanic	1.00	42,864
Moua, K.	Mechanic Helper	1.00	33,192
Reyes, E.	Lead Automotive and Equipment Mechanic	<u>1.00</u>	<u>44,256</u>
<b>Total Staff</b>		<b>4.00</b>	<b>153,504</b>
	Temporary Personnel, Operating Expenses, & Equipment		198,148
<b>TOTAL FARM MACHINERY</b>		<b>5.00</b>	<b>404,356</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><i>FARM MAINTENANCE</i></b>			
<b><i>STAFF</i></b>			
Carpenter, R.	Farm Maintenance Mechanic	1.00	45,036
Conrad, P.	Administrative Operations Analyst III	1.00	54,564
Wise, J.	Farm Maintenance Mechanic	<u>1.00</u>	<u>44,172</u>
<b><i>Total Staff</i></b>		3.00	143,772
	Temporary Personnel, Operating Expenses, & Equipment		80,089
<b><i>TOTAL FARM MAINTENANCE</i></b>		<b>3.00</b>	<b>223,861</b>
<b><i>FARM MECHANICS</i></b>			
<b><i>STAFF</i></b>			
Dietrich, K.	Farm Maintenance Mechanic	<u>1.00</u>	<u>44,616</u>
<b><i>Total Staff</i></b>		1.00	44,616
	Temporary Personnel, Operating Expenses, & Equipment		12,301
<b><i>TOTAL FARM MECHANICS</i></b>		<b>1.00</b>	<b>56,917</b>
<b><i>FARM OFFICE</i></b>			
<b><i>MANAGEMENT</i></b>			
Pherson, C.	Administrator III	<u>1.00</u>	<u>88,008</u>
<b><i>Total Management</i></b>		1.00	88,008
<b><i>STAFF</i></b>			
Robinson, A.	Administrative Operations Analyst II	1.00	43,740
Wilson, A.	Clerical Assistant III	<u>1.00</u>	<u>30,456</u>
<b><i>Total Staff</i></b>		2.00	74,196
	Temporary Personnel, Operating Expenses, & Equipment		288,311
<b><i>TOTAL FARM OFFICE</i></b>		<b>3.00</b>	<b>450,515</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>FARM RANGE</b>			
<b>STAFF</b>			
Jones, D.	Livestock Technician II	1.00	<u>41,640</u>
<b>Total Staff</b>		1.00	41,640
	Temporary Personnel, Operating Expenses, & Equipment		3,812
<b>TOTAL FARM RANGE</b>		1.00	<b>45,452</b>

INFORMATION TECHNOLOGY SERVICES (ITS)

<b>MANAGEMENT</b>				
Clausen, F.	Administrator III		1.00	70,848
Evenson, N.	Administrator I		1.00	50,282
Martin, D.	Administrator III		1.00	94,640
Morris, J.	Administrator III		1.00	102,864
Wynne, A.	Administrator II		<u>1.00</u>	<u>65,136</u>
<b>Total Management</b>			5.00	383,770

STAFF				
Abbott, G.	Analyst/Programmer - 12 Mo.	1.00	58,440	
Bagley, E.	Operating Systems Analyst - 12 Mo.	1.00	48,876	
Barbery, G.	Operations Specialist - 12 Mo.	1.00	29,928	
Chadwick, J.	Information Technology Consultant - 12 Mo.	1.00	47,124	
Chander, J.	Analyst/Programmer - 12 Mo.	1.00	49,416	
Charest, D.	Analyst/Programmer - 12 Mo.	1.00	40,098	
Conway, C.	Analyst/Programmer - 12 Mo.	1.00	52,200	
DeLeon, S.	Data Control Technician	1.00	27,804	
Douglas, A.	Operations Specialist - 12 Mo.	1.00	28,020	
Franklin, J.	Analyst/Programmer - 12 Mo.	1.00	67,956	
Gagne, T.	Administrative Operations Analyst I	1.00	38,136	
Gaither, G.	Information Technology Consultant - 12 Mo.	1.00	55,308	
Garcia, Y.	Clerical Assistant III	1.00	23,265	
Hancock, C.	Information Technology Consultant - 12 Mo.	1.00	41,292	

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hicks, P.	Equipment Technician III, Electronic	1.00	47,268
Howard, J.	Information Technology Consultant - 12 Mo.	1.00	63,456
List, E.	Operating Systems Analyst - 12 Mo.	1.00	57,732
Martinez, L.	Equipment Technician II, Electronic	1.00	43,056
McVey, J.	Analyst/Programmer - 12 Mo.	1.00	54,708
Michael, J.	Operating Systems Analyst - 12 Mo.	1.00	69,276
Mize, M.	Operating Systems Analyst - 12 Mo.	1.00	45,372
Mo, B.	Information Technology Consultant - 12 Mo.	1.00	40,476
O'Boylan, K.	Information Technology Consultant - 12 Mo.	1.00	33,972
Prieto, D.	Operations Specialist - 12 Mo.	1.00	25,425
Primavera, J.	Administrative Operations Analyst II	1.00	39,516
Tucker, R.	Operating Systems Analyst - 12 Mo.	1.00	61,824
Villegas, R.	Network Analyst - 12 Mo.	1.00	70,584
Wielicki, A.	Analyst/Programmer - 12 Mo.	1.00	52,200
Wing, S.	Operations Specialist - 12 Mo.	1.00	29,928
Yzaguirre Jr., S.	Operations Specialist - 12 Mo.	1.00	<u>34,272</u>
<b>Total Staff</b>		30.00	1,376,928
	Temporary Personnel, Operating Expenses, & Equipment		684,542
<b>TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)</b>		<b>35.00</b>	<b>2,445,240</b>

**INSTRUCTIONAL COMPUTERS**

Temporary Personnel, Operating Expenses, & Equipment 280,000

**TOTAL INSTRUCTIONAL COMPUTERS**

280,000

**IS WRITING SKILLS**

Temporary Personnel, Operating Expenses, & Equipment 163,492

**TOTAL IS WRITING SKILLS**

163,492

**JOINT DOCTORAL PROGRAM**

**STAFF**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Alabi, D.	Clerical Assistant II	1.00	24,420
Nasse, S.	Clerical Assistant III	0.75	11,913
RiveraPasilla, D.	Administrative Operations Analyst I	<u>1.00</u>	<u>36,168</u>
<b>Total Staff</b>		2.75	72,501
	Temporary Personnel, Operating Expenses, & Equipment		122,507
<b>TOTAL JOINT DOCTORAL PROGRAM</b>		<b>2.75</b>	<b>195,008</b>
 <b>LIBRARY SERVICES</b>			
<b>FACULTY</b>			
Bochin, J.	Librarian - 10 Mo.	1.00	63,166
Fusich, M.	Librarian - 12 Mo.	1.00	51,246
Gade, C.	Librarian - 12 Mo.	1.00	76,596
Gothe, A.	Supervising Librarian - 12 Mo.	1.00	76,596
Haffner, S.	Librarian - 12 Mo.	1.00	76,304
Heinlen, W.	Librarian - 12 Mo.	1.00	76,596
Hsu, M.	Librarian - 12 Mo.	1.00	72,776
Kallenberg, R.	Librarian - 12 Mo.	1.00	76,596
Labaugh, R.	Librarian - 12 Mo.	1.00	61,833
Lau, T.	Librarian - 12 Mo.	1.00	48,794
Majors, D.	Librarian - 12 Mo.	1.00	72,776
Mitchell, C.	Librarian - 12 Mo.	1.00	69,436
Park, H.	Librarian - 12 Mo. (Sabb. Spring 1998)	1.00	82,176
Priebe Jr., P.	Librarian - 10 Mo.	1.00	52,536
Richter, B.	Librarian - 10 Mo.	1.00	60,408
Robles, K.	Librarian - 12 Mo.	1.00	50,124
Smith, A.	Librarian - 12 Mo.	1.00	55,068
Smith Jr., V.	Supervising Librarian - 10 Mo.	1.00	66,444
Tillman, M.	Librarian - 10 Mo.	1.00	45,672
Tyckoson, D.	Librarian - 12 Mo.	1.00	61,956
Zitterkopf, M.	Librarian - 12 Mo.	<u>1.00</u>	<u>72,776</u>
<b>Total Faculty</b>		<b>21.00</b>	<b>1,369,875</b>
<b>MANAGEMENT</b>			

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gorman, M.	Administrator IV	1.00	108,684
Gothe, S.	Administrator III	1.00	85,884
Lavigna, P.	Administrator I	<u>1.00</u>	<u>46,164</u>
<b><i>Total Management</i></b>		<b>3.00</b>	<b>240,732</b>
<b>STAFF</b>			
Atwood, D.	Clerical Assistant II	1.00	22,966
Bancroft, J.	Graphic Artist II	1.00	40,920
Black, L.	Library Assistant II	1.00	35,198
Bush, J.	Clerical Assistant III	1.00	24,960
Byrd, J.	Library Assistant I	1.00	27,660
Cates, S.	Library Assistant III	1.00	36,528
Cheek, L.	Library Assistant III	1.00	38,688
Cheverton, D.	Clerical Assistant II	1.00	23,004
Church, S.	Clerical Assistant II	0.50	12,072
Clark, L.	Library Assistant II	1.00	35,400
Clark, S.	Library Assistant III	1.00	32,472
Coffey, J.	Library Assistant III	1.00	37,944
Cousineau, C.	Administrative Operations Analyst I	1.00	38,136
Delbon, C.	Library Assistant II	1.00	36,180
Dodd, C.	Library Assistant II	1.00	31,992
Estrada, O.	Library Assistant I	1.00	30,480
Flores, D.	Administrative Operations Analyst I	1.00	31,716
Ford, N.	Library Assistant I	1.00	27,936
Gibson, F.	Library Assistant I	1.00	30,480
Hendrix, E.	Library Assistant I	1.00	35,484
Hernandez, J.	Library Assistant II	1.00	33,456
Hill, J.	Building Maintenance Worker	1.00	38,196
Hinman, B.	Equipment Technician I, Electronic	1.00	34,788
Hubbard, D.	Library Assistant II	1.00	25,200
Janzen, A.	Clerical Assistant II	1.00	24,096
Lewis, T.	Library Assistant I	1.00	26,340
Logan, G.	Clerical Assistant II	1.00	34,788
Magana, J.	Library Assistant II	1.00	35,748
Mangini, S.	Administrative Operations Analyst I	1.00	

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Morgan, P.	Library Assistant II	1.00	35,484
Napier, V.	Clerical Assistant II	0.50	13,170
Nigg, N.	Library Assistant I	1.00	26,736
Olson, D.	Library Assistant I	0.50	15,240
Orr, S.	Clerical Assistant II	1.00	26,340
Pena, M.	Library Assistant III	1.00	41,436
Pires, D.	Library Assistant III	1.00	35,748
Plaunt, C.	Library Assistant III	1.00	33,936
Quackenbush, D.	Clerical Assistant II	1.00	25,272
Reddin, C.	Clerical Assistant II	1.00	21,840
Renteria, C.	Accounting Technician I	0.75	22,896
Skeen, N.	Book Repairer II	1.00	30,540
Summers, B.	Library Assistant II	1.00	34,788
Takaragi, D.	Library Assistant I	1.00	29,112
Taylor, D.	Library Assistant III	1.00	39,456
Tempesta, J.	Library Assistant III	1.00	39,480
Todd, I.	Library Assistant III	1.00	39,456
Trevino, G.	Clerical Assistant III	1.00	30,744
Tsai, J.	Operating Systems Analyst - 12 Mo.	<u>1.00</u>	<u>40,356</u>
<b>Total Staff</b>		46.25	1,495,338
	Temporary Personnel, Operating Expenses, & Equipment		1,485,580
<b>TOTAL LIBRARY SERVICES</b>		<b>70.25</b>	<b>4,591,525</b>

**STUDENT INFORMATION MANAGEMENT SYSTEM (SIMS)**

Temporary Personnel, Operating Expenses, & Equipment

193,505

**TOTAL STUDENT INFORMATION MANAGEMENT SYSTEM (SIMS)**

**193,505**

**STUDENT INFORMATION MANAGEMENT SYSTEM/RELATIONAL (SIMS/R)**

**STAFF**

Barker, B.	Analyst/Programmer - 12 Mo.	1.00	67,476
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**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

<b>NAME</b>	<b>CLASS</b>	<b>TIMEBASE</b>	<b>ANNUALIZED SALARY RATE/ BUDGET TOTAL</b>
Endonino, J.	Network Analyst - 12 Mo.	1.00	50,095
Zinter, T.	Operating Systems Analyst - 12 Mo.	<u>1.00</u>	<u>57,732</u>
<b>TOTAL STAFF</b>		3.00	175,303
	Temporary Personnel, Operating Expenses, & Equipment		324,697
<b>TOTAL STUDENT INFORMATION MANAGEMENT SYSTEM/RELATIONAL (SIMS/R)</b>		<b>3.00</b>	<b>500,000</b>
	<b>SUBTOTAL ACADEMIC SUPPORT</b>	<b>165.00</b>	<b>12,154,626</b>
	<b>ACADEMIC RESOURCES - UNALLOCATED</b>		<b>1,024,853</b>
	<b>NET TRANSFERS - STUDENT AFFAIRS</b>		<b>632,618</b>
	<b>TOTAL INSTRUCTION/ACADEMIC SUPPORT</b>	<b>975.67</b>	<b>69,448,309</b>
<b>COMMUNICATION</b>			
<b>STAFF</b>			
Ails, K.	Phone Operator	1.00	22,008
Johnson, J.	Clerical Assistant IV	1.00	30,780
Makar, E.	Clerical Assistant III	1.00	29,559
Scherer, C.	Equipment Technician II, Electronic	1.00	41,928
Torres, J.	Equipment Technician II, Electronic	<u>1.00</u>	<u>42,216</u>
<b>TOTAL STAFF</b>		5.00	166,491
	Temporary Personnel, Operating Expenses, & Equipment		1,174,837
	<b>TOTAL COMMUNICATION</b>	<b>5.00</b>	<b>1,341,328</b>
	<b><u>TOTAL ACADEMIC AFFAIRS</u></b>	<b>980.67</b>	<b>70,789,637</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND - STUDENT SERVICES**  
**POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>STUDENT AFFAIRS</b>							
Admissions/Records/Evaluations	2,054,633	2,043,603	1,711,676	47.75	2.00	49.75	
Advising	216,840	216,916	212,904	3.00	1.00	4.00	
Assistant V.P. Office	173,632	166,840	119,708	1.00			1.00
Career Development	525,865	494,339	501,865	9.00	2.00	11.00	
College Readiness	41,000	35,316	41,000				
Disabled Students	291,014	414,077	341,612	5.00			5.00
Educational Opportunity Prog. (EOP)	695,441	610,382	732,812	14.00	1.00	15.00	
Enrollment Services Information Sys.	4,151	2,400	377,220	6.00	1.00	7.00	
Financial Aid	1,099,698	1,075,239	1,054,094	23.25	1.00	24.25	
Graduate Fellowship	48,106	42,115					
Intensive Learning Experience			197,808	1.50			1.50
International Students	238,061	248,721	538,196	3.00	1.00	4.00	
Learning Resource Center	163,703	135,761	234,678	1.00	1.00	2.00	
Orientation	24,120	17,636					
Project Assist	1,159	1,159					
Re-entry	215,532	199,537	187,516	4.00			4.00
Student Affirmative Action	317,468	319,242					
Students for Community Service			8,000				
Student Health & Counseling	534,772	523,599	630,546	6.55	3.00	9.55	
Student Health Fee	1,352,607	1,267,005	1,690,000	26.45			26.45
Student Life	390,678	390,677	249,788	5.00			5.00
Summer Bridge	298,248	270,699					
Testing	157,373	142,254	146,616	3.50			3.50
Transfer Centers	20,087	18,692	31,087				
University Migrant Services	138,838	107,317					
University Outreach Services	527,680	506,729	599,027	10.00	1.00	11.00	
Vice President's Office	499,742	362,654	632,135	3.00	2.00	5.00	
Women's Resource Center	88,213	51,921	82,554	1.75			1.75
<b>Subtotal Student Affairs</b>	<b>\$10,118,661</b>	<b>\$9,664,830</b>	<b>\$10,320,842</b>	<b>174.75</b>	<b>16.00</b>	<b>190.75</b>	
<b>Transfer - Academic Affairs</b>			<b>-\$632,618</b>				
<b>TOTAL - STUDENT AFFAIRS</b>	<b>\$10,118,661</b>	<b>\$9,664,830</b>	<b>\$9,688,224</b>	<b>174.75</b>	<b>16.00</b>	<b>190.75</b>	

