

CALIFORNIA STATE UNIVERSITY, FRESNO

UNIVERSITY BUDGET OFFICE

INFORMATION ON

THE UNIVERSITY • THE GENERAL FUND
TRUST FUNDS • UNIVERSITY AUXILIARIES



BUDGET BOOK
2004/2005

President's Message

Members of the Campus Community:

I am pleased to present the California State University, Fresno, Budget Book for fiscal year 2004/05. The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for fiscal year 2004/05, as well as final budget and expenditure data for fiscal year 2003/04 for comparative purposes. This document also includes similar detail and summary budget/expenditure data on the Continuing Education, Health Center, Lottery, and Parking funds, as well as, the budgets of the University Auxiliaries.

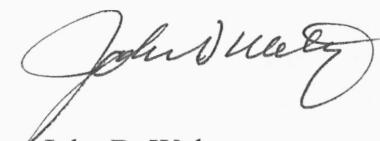
The 2004-05 fiscal year marks the second consecutive year of budget reductions for California State University, Fresno. The 2004-05 Governor's Budget contained a \$240 million reduction to the CSU System. Of that amount California State University, Fresno received a reduction of approximately \$12 million. In addition to these reductions, our campus had approximately \$2.4 million in unfunded cost increases bringing the total reduction to over \$14 million. Unfortunately, those reductions necessitated a system wide student fee increase bringing the budget shortfall down to approximately \$7.4 million for 2004-05.

These reductions also required the CSU system to reduce enrollments by approximately 3.2 percent. The enrollment and associated funding for our University were reduced from 17,428 FTES to 16,867 FTES. Further cuts have been made to services across the University to absorb the remainder of the shortfall.

We remain optimistic about the coming fiscal year. The CSU and UC systems have made a "Budget Compact" with the Governor to provide a 3 percent budget increase in both 2005/06 and 2006/07. As the state budget is still in the early development stages, we will have to wait to see if this budget compact holds up through the May revise and final budget.

As we continue our planning, I wish to thank everyone for their hard work and sacrifices to make this difficult budget situation workable. California State University, Fresno continues to be a quality higher education institution with many significant accomplishments in the past fiscal year. These accomplishments could not be possible without outstanding people and a commitment to excellence. Thank you.

Sincerely,



John D. Welty
President

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

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BUDGET BOOK
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UNIVERSITY MISSION, VISION, PLAN, AND BUDGET

The University

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

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

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

The Mission

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

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

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

encourages historically underrepresented students to embark upon and complete a University education.

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

Vision

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

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

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

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

Plan for Excellence II (2001-2006)

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

Indicators of Implementation Success

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

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

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

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

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

The University Budget Summary

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

The budget presentation that follows begins with an overall University summary (blue page) of the total expenditure budgets, position information, and prior year actual expenditures (including encumbrances) of these funding sources, followed by separate summaries (also blue in color) and detail sections for each area. The General Fund is arranged by baseline allocations (Level A) to each area of responsibility. Position, salary, operating expense, and prior year carry forward budgets for each area within the divisions are also detailed. Similar presentations are provided for each of the Trust Funds and the University Auxiliary budgets. **Positions and salary detail are as of October 2004.**