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>STUDENT AFFAIRS</u></b>			
<b><u>ADMISSIONS/RECORDS/EVALUATIONS</u></b>			
<b><u>MANAGEMENT</u></b>			
Beddall, C.	Administrator II	1.00	49,296
Escobedo, M.	Administrator III	1.00	<u>69,132</u>
<b><i>Total Management</i></b>		2.00	118,428
<b><u>STAFF</u></b>			
Adame, M	Clerical Assistant III	1.00	29,568
Andrews, P.	Evaluator I	1.00	34,476
Ayala, C.	Clerical Assistant IV	1.00	32,916
Banuelos, C.	Clerical Assistant IV	1.00	33,564
Barela, R.	Clerical Assistant III	1.00	28,224
Barner, C.	Clerical Assistant IV	0.75	23,085
Belmontez, R.	Clerical Assistant IV	1.00	32,916
Bennion, K.	Clerical Assistant II	1.00	26,868
Calderon, H.	Clerical Assistant III	1.00	29,472
Camarena, F.	Clerical Assistant III	1.00	30,756
Christensen, P.	Student Services Professional II - 12 mo.	1.00	42,348
Deaver, C.	Evaluator II	1.00	37,764
DeLeon, Y.	Administrative Operations Analyst II	1.00	48,012
Flores, A.	Clerical Assistant IV	1.00	33,564
Fortner, T.	Clerical Assistant IV	1.00	33,564
Gallagher, S.	Evaluator I	1.00	35,256
Gamboa, M.	Clerical Assistant III	1.00	24,636
Gonzalez, L.	Evaluator I	1.00	34,476
Hole, P.	Student Services Professional III - 12 mo.	1.00	42,132
Huckabay, K.	Evaluator I	1.00	35,256
Jackson, J.	Clerical Assistant III	1.00	29,568
Jaurigue, J.	Clerical Assistant III	1.00	29,568
Juarez, T.	Clerical Assistant III	1.00	29,568
Lazalde-Herrer, L.	Clerical Assistant III	1.00	30,156
Lewis, R.	Clerical Assistant III	1.00	27,084

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Madrigal, P.	Clerical Assistant II	1.00	26,340
Mills, D.	Administrative Operations Analyst I	1.00	37,872
Mireles, M.	Clerical Assistant III	1.00	29,460
Morrison, C.	Student Services Professional II - 12 mo.	1.00	41,388
Munoz, B.	Clerical Assistant III	1.00	28,800
Negrete, C.	Clerical Assistant II	1.00	26,340
Newton, R.	Clerical Assistant III	1.00	29,568
Odums, C.	Evaluator I	1.00	32,220
Olivarez, M.	Clerical Assistant III	1.00	29,568
Olivas, M.	Clerical Assistant III	1.00	27,084
Perry, A.	Administrative Operations Analyst II	1.00	45,264
Pettice, P.	Clerical Assistant III	1.00	30,060
Rodriguez, E.	Evaluator I	1.00	35,256
Rude, D.	Clerical Assistant III	1.00	27,276
Ruiz, R.	Clerical Assistant III	1.00	29,460
Sanchez, S.	Clerical Assistant III	1.00	24,960
Shears, M.	Clerical Assistant III	1.00	30,636
Silva, R.	Clerical Assistant III	1.00	29,568
Smith, J.	Clerical Assistant III	1.00	29,568
Stock, R.	Student Services Professional III - 12 mo.	1.00	45,156
Thorp, D.	Clerical Assistant II	1.00	22,776
White, L.	Power Keyboard Operator	1.00	28,464
Willis, J.	Clerical Assistant IV	<u>1.00</u>	<u>32,916</u>
<b>Total Staff</b>		47.75	1,534,797
	Temporary Personnel, Operating Expenses, & Equipment		58,451
<b>TOTAL ADMISSIONS/RECORDS/EVALUATIONS</b>		<b>49.75</b>	<b>1,711,676</b>

**ADVISING**

**MANAGEMENT**

Arndt, J.	Administrator III	1.00	<u>82,620</u>
<b>Total Management</b>		<b>1.00</b>	<b>82,620</b>

**STAFF**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Benedict, B.	Student Services Professional III - 12 mo.	1.00	45,156
Cantu, V.	Clerical Assistant III	1.00	29,568
Pierce, W.	Student Services Professional IV - 12 mo.	<u>1.00</u>	<u>51,540</u>
<b>Total Staff</b>		3.00	126,264
	Temporary Personnel, Operating Expenses, & Equipment		4,020
<b>TOTAL ADVISING</b>		<b>4.00</b>	<b>212,904</b>

**ASSISTANT VICE PRESIDENT FOR ENROLLMENT SERVICES**

**STAFF**

Rodriquez, L.	Clerical Assistant IV	1.00	<u>28,500</u>
<b>Total Staff</b>		1.00	28,500
	Temporary Personnel, Operating Expenses, & Equipment		91,208
<b>TOTAL ASSISTANT VICE PRESIDENT FOR ENROLLMENT SERVICES</b>		<b>1.00</b>	<b>119,708</b>

**CAREER DEVELOPMENT**

**MANAGEMENT**

Bireline, A.	Administrator III	1.00	74,232
Williams, C.	Administrator II	<u>1.00</u>	<u>56,208</u>
<b>Total Management</b>		2.00	130,440

**STAFF**

Andrade, A.	Student Services Professional III - 12 mo.	1.00	45,156
Deruosi, P.	Student Services Professional IV - 12 mo.	1.00	52,752
Dille, D.	Student Services Professional III - 12 mo.	1.00	44,136
Dillingham, A.	Clerical Assistant III	1.00	29,568
Galvan, M.	Clerical Assistant II	1.00	26,340
Hardamon, L.	Graphics Specialist II	1.00	34,032
Pickett, B.	Student Services Professional III - 12 mo.	1.00	45,156
Roby, S.	Clerical Assistant II	1.00	24,876
Wolfe, A.	Student Services Professional III - 12 mo.	<u>1.00</u>	<u>45,156</u>
<b>Total Staff</b>		9.00	347,172

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	Temporary Personnel, Operating Expenses, & Equipment		24,253
<b>TOTAL CAREER DEVELOPMENT</b>		<b>11.00</b>	<b>501,865</b>
<b>COLLEGE READINESS</b>			
	Temporary Personnel, Operating Expenses, & Equipment		41,000
<b>TOTAL COLLEGE READINESS</b>		<b>41,000</b>	
<b>DISABLED STUDENTS</b>			
<b>STAFF</b>			
Blore, P.	Student Services Professional IV - 12 mo.	1.00	49,152
Lundal, R.	Student Services Professional II, Academic Related - 12 mo.	1.00	60,192
Saiz, L.	Clerical Assistant IV	1.00	33,384
Saludes, R.	Student Services Professional III - 12 mo.	1.00	45,156
Wright, J.	Clerical Assistant II	1.00	22,824
<b>Total Staff</b>		<b>5.00</b>	<b>210,708</b>
	Temporary Personnel, Operating Expenses, & Equipment		130,904
<b>TOTAL DISABLED STUDENTS</b>		<b>5.00</b>	<b>341,612</b>
<b>EDUCATIONAL OPPORTUNITY PROGRAM/RETENTION &amp; SUPPORT SERVICES (EOP)</b>			
<b>MANAGEMENT</b>			
McDonald, M.	Administrator III	1.00	66,504
<b>Total Management</b>		<b>1.00</b>	<b>66,504</b>
<b>STAFF</b>			
Bellow, C.	Clerical Assistant II	1.00	26,340
Bishop, P.	Student Services Professional III - 12 mo.	1.00	45,156
Byrd, W.	Student Services Professional III - 12 mo.	1.00	45,156
Contreras, L.	Student Services Professional III - 12 mo.	1.00	47,292
Cordova, R.	Clerical Assistant IV	1.00	31,356
Ellis, C.	Administrative Operations Analyst I	1.00	38,136

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gardupe, T.	Student Services Professional III - 12 mo.	1.00	45,156
Griesser, N.	Student Services Professional III - 12 mo.	1.00	45,156
Hall, D.	Secretary	1.00	29,652
Howard, K.	Student Services Professional III, Academic Related - 12 mo.	1.00	59,640
Moreno, R.	Student Services Professional IV - 12 mo.	1.00	50,352
Olivares, V.	Student Services Professional III - 12 mo.	1.00	45,156
Perez, I.	Student Services Professional II - 12 mo.	1.00	37,752
Provencio, M.	Student Services Professional II - 12 mo.	1.00	41,388
<b>Total Staff</b>		14.00	587,688
	Temporary Personnel, Operating Expenses, & Equipment		78,620
<b>TOTAL EDUCATIONAL OPPORTUNITY PROGRAM/RETENTION SUPP. SVCS. (EOP)</b>		<b>15.00</b>	<b>732,812</b>

**ENROLLMENT SERVICES INFORMATION SYSTEMS**

**MANAGEMENT**

Bjordahl, N.	Administrator II	1.00	70,608
<b>Total Management</b>		<b>1.00</b>	<b>70,608</b>

**STAFF**

Artist, J.	Clerical Assistant IV	1.00	34,236
Bloch, S.	Analyst/Programmer	1.00	57,732
Hays, M.	Analyst/Programmer	1.00	65,988
Heuston, P.	Administrative Operation Analyst II	1.00	45,264
Kirkland, B.	Administrative Operation Analyst II	1.00	40,224
Lindau, H.	Analyst/Programmer	1.00	47,904
<b>Total Staff</b>		<b>6.00</b>	<b>291,348</b>
	Temporary Personnel, Operating Expenses, & Equipment		15,264
<b>TOTAL ENROLLMENT SERVICES INFORMATION SYSTEMS</b>		<b>7.00</b>	<b>377,220</b>

**FINANCIAL AID**

**MANAGEMENT**

Heuston Jr., J.	Administrator III	1.00	89,520
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**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><i>Total Management</i></b>		<b>1.00</b>	<b>89,520</b>
<b>STAFF</b>			
Caldwell, T.	Administrative Operations Analyst III	1.00	56,304
Clark, E.	Student Services Professional I - 12 mo.	1.00	36,384
Cullers, C.	Clerical Assistant II	1.00	23,712
Dann, M.	Administrative Operations Analyst II	1.00	46,164
Dong, L.	Student Personnel Technician, Financial Aid	1.00	34,476
Duba, A.	Student Personnel Technician, Financial Aid	0.75	25,857
Elder, M.	Analyst/Programmer	1.00	49,404
Ford, A.	Clerical Assistant II	1.00	27,384
Hernandez, M.	Administrative Operations Analyst III	1.00	55,272
Howe, W.	Student Services Professional III - 12 mo.	1.00	46,212
Lord, M.	Administrative Operations Analyst III	1.00	55,248
Mata, C.	Student Personnel Technician, Financial Aid	1.00	34,476
McDaniel, C.	Analyst/Programmer	1.00	57,312
Medellion, N.	Clerical Assistant II	1.00	18,816
Mejorado, I.	Student Services Professional III - 12 mo.	1.00	46,212
Moreno, R.	Student Services Professional II - 12 mo.	1.00	38,628
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	17,238
Okumoto, J.	Clerical Assistant IV	1.00	34,236
Paul Jr., J.	Student Services Professional III - 12 mo.	1.00	46,212
Rodriguez, S.	Clerical Assistant II	1.00	26,340
Sosa, M.	Clerical Assistant II	1.00	22,776
Tamura, L.	Student Services Professional II - 12 mo.	1.00	41,388
Wyatt, N.	Student Personnel Technician, Financial Aid	1.00	32,928
Yang, F.	Analyst/Programmer	<u>1.00</u>	<u>40,884</u>
<b><i>Total Staff</i></b>		<b>23.25</b>	<b>913,863</b>
	Temporary Personnel, Operating Expenses, & Equipment		50,711
<b><i>TOTAL FINANCIAL AID</i></b>		<b>24.25</b>	<b>1,054,094</b>

**INTENSIVE LEARNING EXPERIENCE (ILE)**

**STAFF**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Hildreth, S.	Student Services Professional IV - 10 mo.	1.00	45,000
Rangel, I.	Clerical Assistant II	<u>0.50</u>	<u>13,176</u>
<b>Total Staff</b>		1.50	58,176
	Temporary Personnel, Operating Expenses, & Equipment		139,632
<b>TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)</b>		<b>1.50</b>	<b>197,808</b>

**INTERNATIONAL STUDENTS**

**MANAGEMENT**

Munshower, C.	Administrator III	1.00	67,644
<b>Total Management</b>		1.00	67,644

**STAFF**

Jacques, S.	Administrative Operations Analyst III	1.00	54,564
Nunez, M.	Student Services Professional III - 12 mo.	1.00	45,156
Smith, S.	Student Services Professional III - 12 mo.	<u>1.00</u>	<u>45,156</u>
<b>Total Staff</b>		3.00	144,876
	Temporary Personnel, Operating Expenses, & Equipment		325,676

**TOTAL INTERNATIONAL STUDENTS**

**LEARNING RESOURCE CENTER**

**MANAGEMENT**

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

**STAFF**

Morgutia, I.	Clerical Assistant II	<u>1.00</u>	<u>26,340</u>
<b>Total Staff</b>		1.00	26,340
	Temporary Personnel, Operating Expenses, & Equipment		159,222
<b>TOTAL LEARNING RESOURCE CENTER</b>		<b>2.00</b>	<b>234,678</b>

**RE-ENTRY**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Cisneros, A.	Student Services Professional IV - 12 mo.	1.00	54,000
Oba, N.	Clerical Assistant II	1.00	22,560
Redfield, P.	Student Services Professional III - 12 mo.	1.00	45,156
Todd, S.	Student Services Professional III - 12 mo.	<u>1.00</u>	<u>45,156</u>
<b>Total Staff</b>		4.00	166,872
	Temporary Personnel, Operating Expenses, & Equipment		20,644
<b>TOTAL RE-ENTRY</b>		<b>4.00</b>	<b>187,516</b>
<b>STUDENTS FOR COMMUNITY SERVICE</b>			
	Temporary Personnel, Operating Expenses, & Equipment		8,000
<b>TOTAL STUDENTS FOR COMMUNITY SERVICE</b>			<b>8,000</b>
<b>STUDENT HEALTH &amp; COUNSELING</b>			
<b>MANAGEMENT</b>			
Haugen, L.	Administrator II	1.00	61,176
Paull, R.	Administrator IV	1.00	116,952
Simonson, D.	Administrator II	<u>1.00</u>	<u>53,856</u>
<b>Total Management</b>		3.00	231,984
<b>STAFF</b>			
Fu, J.	Student Services Professional, Acad. Related II-AY	1.00	44,448
Gechter, G.	Student Services Professional, Acad. Related III-AY	1.00	54,276
McAlister, B.	Student Services Professional, Acad. Related I-AY	1.00	39,156
Perry, W.	Student Services Professional, Acad. Related III-AY	1.00	65,460
Rangel, J.	Student Services Professional, Acad. Related III-AY	0.80	43,416
Serrano, K.	Clerical Assistant II	1.00	23,664
Togo, B.	Clerical Assistant II	<u>0.75</u>	<u>16,464</u>
<b>Total Staff</b>		6.55	286,884
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		111,678
<b>TOTAL STUDENT HEALTH &amp; COUNSELING</b>		<b>9.55</b>	<b>630,546</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STUDENT HEALTH FEES</b>			
<b>STAFF</b>			
Abraham, A.	Physician	1.00	87,778
Andersen, S.	LVN	1.00	27,792
Archacki, S.	Clerical Assistant III	1.00	28,188
Bleile, N.	Physician	1.00	86,376
Carleton, P.	Health Records Technician	1.00	31,368
Clemons, A.	Clinical Lab Technician II	1.00	45,444
Collom, P.	Clinical Lab Technician I	1.00	37,632
Comelli, A.D.	Physician	1.00	94,944
Deleon, V.	Administrative Operations Analyst I	1.00	34,536
Desch, R.	Radiologic Technician II	1.00	41,292
Gitchel, S.	Health Educator	1.00	35,064
Goishi, H.	Nurse Practitioner - 10 Mo.	1.00	50,112
Hamm, M.	Nurse Practitioner - 10 Mo.	1.00	51,120
Jackson, P.	LVN	1.00	29,640
Manning, D.	Clerical Assistant II	1.00	22,332
Melton, B.	LVN	1.00	22,416
Molina, A.	Physician	1.00	94,992
Nehring, D.	Physical Therapist II	1.00	37,428
Nelson, G.	Nurse Practitioner	0.40	18,036
Nguyen, Y.	Physician	1.00	86,220
Osborne, C.	Nutritionist	0.75	26,298
Pursell, D.	LVN	1.00	22,397
Radbill, N.	Pharmacist -12 Mo.	1.00	50,760
Reid, C.	Clerical Assistant II	1.00	21,948
Reid, C.	Laboratory Assistant II	1.00	21,768
Revilla, J.	Nurse Practitioner - 12 Mo.	1.00	60,132
Sakata, J.	Pharmacist -12 Mo.	1.00	50,760
Strom, E.	Physician	0.30	30,748
<b>Total Staff</b>		26.45	1,247,521