CALIFORNIA STATE UNIVERSITY, FRESNO
2004-05 UNIVERSITY ALL FUND SUMMARY

FUND	2003/04	2003/04	2003-04	2004/05	2004/05 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	MPP	
GENERAL FUND								
Academic Affairs	\$85,762,299	\$94,270,320	\$81,287,592	\$82,821,091	546.95	277.10	36.75	860.80
Student Affairs	9,351,954	11,266,748	9,560,503	9,061,771		123.80	13.00	143.40
Administrative Services	16,558,996	22,568,844	17,388,180	16,322,258		176.50	30.00	206.50
University Advancement	1,868,907	2,115,028	2,103,788	1,796,844		18.00	14.00	32.00
Executive	1,204,815	1,295,257	1,016,458	1,151,859		6.25	3.00	9.25
Athletics	2,200,322	2,888,807	2,861,196	2,112,305	20.00	4.00	10.00	34.00
Centrally Monitored Funds	48,936,627	60,552,522	50,593,634	56,772,862				
Information Technology	8,232,780	8,927,987	7,103,203	7,918,810		80.00	6.00	86.00
Reimbursed Activities	6,000,000	7,500,000	7,241,896	6,200,000	0.00	0.00	8.50	8.50
TOTAL GENERAL FUND	\$180,116,700	\$211,385,513	\$179,156,450	\$184,157,800	566.95	685.65	121.25	1,380.45
TRUST FUNDS								
Continuing & Global Education Revenue Fund	\$3,689,850	\$5,465,607	\$3,876,458	7,027,900		9.00	1.00	10.00
Health Fee Fund	\$2,360,000	2,813,706	\$3,029,112	2,100,000		27.05		30.05
Parking Revenue Fund - Fees	2,395,000	2,557,147	3,149,924	2,600,000		7.00	0.50	7.50
Parking Revenue Fund - Fines & Forfeitures	625,000	1,282,955	797,975	650,000		8.50	0.50	9.00
Lottery Education Fund	1,710,000	2,534,241	2,342,119	1,694,000		1.00		1.00
Other Trust Funds	9,023,502	26,939,446	24,435,608	10,069,272		14.6	4.00	18.60
TOTAL TRUST FUNDS	\$19,803,352	\$14,653,656	\$13,195,588	24,141,172		67.15	6.00	76.15
UNIVERSITY AUXILIARIES								
Agricultural Foundation	\$3,538,085	\$3,883,946	\$3,350,600	\$3,669,209		3.00		3.00
The California State University, Fresno Association, Inc.	23,962,100	38,813,028	33,556,513	35,024,000		55.85	24.00	79.85
Associated Students Inc.	574,775	578,891	568,475	605,677		2.00		2.00
California State University, Fresno Foundation								
Financial Services	3,816,500	4,018,069	4,018,069	3,817,000		12.00	1.00	13.00
Grants and Contracts	27,000,000			6,118,597		114.21	22.00	136.21
Athletic Corporation	20,768,273	22,153,700	22,806,373	22,578,200		57.50	25.25	82.75
Fresno State Programs for Children, Inc.	1,468,746	1,637,590	1,494,329	1,492,060		30.00		30.00
Bulldog Foundation	737,815	721,661	721,661	716,320		4.00	1.00	5.00
TOTAL UNIVERSITY AUXILIARIES	\$81,866,294	\$71,806,885	\$66,516,020	\$74,021,063		278.56	73.25	351.81
TOTAL UNIVERSITY	\$281,786,346	\$297,846,054	\$258,868,058	\$282,320,035	566.95	1,031.36	200.50	1,808.41

THE GENERAL FUND

Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 2004/05 enrollment target for California State University, Fresno was established set at 16,867 FTES. The State General Fund allocation to support this FTE target is \$177,882,800 that includes \$125,163 in State appropriations, \$44,395,000 in State University Fees and \$8,124,700 in other revenue and reimbursements. The *General Fund Allocation Changes* are displayed on page 10.

Budget Principles, Policies, and Programs

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

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

Principles

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

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

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

Policy

An allocation policy has been established which utilizes a base percentage for each of the six program areas and provides a small amount to be allocated to address University priorities. The base percentage for the five program areas and University Priorities were originally established in 1994/95 for a two-year period. In keeping with policy, these percentages have been reviewed every two years to determine whether a change in the percentages should be made. The last review conducted in the Fall of 2002, by the Level-A Review Committee (2 Academic Deans, 2 Faculty members of the Senate's University Budget Committee, a representative from each University division (5), and the University Budget Officer), sustained the current policy through 2004/05. The Level-A Review Committee is now meeting to plan for fiscal year 2005/06 and 2006/07.

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

PERCENTAGE OF ALLOCABLE BUDGET

PROGRAM AREA	1998/99	1999-01	2001/02	2002/03*	2003/04*	2004/05*
Instruction/Academic Support	71.53	71.15	72.86	68.48	67.92	68.17
Student Services	8.49	8.78	8.49	8.03	8.00	7.84
Institutional Support	8.87	9.08	7.75	7.00	6.94	6.91
Plant Operations	9.34	9.25	9.20	9.20	9.02	8.95
Athletics	1.77	1.74	1.70	1.70	1.66	1.76
Information Technology	N/A	N/A	N/A	5.59	6.46	6.37
University Priorities Fund	.00	.00	.00	.00	.00	.00
Total	100.00	100.00	100.00	100.00	100.00	100.00

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

Programs

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

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

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

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

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

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

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

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

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

2004-05 General Fund Budget Changes

Displayed below are the changes to the General Fund budget for 2004-05. Starting from the 2003-04 base allocation of \$173,904,700, the University received a base funding adjustment of \$8,115,700 for the 2003-04 PERS Retirement cost increase. Also shown is a 2003-04 adjustment for Summer Arts of \$212,000. The Summer Arts program has been housed at California State University, Fresno for several years and we will continue to receive this allocation as long as we remain the host campus.

For 2004-05 the University received over \$12 million in reductions (line 11). These reductions were partially offset by \$6.6 million in revenue adjustments (line 16) bringing the net General Fund reduction to \$5.5 million for 2004/05 (line 17). Also included in the 2004-05 budget was approximately \$1.3 million in funding for cost increases (line 22). As the \$1.3 million was allocated to cover cost increases, those funds did not help offset our reductions. These changes bring the total 2004-05 General Fund appropriation to \$178,094,800. When combined with our reimbursed activity, our total General Fund budget is \$184,094,800.

CALIFORNIA STATE UNIVERSITY, FRESNO 2004-05 General Fund Allocation Changes

1. 2003-04 Final Adjusted Budget Allocation (17,428 FTES)	\$173,904,700
2. Plus: 2003-04 Adjustments	
3. PERS Retirement Adjustment for 2003-04 Cost Increase	8,115,700
4. Summer Arts (Continuing Allocation from Prior Years)	212,000
5. Adjusted 2003-04 Base General Fund	<u>\$182,232,400</u>
6. 2004-05 Budget Reductions	
7. Enrollment Reduction	(\$4,036,000)
8. Prorata Reduction	(2,362,700)
9. Governor's Reduction - Offset to Fee Increase (SUF)	(5,216,700)
10. Remove 2003-04 One-Time Allocations	<u>(430,400)</u>
11. Sub-Total Reductions	<u>(12,045,800)</u>
12. 2004-05 Offsets to Reductions (Revenue)	
13. Student Fee Increase (14% / 20%)	6,871,000
14. Change In Student Mix	675,000
15. Financial Aid Set Aside	<u>(950,000)</u>
16. Sub-Total Offsets to Reductions	<u>\$6,596,000</u>
17. Sub-Total Net Reductions and Offsets	<u>(\$5,449,800)</u>
18. 2004-05 Funded Cost Increases	
19. New Space	\$559,200
20. Other Cost Adjustments	199,400
21. Preliminary SUG Adjustments	<u>553,600</u>
22. Sub-Total Funded Cost Increases	<u>\$1,312,200</u>
23. Sub-Total General Fund Allocation	<u>\$178,094,800</u>
24. Plus: reimbursed Activity	\$6,000,000
25. Total Budget (16,867 FTES)	<u><u>\$184,094,800</u></u>

2004-05 General Fund Budget Gap

As mentioned in the prior page, the net General Fund reduction for 2004-05 was approximately \$5.5 million. This amount is comprised of the \$12.1 million in reductions offset by the \$6.6 in revenue increases. However, in developing the budget plans for the University we must also consider unfunded cost increases.

These unfunded cost increases including risk pool insurance, compensation and health care premiums totaled approximately \$2.0 million for 2004/05. These unfunded cost increases were built into our final budget bringing the total budget shortfall/gap to approximately \$7.4 million. This represents 4.3 percent of our prior year budget.

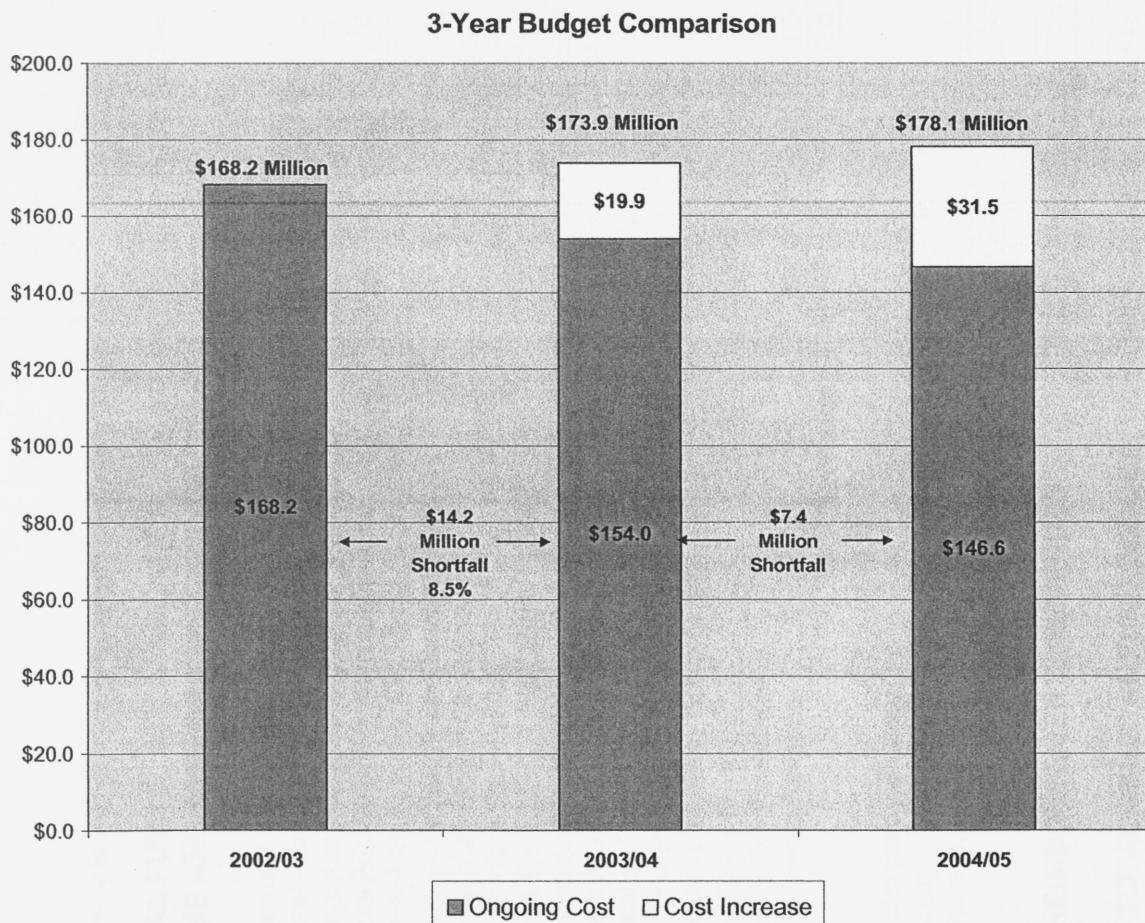
CALIFORNIA STATE UNIVERSITY, FRESNO 2004-05 General Fund Budget Gap