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		442,479
<b>TOTAL STUDENT HEALTH FEES</b>		<b>26.45</b>	<b>1,690,000</b>

**STUDENT LIFE**

**STAFF**

Johnson, S.	Clerical Assistant III	1.00	29,568
Moore, F.	Student Services Professional III - 12 mo.	1.00	47,292
Nelson, G.	Student Services Professional III - 12 mo.	1.00	45,156
Olgin Jr., M.	Student Services Professional IV - 12 mo.	1.00	51,540
Valverde, V.	Student Services Professional III - 12 mo.	<u>1.00</u>	<u>45,156</u>
<b>Total Staff</b>		<b>5.00</b>	<b>218,712</b>
	Temporary Personnel, Operating Expenses, & Equipment		31,076
<b>TOTAL STUDENT LIFE</b>		<b>5.00</b>	<b>249,788</b>

**TESTING**

**STAFF**

Dabanian, E.	Clerical Assistant III	1.00	25,452
Statham, M.	Student Services Professional IV - 12 mo.	1.00	51,540
Stock, W.	Student Services Professional, Acad. Related III - 12 mo.	1.00	65,544
Velasquez, R.	Clerical Assistant II	<u>0.50</u>	<u>12,270</u>
<b>Total Staff</b>		<b>3.50</b>	<b>154,806</b>
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		-8,190
<b>TOTAL TESTING</b>		<b>3.50</b>	<b>146,616</b>

**TRANSFER CENTER**

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

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>UNIVERSITY OUTREACH SERVICES</b>			
<b>MANAGEMENT</b>			
Pena, F.	Administrator II	1.00	<u>66,180</u>
<b>Total Management</b>		1.00	<u>66,180</u>
<b>STAFF</b>			
Chavez, D.	Student Services Professional III - 10 mo.	1.00	38,508
Douglas, E.	Analyst/Programmer	1.00	42,120
Hernandez, M.	Clerical Assistant IV	1.00	34,236
Lynam, W.	Administrative Operations Analyst III	1.00	55,656
Shelton, E.	Student Services Professional IV - 12 mo.	1.00	51,540
Garcia, D.	Student Services Professional III - 12 mo.	1.00	45,156
Maldonado, L.	Student Services Professional II - 12 mo.	1.00	41,388
Ochoa, J.	Clerical Assistant II	1.00	26,340
Ramirez, R.	Student Services Professional III - 12 mo.	1.00	45,156
Watkin, S.	Student Services Professional III - 12 mo.	1.00	<u>45,156</u>
<b>Total Staff</b>		10.00	425,256
1997/98 Salary Adjustments (Est.) Not Yet Allocated			<u>107,591</u>
<b>TOTAL OUTREACH SERVICES</b>			<b><u>599,027</u></b>
<b>VICE PRESIDENT'S OFFICE</b>			
<b>MANAGEMENT</b>			
Hernandez, R.	Administrator III	1.00	73,512
Sakaki, J.	Administrator IV	1.00	<u>116,004</u>
<b>Total Management</b>		2.00	189,516
<b>STAFF</b>			
Corcoran, W.	Student Services Professional III, Acad. Related - 12 mo.	1.00	82,644
Galvan, A.	Senior Secretary	1.00	34,908
Stephens, L.	Administrative Operations Analyst II	1.00	<u>46,164</u>
<b>Total Staff</b>		3.00	163,716
			<u>278,903</u>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>TOTAL VICE PRESIDENT'S OFFICE</b>		<b>5.00</b>	<b>632,135</b>
 <b>WOMEN'S RESOURCE CENTER</b>			
<b>STAFF</b>			
Marzette, D.	Student Services Professional II - 12 mo.	1.00	34,440
Oputa, F.	Student Services Professional IV - 12 mo.	0.75	<u>32,856</u>
<b>Total Staff</b>		<b>1.75</b>	<b>67,296</b>
	Temporary Personnel, Operating Expenses, & Equipment		15,258
<b>TOTAL WOMEN'S RESOURCE CENTER</b>		<b>1.75</b>	<b>82,554</b>
 <b>SUBTOTAL STUDENT AFFAIRS</b>			
<b>NET TRANSFER - ACADEMIC AFFAIRS</b>			
<b><u>TOTAL STUDENT AFFAIRS</u></b>			
		<b>190.75</b>	<b>10,320,842</b>
			<b><u>-632,618</u></b>
			<b>9,688,224</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ADMINISTRATIVE SERVICES  
POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>ADMINISTRATIVE SERVICES</b>							
<b>VP Administration</b>							
Office of the Vice President	\$417,677	\$408,862	\$276,133	2.00	2.00	4.00	
PeopleSoft Project	256,069	64,262		1.00			1.00
VPA General	191,589	92,562	116,006				0.00
VPA Network			32,676	1.00			1.00
Office of the Vice President	\$865,335	\$565,686	\$424,815	4.00	2.00	6.00	
Financial Management							
Accounting Services	\$826,251	\$810,422	\$1,203,612	23.00	6.00	29.00	
Mailroom Services			102,204	4.00			4.00
Payroll	282,420	281,727	278,872	6.00	1.00	7.00	
Procurement	431,584	403,566	392,696	9.00	1.00	10.00	
Shipping & Receiving	237,648	283,352	159,228	4.00	1.00	5.00	
Student Aid Accounting	300,976	300,245					
University Controller	46,764	15,275	127,464		1.00	1.00	
Financial Management	\$2,125,643	\$2,094,587	\$2,264,076	46.00	10.00	56.00	
Police	\$1,060,648	\$1,001,972	\$959,632	19.00	2.00	21.00	
Environmental Health and Safety	\$353,276	\$286,587	\$401,346	4.00	2.00	6.00	
Transfer from Human Resources			-\$112,998				
<b>Total - VP Administration</b>	<b>\$4,404,902</b>	<b>\$3,948,833</b>	<b>\$3,936,871</b>	<b>73.00</b>	<b>16.00</b>	<b>89.00</b>	
<b>Plant Operations</b>							
Facilities Planning	\$596,527	\$525,518	\$207,768	2.00	1.00	3.00	
Building Modifications	\$28,628	\$19,954					
Plant Operations	\$4,974,036	\$4,385,395	\$4,467,519	105.20	7.00	112.20	
Deferred Maintenance			\$935,000	2.00			
Carpet Replacement			\$74,835				
Campus Moving Expense			\$30,000				
Utilities Management	\$3,416,796	\$2,883,279	\$3,538,796		1.00	1.00	
Transfer from Human Resources			-\$229,625				
<b>Total - Plant Operations</b>	<b>\$9,015,987</b>	<b>\$7,814,146</b>	<b>\$9,024,293</b>	<b>109.20</b>	<b>9.00</b>	<b>118.20</b>	
<b>Human Resources</b>							
Human Resources Administration	\$321,337	\$310,835	\$316,448	3.00	2.00	5.00	
ER/CC	414,441	359,144	336,196	2.00	4.00	6.00	

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ADMINISTRATIVE SERVICES  
POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
Benefits	93,423	88,305	96,552		2.00		2.00
Employees Assistance Program	107,271	106,879	106,288		1.00	1.00	2.00
Faculty Affirmative Action	26,566	13,230					
Disabled Employees	23,661	19,782	12,332				
Worker's Compensation	15,717	15,717					
Transfer to VP Administration			342,623				
<b>Total - Human Resources</b>	<b>\$1,002,416</b>	<b>\$913,892</b>	<b>\$1,210,439</b>		8.00	7.00	<b>15.00</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$14,423,305</b>	<b>\$12,676,871</b>	<b>\$14,171,603</b>		190.20	32.00	<b>222.20</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>ADMINISTRATIVE SERVICES</b>			
<b>VICE PRESIDENT FOR ADMINISTRATION</b>			
<b>OFFICE OF THE VICE PRESIDENT</b>			
<b>OFFICE OF THE VICE PRESIDENT</b>			
<b>MANAGEMENT</b>			
Quillian Jr., B.	Administrator IV	1.00	123,852
Collins, J.	Administrator II	<u>1.00</u>	<u>50,268</u>
<i>Total Management</i>		2.00	174,120
<b>STAFF</b>			
Malvestuto, B.	Clerical Assistant III	1.00	28,356
Tift, P.	Administrative Operations Analyst III	<u>1.00</u>	<u>53,916</u>
<i>Total Staff</i>		2.00	82,272
Temporary Personnel, Operating Expenses, & Equipment			19,741
<b>TOTAL OFFICE OF THE VICE PRESIDENT</b>			<b>276,133</b>
<b>PEOPLESOFIT PROJECT</b>			
<b>STAFF</b>			
Briar, J.	Analyst/Programmer	1.00	<u>63,000</u>
<i>Total Staff</i>		1.00	63,000
Funded Through VPA Budget Reallocation			-63,000
<b>TOTAL PEOPLESOFIT PROJECT</b>			<b>0</b>
<b>VPA GENERAL</b>			
Temporary Personnel, Operating Expenses, & Equipment			<u>116,006</u>
<b>TOTAL VPA GENERAL</b>			<b>116,006</b>
<b>VPA NETWORK</b>			

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>STAFF</b>			
Watson, C.	Administrative Operations Analyst I	1.00	<u>33,972</u>
<b>Total Staff</b>		1.00	33,972
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		-1,296
<b>TOTAL VPA NETWORK</b>		<b>1.00</b>	<b>32,676</b>
<b>TOTAL OFFICE OF THE VICE PRESIDENT</b>			<b>6.00</b>
			<b>424,815</b>
<b>FINANCIAL MANAGEMENT</b>			
<b>ACCOUNTING SERVICES</b>			
<b>MANAGEMENT</b>			
Klein, J.	Administrator II	1.00	67,020
Livezey, D.	Administrator II	1.00	58,848
Loo, J.	Administrator II	1.00	52,152
Ramirez, J.	Administrator II	1.00	52,152
Trytten, A.	Administrator II	1.00	47,172
Vega, R.	Administrator III	<u>1.00</u>	<u>88,992</u>
<b>Total Management</b>		<b>6.00</b>	<b>366,336</b>
<b>STAFF</b>			
Burger, C.	Accounting Technician III	1.00	36,528
Cheney, R.	Accounting Clerk	0.50	12,852
Flowers, F.	Accounting Technician II	1.00	33,480
Gideon, B	Clerical Assistant II	1.00	26,868
Hakker, N.	Accounting Technician II	1.00	34,152
Harris, E.	Student Personnel Technician, Financial Aids	1.00	34,476
Huizar, L.	Supervising Account Clerk I	1.00	33,048
Khan, A.	Accountant I	1.00	37,620
Lindal, S.	Accounting Technician III	1.00	36,528
Martinez, M.	Accounting Technician III	1.00	37,620
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	34,476

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Matsumura, D.	Accounting Technician II	0.50	14,280
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	34,476
Mercado, R.	Accounting Technician III	1.00	36,528
Paley, A.	Accounting Clerk	1.00	26,016
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	34,476
Rodriguez-Alva, C.	Administrative Operations Analyst I	1.00	37,872
Ross-Urata, K.	Information Technology Consultant	1.00	35,436
Shackleton, M.	Accounting Technician II	1.00	34,260
Simon, J.	Accounting Technician II	1.00	28,284
Sprecher,	Accounting Technician III	1.00	35,712
Staton, S.	Accounting Clerk	1.00	26,016
Ulm, K.	Accounting Clerk	1.00	22,224
Villagomez,	Accounting Clerk	<u>1.00</u>	<u>22,224</u>
<b>Total Staff</b>		23.00	745,452
	Temporary Personnel, Operating Expenses, & Equipment		91,824
<b>TOTAL ACCOUNTING SERVICES</b>		<b>29.00</b>	<b>1,203,612</b>

**MAILROOM SERVICES**

**STAFF**

Rough, E.	Mail Services Supervisor I	1.00	30,348
Tapia, L.	Mail Clerk	1.00	22,764
Vang, T.	Mail Clerk	1.00	23,220
Sierras Jr., F.	Warehouse Worker	<u>1.00</u>	<u>29,328</u>
<b>Total Staff</b>		4.00	105,660
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		-3,456
<b>TOTAL MAILROOM SERVICES</b>		<b>4.00</b>	<b>102,204</b>

**PAYROLL**

**MANAGEMENT**

Vaquilar, S.	Administrator II	1.00	66,936
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**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>Total Management</b>		1.00	66,936
<b>STAFF</b>			
Aston, L.	Payroll Technician II	1.00	31,644
Johnson, J.	Payroll Technician III	1.00	38,556
Kinchen, L.	Administrative Operations Analyst III	1.00	54,564
Baker, V.	Payroll Technician I	1.00	25,272
Papion, C.	Payroll Technician II	1.00	33,588
Thakur, R.	Clerical Assistant II	1.00	26,340
<b>Total Staff</b>		6.00	209,964
	Temporary Personnel, Operating Expenses, & Equipment		1,972
<b>TOTAL PAYROLL</b>		7.00	<b>278,872</b>

**PROCUREMENT**

<b>MANAGEMENT</b>			
Green, D.	Administrator II	1.00	65,436
<b>Total Management</b>		1.00	65,436
<b>STAFF</b>			
Athans, C.	Buyer III	1.00	40,692
Hutchens, K.	Clerical Assistant III	1.00	28,224
Keane, R.	Clerical Assistant III	1.00	29,832
Montanye, M.	Buyer I	1.00	32,352
Phillips, M.	Buyer III	1.00	45,288
Sanders, J.	Buyer II	1.00	41,172
Wells, T.	Buyer I	1.00	32,760
Welch, J.	Clerical Assistant II	1.00	28,008
Yamanaka, J.	Clerical Assistant IV	1.00	33,324
<b>Total Staff</b>		9.00	311,652
	Temporary Personnel, Operating Expenses, & Equipment		15,608
<b>TOTAL PROCUREMENT</b>		10.00	<b>392,696</b>

**SHIPPING & RECEIVING**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>MANAGEMENT</b>			
Farris, D.	Administrator I	1.00	<u>38,160</u>
<b>Total Management</b>		1.00	38,160
<b>STAFF</b>			
Burks, R.	Warehouse Worker	1.00	30,900
Gutierrez, L.	Shipping and Receiving Assistant I	1.00	30,588
Pawlowski, J.	Warehouse Worker	1.00	30,900
Hernandez, J.	Property Clerk II	1.00	<u>32,832</u>
<b>Total Staff</b>		4.00	125,220
1997/98 Salary Adjustments (Est.) Not Yet Allocated			-4,152
<b>TOTAL SHIPPING &amp; RECEIVING</b>			<b>159,228</b>
<b>UNIVERSITY CONTROLLER</b>			
<b>MANAGEMENT</b>			
Katz, S.	Administrator III	1.00	<u>90,744</u>
<b>Total Management</b>		1.00	90,744
Temporary Personnel, Operating Expenses, & Equipment			36,720
<b>TOTAL UNIVERSITY CONTROLLER</b>			<b>127,464</b>
<b>TOTAL FINANCIAL MANAGEMENT</b>			<b>56.00</b>
			<b>2,264,076</b>
<b>POLICE</b>			
<b>MANAGEMENT</b>			
Silva, S.	Administrator II	1.00	56,976
Button, L.	Administrator III	1.00	<u>80,844</u>
<b>Total Management</b>		2.00	137,820
<b>STAFF</b>			
Brown, A.	Police Officer	1.00	34,152

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Canales-Shrum, G.	Sergeant	1.00	45,276
Combs, M.	Public Safety Dispatcher	1.00	27,672
Curwick, J.	Public Safety Dispatcher	1.00	27,072
Grimes, J.	Police Officer	1.00	34,152
Herring, J.	Police Officer	1.00	41,952
Jensen, D.	Corporal	1.00	45,084
Jones, T.	Campus Guard	0.50	15,024
Kelsey, J.	Public Safety Dispatcher	1.00	31,116
Marzette, R.	Clerical Assistant IV	1.00	33,360
Mittelstead, C.	Public Safety Dispatcher	1.00	25,452
Mendoza, R.	Police Officer	1.00	41,952
Richardson, J.	Sergeant	1.00	42,276
Santos, I.	Public Safety Dispatcher	1.00	25,452
Scruggs, J.	Clerical Assistant II	1.00	26,340
Snow, R.	Sergeant	1.00	47,400
Veen, V.	Administrative Operations Analyst II	1.00	45,480
Vu, K.	Police Officer	0.50	37,572
Washington, G.	Corporal	1.00	44,064
Zamora, M.	Police Officer	<u>1.00</u>	<u>34,932</u>
<b>Total Staff</b>		19.00	705,780
	Temporary Personnel, Operating Expenses, & Equipment		116,032
	<b>TOTAL POLICE</b>	<b>21.00</b>	<b>959,632</b>

**ENVIRONMENTAL HEALTH & SAFETY**

**MANAGEMENT**

Daughtry, E.	Administrator II	1.00	38,076
Moll, D	Administrator II	<u>1.00</u>	<u>64,800</u>
<b>Total Management</b>		<b>2.00</b>	<b>102,876</b>

**STAFF**

Avedisian, R.	Radiation Safety Officer	1.00	52,944
Garcia, T.	Administrative Operations Analyst II	1.00	45,000

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Mighaccio, P.	Clerical Assistant III	1.00	29,568
Schotke, W.	Plumber I	1.00	<u>43,836</u>
<b>Total Staff</b>		4.00	171,348
	Temporary Personnel, Operating Expenses, & Equipment		127,122
	<b>TOTAL ENVIRONMENTAL HEALTH &amp; SAFETY</b>	<b>6.00</b>	<b>401,346</b>
	SUBTOTAL VP ADMINISTRATION	89.00	4,049,869
	Net Transfer - Human Resources		-112,998
	<b>TOTAL VP ADMINISTRATION</b>	<b>89.00</b>	<b>3,936,871</b>

**PLANT OPERATIONS**

**FACILITIES PLANNING**

**MANAGEMENT**

AdishianAstone, D.	Administrator II	1.00	72,828
<b>Total Management</b>		<b>1.00</b>	<b>72,828</b>

**STAFF**

Branam, S.	Administrative Operations Analyst II	1.00	42,984
Rodriguez, N.	Clerical Assistant IV	1.00	31,428
<b>Total Staff</b>		<b>2.00</b>	<b>74,412</b>
	Temporary Personnel, Operating Expenses, & Equipment		60,528
	<b>TOTAL FACILITIES PLANNING</b>	<b>3.00</b>	<b>207,768</b>

**PLANT OPERATIONS**

**MANAGEMENT**

Boyd, R.	Administrator III	1.00	84,240
Castro, J	Administrator I	1.00	43,152
Cuneo, M.	Administrator II	1.00	50,772

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Jones, F.	Administrator I	1.00	29,964
Millier, P.	Administrator II	1.00	47,724
Lawson, D.	Administrator II	1.00	47,700
Rodriguez,	Administrator I	1.00	<u>31,572</u>
<b>Total Management</b>		7.00	335,124
<b>STAFF</b>			
Ambriz, A.	Operating Engineer	1.00	41,064
Anderson, S.	Maintenance Mechanic	1.00	42,468
Armendariz, P.	Maintenance Mechanic	1.00	42,912
Avery, B.	Custodian	0.70	17,868
Avina, L.	Skilled Laborer	1.00	34,608
Bailey, A.	Lead Custodian	1.00	27,216
Ballesteros, E.	Custodian	1.00	25,932
Berg, T.	Custodian	0.50	12,960
Bernal, A.	Custodian	1.00	26,544
Bustinza, A.	Lead Custodian	1.00	27,540
Bustos, C.	Custodian	1.00	26,880
Cabral, H.	Custodian	1.00	26,112
Caudillo, S.	Operating Engineer	1.00	41,064
Cisneros, S.	Building Maintenance Worker	1.00	34,608
Coberly, R.	Carpenter II	1.00	43,872
Contreras, J.A.	Custodian	1.00	26,880
Contreras, J.L.	Custodian	1.00	22,056
Cooley, W.	Custodian	1.00	25,524
Crow, A.	Plumber II	1.00	46,320
Cruz, R.	Custodian	1.00	26,112
Davis, J.	Custodian	1.00	25,932
Dunkins, R.	Custodian	1.00	22,056
Eidsness, G	Refrigeration Mechanic	1.00	49,092
Eledge, B.	Custodian	1.00	26,880
Flores, P.	Lead Custodian	1.00	27,888
Fontes, J.	Custodian	1.00	25,848
Forbes, L.	Planner/Estimator/Scheduler	1.00	43,188
Ford, J.	Locksmith II	1.00	46,440

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Frick, M.	Groundsworker	1.00	25,524
Garcia, C.	Nursery Technician II	1.00	37,716
Gazaway, C.	Groundsworker	1.00	27,984
Glover, E.	Custodian	1.00	22,056
Gomez, R.	Custodian	1.00	25,524
Gonzales, F.	Building Maintenance Worker	1.00	34,608
Green, R.	Operating Engineer	1.00	41,508
Hamamoto, Y.	Instructional Support Technician III	1.00	48,876
Harris, S.	Electrician I	0.50	21,924
Haupt, M.	Lead Custodian	1.00	25,848
Heard, W.	Custodian	1.00	25,932
Hernandez, L.	Skilled Laborer	1.00	34,164
Jackson, A.	Operating Engineer	1.00	41,508
Johnson, S.	Custodian	1.00	25,932
Johnston, D.	Lead Custodian	1.00	27,216
Jones, L.	Custodian	1.00	22,056
Jones, T.	Custodian	1.00	21,624
Kachadoorian, C.	Custodian	1.00	21,624
Keeton, G.	Building Service Engineer	1.00	44,088
Kight, C.	Electrician II	0.50	23,160
Kingen, C.	Custodian	1.00	26,880
Knapp, R.	Refrigeration Mechanic	1.00	46,692
Kulow, A.	Maintenance Mechanic	1.00	42,912
Laney, C.	Gardener	1.00	33,132
Lara, A.	Light Automotive Equipment Operator	1.00	31,896
Lara, Y.	Custodian	1.00	23,736
Leonard, L.	Maintenance Mechanic	1.00	42,468
Lopez, E.	Custodian	1.00	25,524
Lopez, S.	Custodian	1.00	25,524
Macias, J.	Custodian	1.00	25,932
Macias, M.	Groundsworker	1.00	25,524
Madrigal, G.	Custodian	1.00	22,056
Madrigal, M.	Custodian	1.00	26,112
Mark, R.	Gardener	1.00	33,132

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Markham, C.	Materials Fabrication Specialist	1.00	47,844
Martinez, V.	Skilled Laborer	1.00	35,400
Maurer, L.	Lead Groundsworker	1.00	35,040
McPeters, O.	Custodian	1.00	26,112
Melendez, A.	Custodian	1.00	22,056
Mendoza, J.	Locksmith I	1.00	42,312
Metzger, R.	Plumber I	1.00	45,072
Moore, J.	Custodian	1.00	25,524
Munoz, R.	Administrative Operations Analyst II	1.00	46,164
Nungaray, M.	Irrigation Specialist	1.00	32,724
Nuno, S.	Skilled Laborer	1.00	36,276
Olvera, A.	Clerical Assistant II	1.00	26,676
Ornelas, J.	Custodian	1.00	25,524
Ortega, A.	Administrative Operations Analyst I	1.00	36,924
Pasillas, B.	Groundsworker	1.00	25,524
Peralta, I.	Custodian	1.00	25,524
Perez, C.	Custodian	1.00	23,736
Perez, J.	Custodian	1.00	25,848
Pettit, L.	Lead Groundsworker	1.00	36,420
Phillips, L.	Carpenter I	1.00	41,880
Pinera, R.	Custodian	1.00	25,524
Pittman, S.	Gardening Specialist	1.00	32,724
Quintero, R.	Custodian	1.00	25,524
Ramirez, M.	Plumber I	1.00	44,280
Ramos, V.	Carpenter I	1.00	40,500
Romero, R.	Custodian	1.00	21,624
Salinas, R.	Electrician I	1.00	44,280
Sanchez, R.	Custodian	1.00	26,544
Sheehan, K.	Gardening Specialist	1.00	32,976
Simonian, S.	Mail Clerk	1.00	27,264
Smith, C.	Custodian	1.00	25,524
Syhavong, B.	Operating Engineer	1.00	41,508
Tejeda, A.	Custodian	1.00	25,524
Torres, A.	Custodian	1.00	25,524

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Velasquez, R.	Clerical Assistant II	1.00	23,232
Villalobos, R.	Custodian	1.00	25,932
Walton, A.	Groundworker	1.00	28,968
Washington, K.	Accounting Technician II	1.00	29,364
Watkins, K.	Custodian	1.00	25,932
Weakley, L.	Custodian	1.00	25,932
Wemmer, S.	Refrigeration Mechanic	1.00	47,136
Williams, C.	Custodian	1.00	25,848
Wilson, P.	Refrigeration Mechanic	1.00	47,136
Young, C.	Custodian	1.00	25,932
Zenteno, E.	Groundworker	<u>1.00</u>	<u>29,208</u>
<b>Total Staff</b>		105.20	3,352,776
	Temporary Personnel, Operating Expenses, & Equipment		1,114,736
<b>TOTAL PLANT OPERATIONS</b>		<b>112.20</b>	<b>4,467,519</b>

**DEFERRED MAINTENANCE**

**STAFF**

Mabrey, J.	Painter I	1.00	40,500
McCormick, K.	Painter I	<u>1.00</u>	<u>40,944</u>
<b>Total Staff</b>		2.00	81,444
	Temporary Personnel, Operating Expenses, & Equipment		853,556
<b>TOTAL DEFERRED MAINTENANCE</b>		<b>2.00</b>	<b>935,000</b>
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**CARPET REPLACEMENT**

Temporary Personnel, Operating Expenses, & Equipment	<u>74,835</u>
<b>TOTAL CARPET REPLACEMENT</b>	<b>74,835</b>

**CAMPUS MOVING EXPENSE**

Temporary Personnel, Operating Expenses, & Equipment	<u>30,000</u>
<b>TOTAL CAMPUS MOVING EXPENSE</b>	<b>30,000</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>UTILITIES MANAGEMENT</b>			
<b>MANAGEMENT</b>			
Smith, R. Administrator II 1.00 <u>61,596</u>			
<b>Total Management</b>		1.00	<u>61,596</u>
Temporary Personnel, Operating Expenses, & Equipment			3,477,200
<b>TOTAL UTILITIES MANAGEMENT</b>		1.00	<u>3,538,796</u>
SUBTOTAL PLANT OPERATIONS		118.20	<u>9,253,918</u>
Net Transfer - Human Resources			<u>-229,625</u>
<b>TOTAL PLANT OPERATIONS</b>		118.20	<u>9,024,293</u>
<b>HUMAN RESOURCES</b>			
<b>HUMAN RESOURCES ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Creighton, J. Administrator II 1.00 <u>61,836</u>			
Raymond, J. Administrator IV 1.00 <u>98,364</u>			
<b>Total Management</b>		2.00	<u>160,200</u>
<b>STAFF</b>			
Smothers, L. Analyst / Programmer 1.00 <u>53,496</u>			
Caldwell, J. Confidential Administrative Support 1.00 <u>42,420</u>			
Williams, D. Clerical Assistant III 1.00 <u>29,568</u>			
<b>Total Staff</b>		3.00	<u>125,484</u>
Temporary Personnel, Operating Expenses, & Equipment			30,764
<b>TOTAL HUMAN RESOURCES ADMINISTRATION</b>		5.00	<u>316,448</u>

**EMPLOYMENT & RECRUITMENT- CLASSIFICATION & COMPENSATION**

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>MANAGEMENT</b>			
Adams, E.	Administrator II	1.00	58,500
Blackerby, S.	Administrator II	1.00	61,824
McDonald, J.	Administrator II	1.00	56,448
Varela, E.	Administrator II	1.00	<u>72,468</u>
<i>Total Management</i>		4.00	249,240
<b>STAFF</b>			
Diaz, M.	Clerical Assistant IV	1.00	32,916
Sanchez, A.	Clerical Assistant III	1.00	<u>29,568</u>
<i>Total Staff</i>		2.00	62,484
Temporary Personnel, Operating Expenses, & Equipment			24,472
<b>TOTAL EMPLOYMENT &amp; RECRUITMENT/CLASSIFICATION &amp; COMPENSATION</b>			<b>336,196</b>
<b>BENEFIT SERVICES</b>			
<b>STAFF</b>			
Jenkins, D.	Administrative Operations Analyst III	1.00	56,376
Phelps, L.	Clerical Assistant III	1.00	<u>30,156</u>
<i>Total Staff</i>		2.00	86,532
Temporary Personnel, Operating Expenses, & Equipment			10,020
<b>TOTAL BENEFIT SERVICES</b>			<b>96,552</b>
<b>EMPLOYEE ASSISTANCE &amp; DEVELOPMENT</b>			
<b>MANAGEMENT</b>			
Franz, J.	Administrator II	1.00	<u>72,204</u>
<i>Total Management</i>		1.00	72,204
<b>STAFF</b>			
Hammer, A.	Secretary	1.00	<u>32,976</u>
<i>Total Staff</i>		1.00	32,976
Temporary Personnel, Operating Expenses, & Equipment			1,108
<b>TOTAL EMPLOYEE ASSISTANCE &amp; DEVELOPMENT</b>			<b>106,288</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><i>DISABLED EMPLOYEES</i></b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>12,332</u>
<b><i>TOTAL DISABLED EMPLOYEES</i></b>			
			<b><u>12,332</u></b>
	SUBTOTAL HUMAN RESOURCES	15.00	867,816
	Net Transfers - VP Administration & Plant Operations		342,623
	<b><i>TOTAL HUMAN RESOURCES</i></b>	<b>15.00</b>	<b>1,210,439</b>
	<b><u>TOTAL ADMINISTRATIVE SERVICES</u></b>	<b>222.20</b>	<b>14,171,603</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - UNIVERSITY ADVANCEMENT  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>UNIVERSITY ADVANCEMENT</b>							
Office of the Vice President	\$291,557	\$179,196	\$181,800		2.00	1.00	3.00
Advancement Services	191,993	138,734	115,800		1.00	1.00	2.00
Alumni Relations	119,136	117,137	93,936		1.00		1.00
Cabinet Priorities	31,190	11,095					
Corporate and Foundation Relations	71,892	72,063	70,908			1.00	1.00
Development Office	209,193	209,289	187,452		2.00	2.00	4.00
Development Officers			228,812				
Public Information	298,575	319,040	295,662		6.00	1.00	7.00
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$1,213,536</b>	<b>\$1,046,554</b>	<b>\$1,174,370</b>		<b>12.00</b>	<b>6.00</b>	<b>18.00</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>UNIVERSITY ADVANCEMENT</b>			
<i>OFFICE OF THE VICE PRESIDENT</i>			
<b>MANAGEMENT</b>			
Smits, P.	Administrator IV	1.00	<u>119,028</u>
<b>Total Management</b>		1.00	<u>119,028</u>
<b>STAFF</b>			
Burks, G.	Clerical Assistant III	1.00	<u>26,460</u>
Goto, H.	Administrative Operations Analyst II	1.00	<u>43,020</u>
<b>Total Staff</b>		2.00	<u>69,480</u>
1997/98 Salary Adjustments (Est.) Not Yet Allocated			<u>-6,708</u>
<b>TOTAL OFFICE OF THE VICE PRESIDENT</b>			<b>3.00</b> <u>181,800</u>
<b>ADVANCEMENT SERVICES</b>			
<b>MANAGEMENT</b>			
Dowling, B.	Administrator III	1.00	<u>81,912</u>
<b>Total Management</b>		1.00	<u>81,912</u>
<b>STAFF</b>			
Sotelo, M.	Administrative Operations Analyst I	1.00	<u>38,136</u>
<b>Total Staff</b>		1.00	<u>38,136</u>
1997/98 Salary Adjustments (Est.) Not Yet Allocated			<u>-4,248</u>
<b>TOTAL ADVANCEMENT SERVICES</b>			<b>2.00</b> <u>115,800</u>
<b>ALUMNI RELATIONS</b>			
<b>STAFF</b>			
May, L.	Administrative Operations Analyst II	1.00	<u>37,596</u>
<b>Total Staff</b>		1.00	<u>37,596</u>
Temporary Personnel, Operating Expenses, & Equipment			<u>56,340</u>
<b>TOTAL ALUMNI RELATIONS</b>			<b>1.00</b> <u>93,936</u>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b>CORPORATE &amp; FOUNDATION RELATIONS</b>			
<b>MANAGEMENT</b>			
Wetzel, J.	Administrator III	1.00	<u>73,032</u>
<b>Total Management</b>		1.00	<u>73,032</u>
	1997/98 Salary Adjustments (Est.) Not Yet Allocated		-2,124
<b>TOTAL CORPORATE &amp; FOUNDATION RELATIONS</b>		1.00	<b><u>70,908</u></b>
<b>DEVELOPMENT OFFICE</b>			
<b>MANAGEMENT</b>			
Warrington, S.	Administrator III	1.00	<u>89,856</u>
Oliver, S.	Administrator II	1.00	<u>51,252</u>
<b>Total Management</b>		2.00	<u>141,108</u>
<b>STAFF</b>			
Granados, O.	Clerical Assistant III	1.00	<u>31,356</u>
Russell, M.	Administrative Operations Analyst II	1.00	<u>31,356</u>
<b>Total Staff</b>		2.00	<u>31,356</u>
	Temporary Personnel, Operating Expenses, & Equipment		14,988
<b>TOTAL DEVELOPMENT OFFICE</b>		4.00	<b><u>187,452</u></b>
<b>DEVELOPMENT OFFICERS</b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>228,812</u>
<b>TOTAL DEVELOPMENT OFFICERS</b>			<b><u>228,812</u></b>
<b>PUBLIC INFORMATION (PUBLIC AFFAIRS)</b>			
<b>MANAGEMENT</b>			
Skei, C.	Administrator II	1.00	<u>54,072</u>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><i>Total Management</i></b>		1.00	54,072
<b>STAFF</b>			
Conner, C.	Graphic Artist I	1.00	33,816
Haw, S.	Clerical Assistant III	1.00	29,568
Helling, P.	Graphic Artist II	1.00	37,716
Russell, M.	Administrative Operations Analyst II	1.00	40,440
Schulthies, A.	Public Affair Assistant II	1.00	33,684
Uribes, T.	Public Affairs Assistant I	1.00	<u>35,952</u>
<b><i>Total Staff</i></b>		6.00	211,176
	Temporary Personnel, Operating Expenses, & Equipment		30,414
<b><i>TOTAL PUBLIC INFORMATION (PUBLIC AFFAIRS)</i></b>		7.00	<b>295,662</b>
<b><u>TOTAL UNIVERSITY ADVANCEMENT</u></b>		18.00	1,174,370