2004/05 Budget Reductions & Changes	
5.0% Enrollment Reduction	(6,529,000)
1.8 % Enrollment Increase	2,493,000
Prorata Reduction	(2,362,700)
Governor's Reduction - Offset to Fee Increase	(5,216,700)
Remove 2003-04 One-Time Allocations	<u>(430,400)</u>
Sub-Total Reductions	(12,045,800)
2004-05 Offsets to Reductions	
Net Fee Increase (14% / 20%)	6,871,000
Change in Student Mis	675,000
Financial Aid Set Aside	<u>(950,000)</u>
Sub-Total Offsets to Reductions	6,596,000
Sub-Total Net Reductions and Offsets	(5,449,800)
2004-05 Unfunded Cost Increases	
Risk Pool Premium Increase	(416,540)
Compensation Increases	(400,000)
2003-04 Health Care Cost Increase	(750,000)
2004-05 Heath Care Cost Increase	<u>(450,566)</u>
Sub-Total Unfunded Costs Increases	(2,017,106)
Total 2004-05 Budget Gap (Shortfall)	(7,466,906)
Shortfall as Percent of Prior Year Budget	(4.3%)

General Fund 3-Year Budget Comparison

Since fiscal year 2002/03 the University's General Fund budget has increased in absolute dollars by approximately \$9.9 million. It is important to realize, however, that these new dollars were not nearly enough to cover fixed cost increases. The chart below displays that the 2-year cumulative cost increases have grown to approximately \$31.5 million in fiscal year 2004/05. These fixed cost increases have included financial aid, compensation, PERS retirement costs, health care premiums, new space, risk pool insurance and enrollment growth.