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - CENTRAL MANAGEMENT  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>CENTRAL MANAGEMENT</b>							
President's Office	\$543,188	\$523,806	\$580,946		5.00	1.00	6.00
Futures Institute	\$34,227	\$33,667				1.00	1.00
Statewide Testing	\$100,034	\$83,453				1.00	1.00
University Budget Office	231,511	224,508	245,096		3.00	1.00	4.00
Memberships	135,000	126,601	85,000				
<b>TOTAL CENTRAL MANAGEMENT</b>	<b>\$1,043,960</b>	<b>\$992,035</b>	<b>\$911,042</b>		<b>8.00</b>	<b>3.00</b>	<b>11.00</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>CENTRAL MANAGEMENT</u></b>			
<b><u>PRESIDENT'S OFFICE</u></b>			
<b><i>MANAGEMENT</i></b>			
Welty, J.	President	1.00	<u>157,716</u>
<b><i>Total Management</i></b>		1.00	<u>157,716</u>
<b><i>STAFF</i></b>			
Hunter, M.	Clerical Assistant III	1.00	24,960
Zenteno, T.	Clerical Assistant III	1.00	29,568
Collar, B.	Clerical Assistant IV	1.00	29,160
Guerrero, V.	Presidential Aide	1.00	58,908
Gutierrez, M.	Administrative Operations Analyst II	1.00	<u>48,720</u>
<b><i>Total Staff</i></b>		5.00	191,316
Temporary Personnel, Operating Expenses, & Equipment			234,270
<b><i>TOTAL PRESIDENT'S OFFICE</i></b>		6.00	<b><u>583,302</u></b>
<b><u>STATEWIDE TESTING</u></b>			
<b><i>MANAGEMENT</i></b>			
* Simms, K.	Administrator IV	1.00	<u>82,644</u>
<b><i>Total Management</i></b>		1.00	<u>82,644</u>
<b><i>TOTAL STATEWIDE TESTING</i></b>			<b><u>82,644</u></b>
<b><u>UNIVERSITY BUDGET OFFICE</u></b>			
<b><i>MANAGEMENT</i></b>			
Bulinski, E.	Administrator II	1.00	<u>65,352</u>
<b><i>Total Management</i></b>		1.00	<u>65,352</u>
<b><i>STAFF</i></b>			
Janiel, M.	Associate Budget Analyst	1.00	48,696

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lewis, P.	Associate Budget Analyst	1.00	48,696
Ochoa, S.	Administrative Operations Analyst II	<u>1.00</u>	<u>45,924</u>
<b><i>Total Staff</i></b>		3.00	143,316
	Temporary Personnel, Operating Expenses, & Equipment		36,428
<b><i>TOTAL UNIVERSITY BUDGET OFFICE</i></b>		<b>4.00</b>	<b>245,096</b>
	<b><u>TOTAL CENTRAL MANAGEMENT</u></b>	<b>11.00</b>	<b>911,042</b>

\* Reimbursed at .25 from Chancellor's Office

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ATHLETICS  
POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>ATHLETICS</b>							
Athletics	\$1,731,391	\$1,619,816	\$1,718,517	11.00	1.00	7.00	19.00
<b>TOTAL ATHLETICS</b>	<b>\$1,731,391</b>	<b>\$1,619,816</b>	<b>\$1,718,517</b>	<b>11.00</b>	<b>1.00</b>	<b>7.00</b>	<b>19.00</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**GENERAL FUND**  
**PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>ATHLETICS</u></b>			
<b><i>FACULTY</i></b>			
Baxter, J.	Coach - 12 mo.	1.00	63,408
Bennett, B.	Head Coach - 12 mo.	1.00	76,596
Chesler, D.	Coaching Assistant - 12 mo.	1.00	46,764
Estes, G.	Head Coach - 12 mo.	1.00	76,596
Ferreira, E.	Coach - 12 mo.	1.00	69,708
Fraley, R.	Head Coach - 12 mo.	1.00	76,596
Pagani, T.	Head Coach - 12 mo.	1.00	74,844
Rupcich, M.	Coach - 12 mo.	1.00	73,056
Wagner, D.	Coach - 12 mo.	1.00	73,056
Wright, M.	Head Coach - 12 mo.	1.00	76,596
Wunder, L.	Head Coach - 12 mo.	<u>1.00</u>	<u>69,708</u>
<i>Total Faculty</i>		11.00	713,520
<b><i>MANAGEMENT</i></b>			
Bohl, A.	Administrator IV	1.00	113,232
Hill, P.	Administrator IV	1.00	93,564
Johnson, S.	Administrator II	1.00	70,284
Knudsen, R.	Administrator III	1.00	78,672
Mulutinovich, D.	Administrator III	1.00	75,216
Snyder Jr., L.	Administrator II	1.00	73,740
Tarkanian, J.	Administrator IV	<u>1.00</u>	<u>95,760</u>
<i>Total Management</i>		7.00	600,468
<b><i>STAFF</i></b>			
Bauer, C.	Student Services Professional III - 12 mo.	<u>1.00</u>	<u>50,352</u>
<i>Total Staff</i>		1.00	50,352
Temporary Personnel, Operating Expenses, & Equipment			354,177
<b><u>TOTAL ATHLETICS*</u></b>		19.00	<b>1,718,517</b>

\* Denotes salaries paid through General Fund only

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - UNIVERSITY PRIORITY FUND  
POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>UNIVERSITY PRIORITY FUND</b>							
University Priority Fund	\$0	\$0	\$203,542				
<b>TOTAL UNIVERSITY PRIORITY FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,542</b>				

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>UNIVERSITY PRIORITY FUNDS</u></b>			
Temporary Personnel, Operating Expenses, & Equipment			<u>203,542</u>
	<b><u>TOTAL UNIVERSITY PRIORITY FUNDS</u></b>		<b>203,542</b>
	<b>SUBTOTAL ALLOCABLE BUDGET</b>	<b>1436.12</b>	<b>98,656,935</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - CENTRALLY MONITORED FUNDS  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>CENTRALLY MONITORED FUNDS</b>							
Compensation	\$599,938	0	\$4,073,000				
Prior Years Compensation	464,043	0	464,043				
Benefits	22,287,502	\$21,850,992	22,043,142				
Risk Management Pool	719,094	584,216	1,076,225				
Student Financial Aid	6,797,051	6,797,157	6,745,211				
Work-Study	422,648	422,611	465,509				
Space Management	217,847	46,464	0				
General Service Charges	53,500	41,345	43,200				
Plant Expansion	47,076	0	0				
Energy Bond Payment	0	0	526,875				
<b>TOTAL CENTRALLY MONITORED FUNDS</b>	<b>\$31,608,699</b>	<b>\$29,742,785</b>	<b>\$35,437,205</b>				

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>CENTRALLY MONITORED FUNDS</u></b>			
<b><i>FACULTY/STAFF/MANAGEMENT</i></b>			
1997/98 Compensation			4,073,000
Prior Years Compensation			<u>464,043</u>
<i>Total Faculty/Staff/Management</i>			4,537,043
Temporary Personnel, Operating Expenses, & Equipment			30,900,162
<b><u>TOTAL - CENTRALLY MONITORED FUNDS</u></b>			<b>35,437,205</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - UNIVERSITY RESERVE  
POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>UNIVERSITY RESERVE</b>							
University Reserve	1,280,146	\$547,258	\$2,123,300				
<b>TOTAL UNIVERSITY RESERVE</b>	<b>\$1,280,146</b>	<b>\$547,258</b>	<b>\$2,123,300</b>				

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>UNIVERSITY RESERVE</u></b>			
	Temporary Personnel, Operating Expenses, & Equipment		<u>2,123,300</u>
<b><u>TOTAL - UNIVERSITY RESERVE</u></b>			
			<b>2,123,300</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - REIMBURSED ACTIVITIES  
POSITION/ BUDGET SUMMARY**

SCHOOL/DEPARTMENT	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>REIMBURSED ACTIVITIES</b>							
Reimbursed Activities	\$6,723,631	\$6,723,352	\$6,500,000	16.00	8.50	8.00	32.50
<b>TOTAL REIMBURSED ACTIVITIES</b>	<b>\$6,723,631</b>	<b>\$6,723,352</b>	<b>\$6,500,000</b>	<b>16.00</b>	<b>8.50</b>	<b>8.00</b>	<b>32.50</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND  
PROJECTED BUDGET UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<b><u>REIMBURSED ACTIVITIES</u></b>			
<b><i>FACULTY</i></b>			
Bento, M.	Coaching Assistant - 12 Mo.	1.00	37,956
Brown, D.	Coach 12 Mo.	1.00	60,480
Coyle, K.	Coach - 12 Mo.	1.00	73,056
DeLiddo, D.	Coach - 12 Mo.	1.00	69,708
Franklin, J.	Coach - 12 Mo.	1.00	64,932
Greene, K.	Coach - 12 Mo.	1.00	59,088
Hayward, L.	Coaching Assistant - 12 Mo.	1.00	42,612
Sailor, S.	Coaching Assistant - 10 Mo.	1.00	43,584
Schechter, P.	Coach - 12 Mo.	1.00	69,708
Skipper, D.	Coach - 12 Mo.	1.00	68,076
Tabbert, W.	Instructional Faculty, Grant Related - 12 Mo.	1.00	98,652
Tarkanian, D.	Coach - 12 Mo.	1.00	66,444
Tedford, J.	Coach - 12 Mo.	1.00	78,408
Vivas, L.	Head Coach - 12 Mo.	1.00	74,844
Watney, L.	Head Coach - 10 Mo.	1.00	66,444
Welch, J.	Coach - 12 Mo.	1.00	<u>66,444</u>
<i>Total Faculty</i>		16.00	1,040,436
<b><i>MANAGEMENT</i></b>			
Diboll, D.	Administrator II	1.00	57,972
Enns, R.	Administrator I	1.00	36,420
Hemink, L.	Administrator IV	1.00	109,512
Johnson, T.	Administrator I	1.00	43,188
Kane, T.	Administrator I	1.00	42,636
Sullivan, M.	Administrator II	1.00	67,716
Whitaker, R.	Administrator II	1.00	71,100
Winans, D.	Administrator II	1.00	<u>57,228</u>
<i>Total Management</i>		8.00	485,772
<b><i>STAFF</i></b>			
Aranaydo, C.	Student Personnel Technician	0.80	27,576
Castro, F.	Accounting Clerk	1.00	27,972
DiFuria, S.	Clerical Assistant II	1.00	26,868

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 GENERAL FUND  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Fong, H.	Clerical Assistant II	1.00	26,340
Garibay, D.	Groundworker	1.00	28,968
Juarez, L.	Equipment Technician I, Specialized Equipment	0.50	19,236
Shields, T.	Administrative Operations Analyst II	1.00	38,724
Snedden, N.	Clerical Assistant III	1.00	30,744
Van Pelt, M.	Accounting Technician III	1.00	39,516
Verodi, K.	Secretary	<u>1.00</u>	<u>32,388</u>
<b>Total Staff</b>		8.50	270,756
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		4,703,036
	<b>TOTAL REIMBURSED ACTIVITIES</b>	<b>32.50</b>	<b>6,500,000</b>
	<b>TOTAL GENERAL FUND</b>	<b>1468.62</b>	<b>142,717,440</b>

## OTHER FUNDS

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

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

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

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

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER FUNDS BUDGET SUMMARY**

FUND	1996/97	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	MPP	
CONTINUING EDUCATION	\$3,586,500	\$3,332,826	\$3,332,826	\$3,556,290		8.00	2.00	10.00
PARKING - FEES	\$2,177,318	\$1,989,641	\$1,989,641	\$2,371,486		8.50		8.50
PARKING - FINES & FORFEITURES	\$585,849	\$405,839	\$405,839	\$577,776		3.00	1.00	4.00
LOTTERY EDUCATION	\$1,217,615	\$1,427,433	\$1,100,042	\$1,227,615				
<b>TOTAL OTHER FUNDS</b>	<b>\$7,567,282</b>	<b>\$7,155,739</b>	<b>\$6,828,348</b>	<b>\$7,733,167</b>	<b>0.00</b>	<b>19.50</b>	<b>3.00</b>	<b>22.50</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**OTHER FUNDS**  
**BUDGET SUMMARY - DETAIL**

<b>CONTINUING EDUCATION REVENUE FUND</b>		<b>LOTTERY EDUCATION FUND</b>	
1996-97 Carry Forward	\$1,280,624	1998/98 Allocation	\$1,227,615
1997/98 Estimated Revenue	<u>3,556,290</u>		
<b>TOTAL</b>	<b>\$4,836,914</b>	<b>1997/98 BUDGET</b>	
1997/98 BUDGET		Access & Academic Development	\$256,615
Salaries	\$474,130	Future Scholars Program	30,000
Operating Expenses & Equipment	<u>3,082,160</u>	Teacher Diversity	75,000
TOTAL	\$3,556,290	Pre-Doctoral Program	5,000
		Campus-Based Programs	<u>861,000</u>
		<b>TOTAL</b>	<b>\$1,227,615</b>
BALANCE FORWARD	\$1,280,624		
<b>PARKING REVENUE FUND - FEES</b>			
1996-97 Carry Forward	\$1,272,529		
1997/98 Estimated Revenue	<u>1,630,645</u>		
<b>TOTAL</b>	<b>\$2,903,174</b>		
1996/97 BUDGET			
Salaries	\$295,044		
Operating Expenses & Equipment	<u>2,076,442</u>		
TOTAL	\$2,371,486		
BALANCE FORWARD	\$531,688		
<b>PARKING REVENUE FUND - FINES AND FORFEITURES COLLECTIONS</b>			
1996-97 Carry Forward	\$286,633		
1997/98 Estimated Revenue	<u>548,500</u>		
<b>TOTAL</b>	<b>\$835,133</b>		
1997/98 BUDGET			
Salaries	\$158,640		
Operating Expenses & Equipment	<u>419,136</u>		
TOTAL	\$577,776		
BALANCE FORWARD	\$257,357		

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER FUNDS  
POSITION/ BUDGET SUMMARY**

FUND	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>CONTINUING EDUCATION</b>							
Continuing Education	\$3,332,826	\$3,332,826	\$3,556,290		8.00	2.00	10.00
<b>TOTAL CONTINUING EDUCATION</b>	<b>\$3,332,826</b>	<b>\$3,332,826</b>	<b>\$3,556,290</b>	<b>0.00</b>	<b>8.00</b>	<b>2.00</b>	<b>10.00</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 OTHER FUNDS  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED ANNUAL SALARY
<b>CONTINUING EDUCATION FUND</b>			
<b>MANAGEMENT</b>			
Anderson, A.	Administrator IV	1.00	106,680
Harbit, L.	Administrator II	1.00	<u>50,604</u>
<i>Total Management</i>		2.00	157,284
<b>STAFF</b>			
Aoki, R.	Clerical Assistant II	1.00	24,192
Arrants, J.	Administrative Operations Analyst II	1.00	44,172
Best, J.	Extended Education Specialist II	1.00	54,000
Bryan, J.	Extended Education Specialist I	1.00	42,240
Dryden, D.	Clerical Assistant IV	1.00	31,968
Guest, P.	Clerical Assistant IV	1.00	32,916
Hawsworth, S.	Extended Education Specialist I	1.00	42,240
Smith, C.	Clerical Assistant III	1.00	<u>28,884</u>
<i>Total Staff</i>		8.00	316,846
Temporary Personnel, Operating Expenses, & Equipment			3,082,160
<b>TOTAL CONTINUING EDUCATION FUND</b>			<b>10.00</b> <b>3,556,290</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**OTHER FUNDS**  
**POSITION/ BUDGET SUMMARY**

FUND	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>PARKING - FEES</b>							
Parking Fund - Fees	\$1,989,641	\$1,989,641	\$2,371,486		8.50		8.50
<b>TOTAL PARKING - FEES</b>	<b>\$1,989,641</b>	<b>\$1,989,641</b>	<b>\$2,371,486</b>	<b>0.00</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 OTHER FUNDS  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED ANNUAL SALARY
<b>PARKING FUND - FEES</b>			
<b>STAFF</b>			
Cochran, T.	Accounting Technician II	1.00	32,148
Gaines, R.	Sergeant	1.00	42,276
Gatzman, M.	Clerical Assistant I	1.00	25,596
Harris, S.	Electrician I	0.50	21,924
Jones, T.	Campus Guard	0.50	15,024
Kight, C.	Electrician II	0.50	23,160
Llamas, A.	Gardener	1.00	33,132
Martinez, F.	Administrative Operations Analyst II	1.00	40,272
Moritz, D.	Gardening Specialist	1.00	28,380
Sanchez, J.	Irrigation Specialist	<u>1.00</u>	<u>33,132</u>
<i>Total Staff</i>		8.50	295,044
Temporary Personnel, Operating Expenses, & Equipment			2,076,442
<b>TOTAL PARKING FUND - FEES</b>		<b>8.50</b>	<b>2,371,486</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER FUNDS  
POSITION/ BUDGET SUMMARY**

FUND	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions	
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management		
<b>PARKING - FINES AND FORFEITURES</b>								
<b>COLLECTIONS</b>								
Parking Fund - Fines	\$405,839	\$405,839	\$577,776		3.00	1.00	4.00	
<b>TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS</b>	<b>\$405,839</b>	<b>\$405,839</b>	<b>\$577,776</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 OTHER FUNDS  
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED ANNUAL SALARY
<b>PARKING FUND - FINES &amp; FORFEITURES</b>			
<b>MANAGEMENT</b>			
Finden, R.	Administrator II	1.00	59,784
<i>Total Management</i>		1.00	59,784
<b>STAFF</b>			
Adams, L.	Clerical Assistant IV	1.00	31,932
Beddingfield, G.	Administrative Operations Analyst I	1.00	38,064
Vivian, L.	Accounting Technician II	1.00	28,860
<i>Total Staff</i>		3.00	98,856
Temporary Personnel, Operating Expenses, & Equipment			419,136
<b>TOTAL PARKING FUND - FINES &amp; FORFEITURES</b>		4.00	<b>577,776</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER FUNDS  
POSITION/ BUDGET SUMMARY**

FUND	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
<b>LOTTERY EDUCATION</b>							
LOTTERY EDUCATION	\$1,427,433	\$1,100,042	\$1,227,615				
<b>TOTAL LOTTERY EDUCATION</b>	<b>\$1,427,433</b>	<b>\$1,100,042</b>	<b>\$1,227,615</b>				

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
OTHER FUNDS  
PROJECTED BUDGET UTILIZATION

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

## AUXILIARY ORGANIZATIONS

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

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

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

The Agricultural Foundation of California State University, Fresno

California State University, Fresno Association, Inc.

Associated Students of California State University, Fresno

California State University, Fresno Foundation

California State University, Fresno Housing Corporation

Athletic Corporation of California State University, Fresno

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

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

The 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, day care, 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.

California State University, Fresno Housing Corporation operates University Housing. The entire residence hall community is called University Courtyard. The current capacity of the University Courtyard is 993. (NOTE: The University Courtyard's budget is incorporated in the California State University, Fresno Association's budget.)

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.

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY BUDGET SUMMARY**

UNIVERSITY AUXILIARY	1996/97	1996/97	1996/97	1997/98	1997/98 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$2,299,136	\$2,299,136	\$2,114,031	\$2,047,495		3.00		3.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	24,725,073	24,725,073	22,908,862	22,811,056		71.00		26.50 97.50
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	1,449,808	1,449,808	1,655,526	1,431,374		32.00		1.00 33.00
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION (Financial Services)	987,503	1,484,000	1,294,425	1,977,833		8.00		1.50 9.50
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	13,930,437	13,930,437	15,823,101	14,201,007		34.00		13.00 47.00
<b>TOTAL</b>	<b>\$43,391,957</b>	<b>\$43,888,454</b>	<b>\$43,795,945</b>	<b>\$42,468,765</b>	<b>0.00</b>	<b>148.00</b>		<b>42.00 190.00</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/ BUDGET SUMMARY**

AUXILIARY	1996/97	1996/97	1997/98	1997/98	1997/98	1997/98 Position Detail		
	Final Budget	Actual Expenditures	Expected Revenue	Expected Expenses	Expected Surplus/Deficit	Staff	Management	Total
<b>AGRICULTURAL FOUNDATION</b>								
Administration	\$102,522	\$105,118	\$90,978	\$102,917	-\$11,939	1.0		1.0
Beef Enterprise	380,021	261,679	295,525	292,359	3,166			
Dairy Enterprise	402,008	421,616	355,425	347,652	7,773			
Dairy Industry	50,304	58,094	53,800	52,894	906			
Equitation	17,270	8,685	0		0			
Farm Market	29,650	27,490	28,300	27,393	907			
Field Crops	153,139	149,603	168,500	161,189	7,311			
Meats Lab	99,995	80,758	77,500	75,700	1,800			
Orchard	127,837	145,332	122,080	115,849	6,231	1.0		1.0
Ornamental Horticulture-Floral	171,156	156,212	147,000	146,029	971	1.0		1.0
Ornamental Horticulture-Nursery		27,598	30,439	28,894	1,545			
Poultry	3,169	588	3,200	3,153	47			
Quarter Horse	72,808	63,178	71,510	72,023	-513			
Sheep	24,200	20,855	24,250	24,227	23			
Student Horse Center	66,137	41,606	58,332	57,283	1,049			
Swine	203,493	200,959	245,590	237,372	8,218			
Vegetable Crops	26,205	54,680	76,504	54,418	22,086			
Veterinary Hospital	2,650	1,963	0		0			
Vineyard - Raisin/Wine	120,998	107,479	153,188	123,644	29,544			
Vineyard - Table Grapes	97,489	132,680	102,985	92,499	10,486			
Winery	33,569	0	36,000	32,000	4,000			
Student Projects	114,516	47,858			0			
Contingency Reserve					0			
<b>TOTAL AGRICULTURAL FOUNDATION</b>	<b>\$2,299,136</b>	<b>\$2,114,031</b>	<b>\$2,141,106</b>	<b>\$2,047,495</b>	<b>\$93,611</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

**Less: Student Project Distribution** **-\$8,961**

**Net to Agricultural Foundation** **\$84,650**

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 AUXILIARY  
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>AGRICULTURAL FOUNDATION</b>			
<b>AGRICULTURAL OPERATIONS</b>			
<b>STAFF</b>			
Edwards, E.	General Equip. Maint./Fabrication Mechanic	1.00	<u>36,432</u>
<b>Total Staff</b>		1.00	<b>36,432</b>
<b>TOTAL STUDENT HORSE CENTER</b>		<b>1.00</b>	<b>36,432</b>
<b>ORCHARD</b>			
<b>STAFF</b>			
Santellano, P.	Orchard Technician	1.00	<u>16,548</u>
<b>Total Staff</b>		1.00	<b>16,548</b>
<b>TOTAL ORCHARD</b>		<b>1.00</b>	<b>16,548</b>
<b>ORNAMENTAL HORTICULTURE</b>			
<b>STAFF</b>			
Horton, D.	Floral Technician	1.00	<u>37,200</u>
<b>Total Staff</b>		1.00	<b>37,200</b>
<b>TOTAL ORNAMENTAL HORTICULTURE</b>		<b>1.00</b>	<b>37,200</b>
<b>TOTAL AGRICULTURAL FOUNDATION</b>			<b>3.00</b>
			<b>90,180</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/ BUDGET SUMMARY**

<b>AUXILIARY</b>	<b>1996/97</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1997/98</b>	<b>1997/98</b>	<b>1997/98 Position Detail</b>			
	<b>Final Budget</b>	<b>Actual Expenditures</b>	<b>Expected Revenue</b>	<b>Expected Expenses</b>	<b>Expected Surplus/Deficit</b>				
<b>CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>									
<b>Bookstore</b>									
Kennel Bookstore	\$9,752,866	7,879,010	\$8,631,734	\$8,346,701	\$285,033	11.00	8.00	19.00	
Kennel Copy Center	0	309,870	398,666	319,860	\$78,806				
<b>Total Bookstore</b>	<b>\$9,752,866</b>	<b>\$8,188,880</b>	<b>\$9,030,400</b>	<b>\$8,666,561</b>	<b>\$363,839</b>	<b>11.00</b>	<b>8.00</b>	<b>19.00</b>	
<b>Food Services</b>									
Administration*	\$466,223	\$0	\$0	\$0	\$0	8.00	2.00	10.00	
The Alternative	59,294	69,952	70,346	66,716	3,630				
Athletic Concessions	645,814	1,009,421	727,040	692,172	34,868	1.00	1.00	2.00	
Carl's Jr.	474,968	533,809	561,380	537,931	23,449	3.00	1.00	4.00	
Catering	657,956	781,047	579,932	606,853	-26,921				
Coffeehouse & Pub	167,924	226,366	233,848	227,665	6,183				
Fresno City College	1,330,168	1,024,666	622,540	616,385	6,155	2.00	1.00	3.00	
Internal Revenue Service	0	144,277	0	0	0				
Madera Educational Center	0	48,430	106,675	101,817	4,858				
Pantry	64,667	0	0	0	0				
Residence Dining Facility	2,188,725	2,105,294	2,439,472	2,317,263	122,209	9.00		9.00	
Round Table Pizza	268,645	210,386	227,711	237,747	-10,036	1.00		1.00	
Round Table Pizza - Courtyard	37,461	124,348	126,072	121,373	4,699				
Sequoia Café (Kaiser)	0	74,316	386,200	332,632	53,568	1.00	1.00	2.00	
University Restaurant	31,832	107,622	55,556	105,517	-49,961	2.00	1.00	3.00	
USU - Food Court**	789,115	716,972	828,402	792,539	35,863	2.00	1.00	3.00	
USU - TCBY	299,312	215,792	241,266	246,357	-5,091				
Vending (Commissions)	0	0	61,111	0	61,111				
Warehouse*	225,093	0	0	0	0	3.00	1.00	4.00	
<b>Total Food Services</b>	<b>\$7,707,197</b>	<b>\$7,392,698</b>	<b>\$7,267,551</b>	<b>\$7,002,967</b>	<b>\$264,584</b>	<b>32.00</b>	<b>9.00</b>	<b>41.00</b>	
<b>University Courtyard</b>									
Financial Operations	\$1,415,316	\$1,883,796	\$0	\$0	\$0	4.00	1.00	5.00	
Marketing	168,691	136,913	0	0	0	1.00		1.00	
Resident Advisors	90,677	84,843	0	0	0		1.00	1.00	
Resident Amenities	118,768	123,084	0	0	0				
Physical Plant	879,213	949,642	0	0	0				
Other	316,732	0	0	0	0				
<b>Total - University Courtyard</b>	<b>\$2,989,397</b>	<b>\$3,178,278</b>	<b>\$3,390,479</b>	<b>\$3,244,326</b>	<b>\$146,153</b>	<b>5.00</b>	<b>2.00</b>	<b>7.00</b>	
			<b>151</b>						

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/ BUDGET SUMMARY**

AUXILIARY	1996/97	1996/97	1997/98	1997/98	1997/98	1997/98 Position Detail		
	Final Budget	Actual Expenditures	Expected Revenue	Expected Expenses	Expected Surplus/Deficit	Staff	Management	Total
<b>University Student Union</b>								
Building Operations - Custodial	\$287,270	\$301,220	\$26,682	\$310,219	-\$283,537	5.00		5.00
General - Other	1,458,412	\$1,465,106	2,295,922	1,176,958	1,118,964	2.00	2.00	4.00
Information Center/Reservations	87,589	75,294	10,250	85,511	-75,261	1.00		1.00
Maintenance	131,044	111,754	0	129,256	-129,256			
USU Publications	342,142	319,434	79,100	321,603	-242,503		2.00	2.00
Public Relations/Graphics	63,175	16,488	5,700	17,569	-11,869			
Recreation Center	114,961	93,530	245,000	131,407	113,593	1.00		1.00
Satellite Student Union	81,769	81,014	63,800	83,345	-19,545	1.00		1.00
<b>Total - Student Union</b>	<b>\$2,566,362</b>	<b>\$2,463,840</b>	<b>\$2,726,454</b>	<b>\$2,255,868</b>	<b>\$470,586</b>	<b>10.00</b>	<b>4.00</b>	<b>14.00</b>
<b>Services Budgets</b>								
Administration	\$850,129	\$1,621,366	\$1,522,994	\$1,572,994	-50,000	2.00	2.00	4.00
Management Information Systems	466,882		0	0	0	3.00		3.00
Accounting & Payroll	187,920		0	0	0	7.00		7.00
Human Resources	137,760		0	0	0	1.00	1.50	2.50
Campus Police Services	55,000	52,656	0	55,000	-55,000			
San Ramon III Building	0	774	0	0	0			
Keats - Campus Building	11,560	10,370	11,304	13,340	-2,036			
<b>Total - Administration General</b>	<b>\$1,709,251</b>	<b>\$1,685,166</b>	<b>\$1,534,298</b>	<b>\$1,641,334</b>	<b>-\$107,036</b>	<b>13.00</b>	<b>3.50</b>	<b>16.50</b>
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>	<b>\$24,725,073</b>	<b>\$22,908,862</b>	<b>\$23,949,182</b>	<b>\$22,811,056</b>	<b>\$1,138,126</b>	<b>71.00</b>	<b>26.50</b>	<b>97.50</b>
<b>Equipment Depreciation</b>					<b>\$550,663</b>			

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

\*\* China Station, Subway, & Taco Bell

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>			
<b>KENNEL BOOKSTORE</b>			
<b>MANAGEMENT</b>			
Bartel, S.	Textbook Manager	1.00	43,200
Gartner, J.	Assistant Manager/Merchandise	1.00	54,960
Lastreto, N.	Operations Manager	1.00	36,000
Mueller, H.	General Book Manager	1.00	36,300
Simpson, C.	Accounting Supervisor	1.00	27,900
Taylor, L.	Bookstore Manager	1.00	81,900
VanWyhe, J.	Print & Promotion Manager	1.00	33,600
Yeverino, H.	Computer Department Manager	1.00	<u>36,000</u>
<b>Total Management</b>		8.00	349,860
<b>STAFF</b>			
Chaplin, B.	Administrative Specialist	1.00	28,740
Cody, D.	Shipping/Receiving	1.00	24,360
Grace, M.	Cash Register Supervisor	1.00	23,150
Kishi, L.	Textbook Processing Clerk, Sr.	1.00	25,620
Lang, C.	General Book Department Clerk	1.00	20,460
Maeshiro, R.	Shipping/Receiving Supervisor	1.00	29,220
Mays, J.	Bookstore Account Clerk	1.00	25,440
Munoz, S.	Bookstore Clerk Sr.	1.00	23,400
Rose, T.	Merchandise Clerk	1.00	26,940
Smith, Z.	Textbook Processing Clerk	1.00	21,960
Weigant, S.	Copy Center Specialist	1.00	<u>22,860</u>
<b>Total Staff</b>		11.00	272,150
		<b>TOTAL KENNEL BOOKSTORE</b>	<b>19.00</b>
			<b>622,010</b>
<b>UNIVERSITY FOOD SERVICE ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Prince, J.	Director of Food Service/Housing	1.00	89,676
Zavala, R.	Food Service Business Manager	1.00	<u>43,752</u>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>Total Management</b>		2.00	133,428
<b>STAFF</b>			
Clark, S.	Food Service Clerk	1.00	22,404
Crisp, D.	Food Services Clerk Sr.	1.00	22,298
DeChow, J.	Assistant to the Director of Food Service	1.00	31,056
* Dehner, D.	Cashier	1.00	26,616
Fernandez, S.	Catering Chef	1.00	35,340
Lillian, C.	Bookkeeping Technician	1.00	31,584
Ritter, L.	Bookkeeping Technician	1.00	27,352
Wright, J.	Assistant Manager	1.00	<u>26,640</u>
<b>Total Staff</b>		8.00	223,290
<b>TOTAL ADMINISTRATION</b>		<b>10.00</b>	<b>356,718</b>
* Position Charged to Administration General - Accounting Budget			
<b>ATHLETIC CONCESSIONS</b>			
<b>MANAGEMENT</b>			
Valley, L.	Senior Manager	1.00	<u>41,508</u>
<b>Total Management</b>		1.00	41,508
<b>STAFF</b>			
Bishop, J.	Supervisor - Athletic Concessions	1.00	<u>19,510</u>
		1.00	19,510
<b>TOTAL ATHLETIC CONCESSIONS</b>		<b>2.00</b>	<b>61,018</b>
<b>CARL'S JR.</b>			
<b>MANAGEMENT</b>			
Guill, D.	Senior Manager	1.00	<u>39,528</u>
<b>Total Management</b>		1.00	39,528
<b>STAFF</b>			
Geary, V.	Shift Supervisor (Food Production Worker)	1.00	19,490
Hamilton, P.	Food Service Clerk	1.00	20,460
Rubio, V.	Sanitation and Maintenance 154	1.00	<u>19,490</u>
<b>Total Staff</b>		3.00	59,440

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>TOTAL CARL'S JR.</b>		<b>4.00</b>	<b>98,968</b>
<b>FOOD COURT/TCBY - USU</b>			
<b>MANAGEMENT</b>			
Perkins, K.	Senior Manager	<u>1.00</u>	<u>33,816</u>
<b>Total Management</b>		<u>1.00</u>	<u>33,816</u>
<b>STAFF</b>			
Carns, S.	Food Service Worker	<u>1.00</u>	<u>18,949</u>
Isgrigg, S.	Food Service Worker	<u>1.00</u>	<u>16,578</u>
<b>Total Staff</b>		<u>2.00</u>	<u>35,527</u>
<b>TOTAL FOOD COURT-USU</b>		<b>3.00</b>	<b>69,343</b>
<b>FRESNO CITY COLLEGE/MADERA EDUCATIONAL CENTER</b>			
<b>MANAGEMENT</b>			
Vasquez, C.	Senior Manager	<u>1.00</u>	<u>34,356</u>
<b>Total Management</b>		<u>1.00</u>	<u>34,356</u>
<b>STAFF</b>			
Cavazos, F.	Cook in Charge	<u>1.00</u>	<u>24,378</u>
Gray, S.	Office Supervisor - FCC	<u>1.00</u>	<u>20,868</u>
<b>Total Staff</b>		<u>2.00</u>	<u>45,246</u>
<b>TOTAL FRESNO CITY COLLEGE/MADERA EDUCATIONAL CENTER</b>		<b>3.00</b>	<b>79,602</b>
<b>KAISER SEQUOIA CAFÉ/ROTARY AMPHITHEATRE, WOODWARD PARK</b>			
<b>MANAGEMENT</b>			
Wong, F.	Manager - Kaiser Sequoia Café	<u>1.00</u>	<u>29,004</u>
<b>Total Management</b>		<u>1.00</u>	<u>29,004</u>
<b>STAFF</b>			
Madrid, P.	Cook in Charge	<u>1.00</u>	<u>19,490</u>
<b>Total Staff</b>		<u>1.00</u>	<u>19,490</u>
<b>TOTAL KAISER SEQUOIA CAFÉ/ROTARY AMPHITHEATRE, WOODWARD PARK</b>		<b>2.00</b>	<b>48,494</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 AUXILIARY  
 POSITION/SALARY BUDGET DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>MONTEREY PASTA/ROUND TABLE PIZZA</b>			
<b>STAFF</b>			
Gossett, M.	Food Production Worker	1.00	<u>19,490</u>
<b>Total Staff</b>		1.00	<b>19,490</b>
<b>TOTAL MONTEREY PASTA/ROUND TABLE PIZZA</b>			<b>1.00</b>
<b>RESIDENCE DINING FACILITY</b>			<b>19,490</b>
<b>STAFF</b>			
Avila, M.	Food Production Worker	1.00	16,099
Butz, K.	Food Production Worker	1.00	16,099
Forston, L.	Lead Cook	1.00	25,272
Gould, G.	Cook in Charge	1.00	23,670
Lindemann, G.	Cook in Charge	1.00	23,670
Medina, J.	Food Service Worker	1.00	16,578
Saldate, C.	Food Production Worker	1.00	21,840
Stubbs, J.	Assistant Manager Resident Dining	1.00	35,484
Zarasua, M.	Food Production Worker	1.00	<u>25,334</u>
<b>Total Staff</b>		9.00	204,046
<b>TOTAL RESIDENCE DINING FACILITY</b>			<b>9.00</b>
<b>UNIVERSITY RESTAURANT/CATERING</b>			<b>204,046</b>
<b>MANAGEMENT</b>			
Davis, W.	Assistant Catering Manager	1.00	<u>25,200</u>
<b>Total Management</b>		1.00	<b>25,200</b>
<b>STAFF</b>			
Kramer, B.	Cook in Charge	1.00	21,486
Racki, S.	Food Production Worker	1.00	<u>22,298</u>
<b>Total Staff</b>		2.00	<b>43,784</b>
<b>TOTAL UNIVERSITY RESTAURANT/CATERING</b>			<b>3.00</b>
156			<b>68,984</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>WAREHOUSE</b>			
<b>MANAGEMENT</b>			
Parsons, J.	Warehouse Manager	1.00	<u>30,420</u>
<b>Total Management</b>		1.00	<u>30,420</u>
<b>STAFF</b>			
Garcia, L.	Sanitation Worker/Maintenance	1.00	<u>29,316</u>
Mottola, P.	Warehouse Worker II	1.00	<u>24,024</u>
Wright, R.	Warehouse Worker II	1.00	<u>24,024</u>
<b>Total Staff</b>		3.00	<u>77,364</u>
<b>TOTAL WAREHOUSE</b>		4.00	<b><u>107,784</u></b>
		<b>TOTAL UNIVERSITY FOOD SERVICE</b>	<b>41.00</b>
			<b><u>1,114,447</u></b>
<b>UNIVERSITY COURTYARD</b>			
<b>FINANCIAL OPERATIONS</b>			
<b>MANAGEMENT</b>			
Johnson, K.	Assistant Director of Housing	1.00	<u>40,464</u>
<b>Total Management</b>		1.00	<u>40,464</u>
<b>STAFF</b>			
Frantzich, L.	Customer Service Assistant	1.00	<u>20,467</u>
Sauceda, C.	Accounting Assistant	1.00	<u>20,467</u>
Trujillo-Pugh, G.	Association Accountant Jr.	1.00	<u>28,746</u>
(Vacant)	Maintenance Supervisor	1.00	<u>27,360</u>
<b>Total Staff</b>		4.00	<u>97,040</u>
<b>TOTAL FINANCIAL OPERATIONS</b>		5.00	<b><u>137,504</u></b>
<b>MARKETING</b>			
<b>STAFF</b>			
Dondero, C.	Marketing & Conference Coordinator	1.00	<u>38,004</u>
<b>Total Staff</b>		1.00	<u>38,004</u>
<b>TOTAL MARKETING</b>		1.00	<b><u>38,004</u></b>
		<b>157</b>	

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>RESIDENT ADVISORS</b>			
<b>MANAGEMENT</b>			
Zmucki Jr., T.	Residence Life Coordinator	1.00	<u>24,840</u>
<i>Total Management</i>		1.00	24,840
<b>TOTAL RESIDENT ADVISORS</b>		<b>1.00</b>	<b>24,840</b>
	<b>TOTAL UNIVERSITY COURTYARD</b>	<b>7.00</b>	<b>200,348</b>
<b>UNIVERSITY STUDENT UNION</b>			
<b>USU-GENERAL</b>			
<b>MANAGEMENT</b>			
Carlson, G.	Special Projects Assistant	1.00	48,960
Zarr, J.	University Student Union Director	1.00	<u>75,276</u>
<i>Total Management</i>		2.00	124,236
<b>STAFF</b>			
DePuy-Grafton, R.	Clerical Assistant - Operations Services	1.00	19,500
Urrea, L.	Administrative Assistant	1.00	<u>31,080</u>
<i>Total Staff</i>		2.00	50,580
<b>TOTAL UNIVERSITY STUDENT UNION-GENERAL</b>		<b>4.00</b>	<b>174,816</b>
<b>USU-BUILDING OPERATIONS (CUSTODIAL &amp; MAINTENANCE)</b>			
<b>STAFF</b>			
Alvarado, J.	Sanitation & Maintenance Supervisor	1.00	30,780
De La Cruz, R.	Sanitation & Maintenance Worker	1.00	24,180
Escalante, E.	Sanitation & Maintenance Worker	1.00	24,180
Rapozo Jr., A.	Maintenance Technician	1.00	33,012
Reyes, M.	Sanitation & Maintenance Worker	1.00	<u>24,180</u>
<i>Total Staff</i>		5.00	136,332
<b>TOTAL USU-BUILDING OPERATIONS</b>	<b>158</b>	<b>5.00</b>	<b>136,332</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>USU-PRODUCTIONS</b>			
<b>MANAGEMENT</b>			
Pitts, K. Asst. Director-Programs/Leadership Develop			
Stevens, K. Program Advisor		1.00	36,396
<b>Total Management</b>		2.00	<u>24,840</u> 61,236
<b>TOTAL USU-PRODUCTIONS</b>		<b>2.00</b>	<b>61,236</b>
<b>USU-RECREATION CENTER</b>			
<b>STAFF</b>			
Thompson, P. Recreation Center Manager		1.00	25,200
<b>Total Staff</b>		1.00	25,200
<b>TOTAL USU-RECREATION CENTER</b>		<b>1.00</b>	<b>25,200</b>
<b>USU-RESERVATIONS</b>			
<b>STAFF</b>			
Zarrin-Ehteram, M. Operations Services Manager		1.00	37,128
<b>Total Staff</b>		1.00	37,128
<b>TOTAL USU-RESERVATIONS</b>		<b>1.00</b>	<b>37,128</b>
<b>USU-SATELLITE STUDENT UNION</b>			
<b>STAFF</b>			
Mileham, M. Program Production Supervisor		1.00	39,408
<b>Total Staff</b>		1.00	39,408
<b>TOTAL USU-SATELLITE STUDENT UNION</b>		<b>1.00</b>	<b>39,408</b>
<b>TOTAL UNIVERSITY STUDENT UNION</b>		<b>14.00</b>	<b>474,120</b>
	159		

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>ADMINISTRATION - GENERAL</b>			
<b>ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Coyle, R.	Staff Attorney	1.00	50,676
Prestegard, P.	Chief Financial Officer	1.00	<u>80,220</u>
<b>Total Management</b>		2.00	130,896
<b>STAFF</b>			
Durant, T.	Corporate Analyst for Operations	1.00	33,504
Johansen, J.	Executive Assistant for Corporate Affairs	1.00	<u>43,812</u>
<b>Total Staff</b>		2.00	77,316
<b>TOTAL ADMINISTRATION</b>			<b>4.00</b>
			<b>208,212</b>
<b>MANAGEMENT INFORMATION SYSTEMS</b>			
<b>STAFF</b>			
Clark, P.	Computer Support Technician	1.00	27,636
Eurich, T.	AS400 Special Projects Coordinator	1.00	40,596
Pham, T.	Network Engineer	1.00	<u>37,452</u>
<b>Total Staff</b>		3.00	105,684
<b>TOTAL MANAGEMENT INFORMATION SYSTEMS</b>			<b>3.00</b>
			<b>105,684</b>
<b>ACCOUNTING &amp; PAYROLL</b>			
<b>STAFF</b>			
Cardell, S.	Foundation Bookkeeping Technician	1.00	26,100
Mannion, J.	Accounting Assistant	1.00	22,764
Sabbatini, L.	Accounting Supervisor	1.00	30,780
Samonte, G.	Data Entry & Disbursement Clerk	1.00	20,280
Sanders, V.	Association Jr. Accountant	1.00	31,680
Pronovost, C.	Payroll Accounting Clerk	1.00	32,400
Williams, S.	ASI Business Accountant	1.00	<u>25,200</u>
<b>Total Staff</b>		7.00	189,204

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET DETAIL**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>TOTAL ACCOUNTING &amp; PAYROLL</b>		7.00	<b>189,204</b>
<b>HUMAN RESOURCES</b>			
<b>MANAGEMENT</b>			
Noble, T.	Director of HR/Facilities & Real Estate	1.00	81,888
* Quadro, M.	Associate Director of Human Resources	0.50	27,828
<b>Total Management</b>		1.50	<b>109,716</b>
<b>STAFF</b>			
* Magnasco, E.	HR Administration Assistant	0.50	16,998
* Stemple, V.	Personnel Assistant	0.50	17,016
<b>Total Staff</b>		1.00	<b>34,014</b>
<b>TOTAL HUMAN RESOURCES</b>		<b>2.50</b>	<b>143,730</b>
<b>TOTAL ADMINISTRATION-GENERAL</b>		<b>16.50</b>	<b>646,830</b>
*.50 timebase charged to Foundation Financial Services budget			
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>		<b>97.50</b>	<b>3,057,755</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/BUDGET SUMMARY**

AUXILIARY	1996/97	1996/97	1997/98	1997/98 Position Detail		
	Final Budget	Actual *	Initial Budget	Staff	Management	Total
<b>ASSOCIATED STUDENTS, INC.</b>						
<b>Associated Students</b>						
Administrative	\$43,700		\$60,606			
Programs & Services	23,800		15,259			
Operating Expenses	60,485		62,246			
Campuswide	51,933		44,500			
Cultural Clubs, Organizations & Events	4,500		12,850			
General Clubs and Organizations			11,345			
Miscellaneous Organizations			5,270			
Joint Councils	29,000		5,310			
Daily Collegian	162,822		51,600			
Capital Reserve			5,000			
Unallocated Surplus			13,600			
Miscellaneous	7,600		4,132			
<b>Total Associated Students</b>	<b>\$383,840</b>	<b>\$427,944</b>	<b>\$291,718</b>			
<b>Child Care Centers</b>						
Campus Children's Center	\$433,258		\$459,138	13.00	1.00	14.00
Early Education Center	\$632,710		\$680,518	19.00		19.00
<b>Total Child Care Centers</b>	<b>\$1,065,968</b>	<b>\$1,227,582</b>	<b>\$1,139,656</b>	<b>32.00</b>	<b>1.00</b>	<b>33.00</b>
<b>TOTAL ASSOCIATED STUDENTS, INC.</b>	<b>\$1,449,808</b>	<b>\$1,655,526</b>	<b>\$1,431,374</b>	<b>32.00</b>	<b>1.00</b>	<b>33.00</b>

\* Financial statement expenses not presented in same format as budget 162

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/SALARY BUDGET SUMMARY**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>ASSOCIATED STUDENTS, INC.</b>			
<i>EARLY EDUCATION CENTER</i>			
<b>STAFF</b>			
Aaboe, R.	Teacher	1.00	21,600
Aranda-Herrera	Instructional Aide	1.00	12,480
Chum, C.	Instructional Aide	1.00	12,840
Gabaldon, J.	Instructional Aide	1.00	12,840
Gann, J.	Teacher	1.00	15,601
Hebert, A.	Instructional Aide	1.00	12,840
Hebeert, S.	Instructional Aide	1.00	12,840
Hebert-Hall, M.	Teacher	1.00	21,181
Luke, W.	Cook	1.00	24,000
Mayo, M.	Instructional Aide	1.00	15,600
McIntyre, B.	Coordinator	1.00	29,810
Mingkhanh, B.	Instructional Aide	1.00	10,918
Miniel, D.	Cook's Assistant	1.00	12,480
Moreno, J.	Instructional Aide	1.00	13,200
Rodriguez, M.	Instructional Aide	1.00	12,480
Setyono, M.	Teacher	1.00	24,480
Shoji, K.	Clerical-General	1.00	23,640
Somvong, P.	Instructional Aide	1.00	10,712
Tufts, L.	Instructional Aide	<u>1.00</u>	<u>18,180</u>
<b>Total Staff</b>		19.00	317,722
<b>TOTAL EARLY EDUCATION CENTER</b>		<b>19.00</b>	<b>317,722</b>
<b>CAMPUS CHILDREN'S CENTER</b>			
<b>MANAGEMENT</b>			
Jones, M.	Supervisor	1.00	31,457
<b>Total Management</b>		<u>1.00</u>	<u>31,457</u>
<b>STAFF</b>			
Chavez, H.	Instructional Aide	163	1.00
			13,788

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/SALARY BUDGET SUMMARY**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Greer-Johnson, J.	Instructional Aide	1.00	17,880
Hays, P.	Teacher	1.00	19,812
Hernandez, M.	Instructional Aide	1.00	13,788
Hernon, C.	Teacher	1.00	17,880
Jones, C.	Teacher	1.00	20,701
Mann, G.	Instructional Aide	1.00	12,896
Montgomery, K.	Instructional Aide	1.00	10,920
Morris, T.	Instructional Aide	1.00	16,183
Pucay, M.	Teacher	1.00	18,588
Reynaga, K.	Clerical-General	1.00	17,676
Roberts, D.	Teacher	1.00	18,866
Vasquez, C.	Instructional Aide	1.00	<u>13,788</u>
<b>Total Staff</b>		13.00	212,766
<b>TOTAL CAMPUS CHILDREN'S CENTER</b>		<b>14.00</b>	<b>244,223</b>
	<b>TOTAL ASSOCIATED STUDENTS, INC.</b>	<b>33.00</b>	<b>561,945</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/ BUDGET SUMMARY**

AUXILIARY	1996/97	1996/97	1997/98	1997/98 Position Detail		
	Final Budget	Actual Revenue/Expenditures	Initial Budget	Staff	Management	Total
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>						
<b>FINANCIAL SERVICES</b>						
<b>INCOME:</b>						
Indirect Cost Recovery	\$1,000,000	704,774	\$945,000			
Handling Charges	150,000	231,121	234,833			
Short Term Investments	320,000	346,975	323,000			
Accounting Services	9,000	9,390	10,000			
Administrative Fee - Endowments			460,000			
Miscellaneous	5,000	2,165	5,000			
<b>TOTAL INCOME</b>	<b>\$1,484,000</b>	<b>\$1,294,425</b>	<b>\$1,977,833</b>			
<b>EXPENSES/DISTRIBUTIONS:</b>						
Personnel	\$379,306	\$289,185	\$332,932	8.00	1.50	9.50
Student	12,000	6,855	12,000			
Employee Benefits	135,875	99,131	127,738			
Corporate Management/Financial Services	160,236	160,236	150,282			
Audit	26,000	63,867	35,000			
Conferences/Education	9,000	702	9,000			
Consulting	0	525	0			
Depreciation	10,495	14,671	12,440			
Insurance	48,000	38,491	48,000			
Lease/Rental	0		0			
Legal Fees	62,000	35,429	55,000			
Licenses/Permits/Fees	3,500	3,351	3,500			
Maintenance	22,000	23,735	24,000			
Medical Expense-Retirees (FASB 106)	34,591	31,089	34,000			
Office Supplies	26,000	19,064	25,000			
Postage	6,000	14,002	3,800			
Recruitment Expense	10,000	5,051	8,000			
Telephone	7,500	7,507	8,000			
Travel	5,000	745	5,000			
Utilities	20,000	18,648	20,000			
Miscellaneous	10,000	9,897	10,000			
<b>Subtotal Expenses</b>	<b>\$987,503</b>	<b>165</b>	<b>\$842,181</b>	<b>\$923,692</b>	<b>8.00</b>	<b>1.50</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/ BUDGET SUMMARY**

AUXILIARY	1996/97	1996/97	1997/98	1997/98 Position Detail		
	Final Budget	Actual Expenditures	Initial Budget	Staff	Management	Total
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>						
<b>FINANCIAL SERVICES</b>						
<b>DISTRIBUTIONS:</b>						
Development Office			\$460,000			
Indirect Cost Surplus	177982	\$112,573	\$237,474			
University Improvement Fund	268515	289,671	\$266,667			
University Grant/Contract Expenses			\$40,000			
Reserves-Contingencies	50000	50,000	\$50,000			
<b>Subtotal Distributions</b>	<b>\$496,497.00</b>	<b>\$452,244.00</b>	<b>\$1,054,141</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENSES/DISTRIBUTIONS</b>	<b>\$1,484,000</b>	<b>\$1,294,425</b>	<b>\$1,977,833</b>	<b>8.00</b>	<b>1.50</b>	<b>9.50</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 AUXILIARY  
 PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
Larson, R. Director			
<i>Total Management</i>		1.00	<u>69,600</u>
		1.00	69,600
<b>STAFF</b>			
Cardell, S. Accounting Clerk		1.00	<u>26,100</u>
<i>Total Staff</i>		1.00	26,100
<b>TOTAL ADMINISTRATION</b>			<b>2.00</b>
			<b>95,700</b>
<b>ACCOUNTING &amp; PAYROLL</b>			
<b>STAFF</b>			
Pronovost, C. Payroll Accounting Clerk		1.00	<u>31,085</u>
Sandoval, M. Staff Accountant		1.00	<u>24,720</u>
<i>Total Staff</i>		2.00	55,805
<b>TOTAL ACCOUNTING &amp; PAYROLL</b>			<b>2.00</b>
			<b>55,805</b>
<b>FOUNDATION PROGRAM EMPLOYEES</b>			
<b>STAFF</b>			
Fay, A. Jr. Grants Accountant		1.00	<u>24,840</u>
Poulsen, B. Foundation Accounting Clerk		1.00	<u>19,080</u>
Hamilton, W. Grants Accountant		1.00	<u>38,280</u>
Fulton, G. Grants Accountant		1.00	<u>38,280</u>
<i>Total Staff</i>		4.00	120,480
<b>TOTAL FOUNDATION PROGRAM EMPLOYEES</b>			<b>4.00</b>
			<b>120,480</b>

1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
 AUXILIARY  
 PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>HUMAN RESOURCES</b>			
<b>MANAGEMENT</b>			
* Quadro, M.	Assistant Director of Human Resources	0.50	27,828
<b>Total Management</b>		0.50	27,828
<b>STAFF</b>			
* Magnasco, E.	HR Administration Assistant	0.50	16,188
* Stemple, V.	Personnel Assistant	0.50	17,016
<b>Total Staff</b>		1.00	33,204
<b>TOTAL HUMAN RESOURCES</b>		1.50	61,032
<b>STAFF</b>			
Temporary Help			10,915
Development Allocation			-11,000
<b>TOTAL FINANCIAL SERVICES</b>		9.50	332,932

\*.50 timebase charged to Association budget

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**POSITION/BUDGET SUMMARY**

AUXILIARY	1996/97	1996/97	1997/98	1997/98	1997/98	1997/98 Position Detail		
	Final Budget	Actual Expenditures	Expected Revenue	Expected Expenses	Expected Surplus/Deficit	Staff	Management	Total
<b>ATHLETIC CORPORATION</b>								
Athletic Corporation	\$13,930,437	\$15,823,101	\$14,240,851	\$14,201,007	\$39,844	34.00	13.00	47.00
<b>TOTAL ATHLETIC CORPORATION</b>	<b>\$13,930,437</b>	<b>\$15,823,101</b>	<b>\$14,240,851</b>	<b>\$14,201,007</b>	<b>\$39,844</b>	<b>34.00</b>	<b>13.00</b>	<b>47.00</b>

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
REVENUE BUDGET DETAIL**

AUXILIARY	1996/97 Final Budget	1996/97 Actual Revenues	1997/98 Initial Budget
<b>ATHLETIC CORPORATION</b>			
<b>Current Funding</b>			
Athletic Aid	2,560,697	2,393,920	2,281,710
Booster Travel	346,096	401,529	80,340
Championship Participation	0	277,828	0
Concessions Commissions	180,299	239,068	227,233
Conference Income	498,192	565,130	543,937
Donations - Miscellaneous	243,000	690,401	832,089
Facilities/Rental Income	7,820	379,885	57,820
Facility Options	910,382	0	885,537
Gain on Sale of Assets	0	1,250	0
Gate Receipts	4,744,518	4,544,437	4,646,403
Guarantees	607,000	665,005	614,000
Handling Charges	31,620	28,208	19,020
Instructionally Related Activities Fee	125,000	46,228	45,000
Interest Income	201,717	136,209	136,746
Marketing	866,645	1,037,199	1,048,830
Merchandise	0	26,272	0
Miscellaneous	2,000	0	2,000
NCAA Shares	358,630	450,396	414,756
Other	0	112,099	0
Parking Income	159,270	244,680	166,650
Programs Income	69,531	68,668	71,336
Radio Rights	133,394	137,894	141,398
Recruitment Funds - Bulldog Foundation	334,150	334,150	339,500
Seat Options - Points Allocation	20,575	21,850	20,575
Sports Information Income	6,200	10,648	6,200
Summer Camps Service	16,330	14,639	34,783
Television Rights Fees	59,651	57,739	56,471
 State Support - General Fund	 \$12,482,717	 \$12,885,332	 \$12,672,334
 Total Current Funding	 \$1,544,627	 \$2,193,828	 \$1,568,517
	 \$14,027,344	 \$15,079,160	 \$14,240,851

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**OPERATING EXPENSE BUDGET DETAIL**

AUXILIARY	1996/97 Final Budget	1996/97 Actual Expenditures	1997/98 Initial Budget
<b>ATHLETIC CORPORATION</b>			
<b>Current Expenditures</b>			
Academic Services	\$301,009	\$413,017	\$534,470
Administration	1,153,742	1,427,008	306,260
Athletic Aid	2,203,151	2,123,451	0 *
Audit and Service Fees	58,900	87,215	0 *
Awards	20,250	13,800	0 *
Bad Debt Expense	3,000	118,517	0 *
Banquets	14,370	15,624	0 *
Booster Travel	332,340	619,015	77,887
Championship Participation	0	23,337	0
Championship Travel	14,000	224,588	0 *
Compliance	51,868	47,672	51,468
Computer Operations	111,052	104,774	0 *
Debt Service	500,000	0	756,102
Department		0	1,243,928
Equipment Rooms	226,905	222,680	228,092
Facilities Maintenance/Rental	312,156	420,216	297,669
Facilities Rental Expense		359,380	
Fund Raising	4,500	875	0 *
Improvement Fund Expenditures	0	416,413	0
Insurance	348,942	393,342	350,134
Interest Expense - Capital Projects	329,707	0	0 *
Marketing	465,505	512,675	426,311
Merchandise	0	30,527	0
Other	0	150,290	0
Pep Band - Pep Squad	38,620	65,124	51,832
Recruitment Fund Expenditures	301,000	280,936	0 *
Salary Expenses - Coaching	2,751,839	2,010,436	0 *
Scoreboard Expenses	12,767	18,647	0 *
Sports Communication	125,445	130,742	152,601
Sports Information Office	574,703	585,273	521,956
Telephone		75,584	
Ticket Office	171	220,177	243,100
Training Room		317,908	369,154
Vehicle Expense		29,751	41,267
			22,218

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**OPERATING EXPENSE BUDGET DETAIL**

<b>AUXILIARY</b>		<b>1996/97</b> Final Budget	<b>1996/97</b> Actual Expenditures	<b>1997/98</b> Initial Budget
Weight Room		117,036	117,355	117,687
	Subtotal	\$10,940,643	\$11,662,034	\$5,759,986
Mens Sports				
Baseball			\$469,936	\$536,080
Basketball			702,671	1,155,556
Cross Country			13,457	15,148
Football			1,417,553	2,691,707
Golf			31,610	154,824
Soccer			144,515	274,101
Tennis			43,321	167,601
Track			254,964	345,458
Wrestling			37,697	219,092
	Total Mens Sports	\$2,102,390	\$3,115,724	\$5,559,567
Womens Sports				
Basketball			\$213,217	\$600,656
Cross Country			15,320	14,905
Equestrian			44,305	195,619
Soccer			79,894	260,180
Softball			272,280	517,064
Swimming			63,196	313,149
Tennis			49,629	189,174
Track			156,722	306,748
Volleyball			150,780	483,959
	Total Women's Sports	\$887,404	\$1,045,343	\$2,881,454
	<b>Total Current Expenditures</b>	<b>\$13,930,437</b>	<b>\$15,823,101</b>	<b>\$14,201,007</b>
Excess of Current Funding over Current Expenditures		\$96,907	-\$743,941	\$39,844

\* These expenditures are now included in each of the sport budgets

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**PROJECTED SALARY UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<b>ATHLETIC CORPORATION</b>			
<b>COACHES</b>			
Brady, T.	Assistant Coach - 10 Mo.	1.00	34,794
Cochran, J.	Assistant Coach	1.00	26,005
Harris, I.	Head Coach - 10 Mo.	1.00	47,129
Harris, Y.	Assistant Coach	1.00	41,676
Irle, D.	Head Coach	1.00	51,739
McGee, M.	Head Coach	1.00	32,000
Miles, T.	Assistant Coach	1.00	63,901
Oneil, D.	Assistant Coach	1.00	26,005
Reynaud, P.	Head Coach	1.00	47,141
Smith, P.	Head Coach - 10 Mo.	1.00	51,739
Sutter, M.	Assistant Coach	1.00	42,976
Wanderer, J.	Assistant Coach	1.00	20,000
Washington, M.	Assistant Coach	1.00	<u>46,062</u>
<b>Total Coaches</b>		13.00	531,167
<b>STAFF</b>			
Badgett, C.	CA II	1.00	26,104
Barnes, N.	Marketing Assistant	1.00	28,675
Bond, H.	CA II	1.00	23,558
Boyd, S.	CA I	1.00	23,732
Carter, S.	Equipment Attendant	1.00	25,017
Costa, T.	Equipment Attendant - 10 Mo.	1.00	21,383
Cumings, J.	CA II	1.00	29,911
Dunn, C.	CA I	1.00	24,745
Fertig, J.	Administrative Assistant	1.00	41,208
Gannaway, L.	Academic Counselor - AY	1.00	40,071
Goldsmith, S.	Video Operator - 10 Mo.	1.00	21,419
Greene, R.	Accounting Technician	1.00	30,307
Guzman, R.	Marketing Assistant	1.00	24,535
Haglund, C.	Accounting Technician	1.00	33,915
Haglund, D.	Director	1.00	41,827
Irby, C.	CA II	1.00	27,983

**1997/98 CALIFORNIA STATE UNIVERSITY, FRESNO**  
**AUXILIARY**  
**PROJECTED SALARY UTILIZATION**

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Jesser, J.	Travel Coordinator	1.00	29,936
Key, P.	Compliance Officer	1.00	37,995
Labosky, K.	Marketing Assistant	1.00	33,347
Logan, T.	Events Coordinator	1.00	30,416
Lehman, J.	Public Affairs Assistant I	1.00	24,349
McBride, F.	CA II	1.00	26,648
Moosbrugger, B.	Assistant Ticket Manager	1.00	25,338
Nowell, J.	Attendant III	1.00	35,522
Ramirez, A.	Event Technician	1.00	30,430
Sanders, M.	Academic Counselor - AY	1.00	43,693
Sanbongi, D.	CA II	1.00	26,648
Sobonya, S.	Head Strength Coach	1.00	41,023
Tasier, A.	Accounting Technician	1.00	30,307
Turner, D.	Public Affairs Assistant I	1.00	29,466
Uresti, X.	Video Operator - 10 Mo.	1.00	21,410
Walle, C.	Assistant Strength Coach - 10 Mo.	1.00	28,403
Winslow, J.	Public Affairs Assistant I	1.00	26,475
Younger, M.	Equipment Technician I	1.00	<u>38,934</u>
<b>Total Staff</b>		34.00	1,024,730
<b>TOTAL ATHLETIC CORPORATION*</b>		<b>47.00</b>	<b>1,555,897</b>

\* Denotes salaries paid through Athletic Corporation only