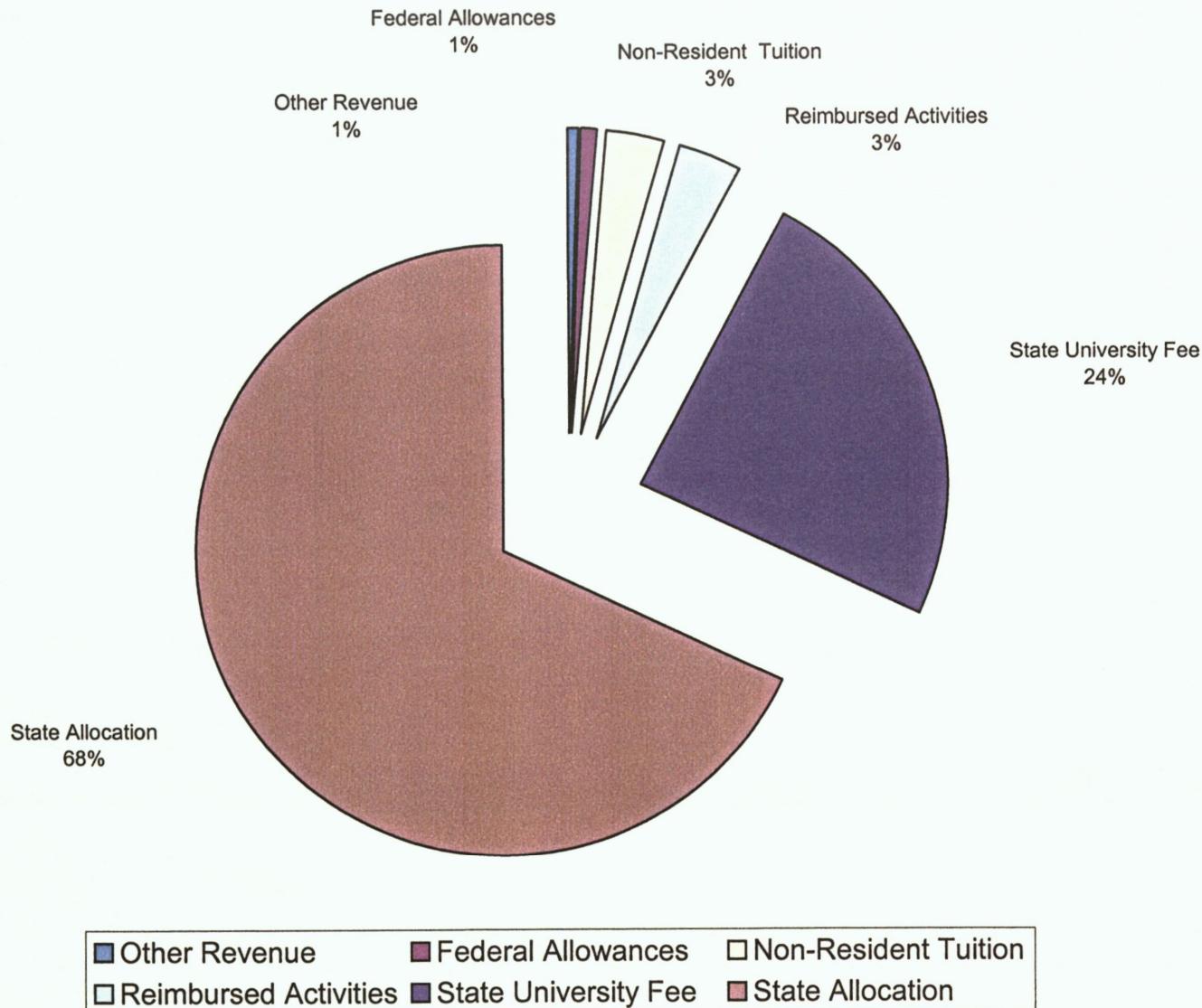
As a result of these fixed costs increases the funding available to support ongoing operations declined from \$168.2 million in 2002/03 to \$146.6 million in 2004-05. This represents a \$21.6 million cumulative reduction representing about 12.8 percent in General Fund support.



CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
REVENUE BUDGET SUMMARY

	2003/04 Initial Budget	2003/04 Final Budget	2003/04 Actual Revenues	2003/04 Revenue Variance	2004/05 Initial Budget
GENERAL FUND STATE ALLOCATION ONE-TIME AND TEMPORARY FUNDING	\$127,744,000	\$133,967,846	\$133,967,846	\$0	\$125,375,100
Revenues:					
Federal Administrative Allowance - SEOG	\$25,000	\$25,000	\$27,844	\$2,844	\$25,000
Federal Administrative Allowance - Perkins	36,000	36,000	31,361	(4,639)	36,000
Federal Administrative Allowance - PELL	35,000	35,000	39,100	4,100	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	38,891	(9,109)	48,000
College Work Study - On Campus	475,000	300,000	265,443	(34,557)	436,413
College Work Study - Off Campus	269,860	69,860	43,110	(26,750)	748,000
College Work Study - 100%	620,000	365,574	366,415	841	0
College Work Study - Job Location Development	47,300	47,300	50,000	2,700	47,347
Non-Resident Tuition	4,565,540	5,265,540	5,250,469	(15,071)	5,488,540
Student Academic Services Fee	420,000	477,426	477,429	3	420,000
Application Fee	640,000	640,000	703,781	63,781	640,000
State University Fee	38,759,000	39,025,038	38,907,975	(117,063)	44,183,000
State University Fee - Summer Arts	212,000	175,962	175,962		275,000
Work Study - Private	20,000	20,000	14,440	(5,560)	20,000
Disability Reimbursement	0	330,000	330,178		
Miscellaneous Revenue	200,000	1,312,000	1,227,264	(84,736)	180,400
Total Revenues	\$46,372,700	\$48,172,700	\$47,949,662	(\$223,216)	\$52,582,700
Reimbursed Activities:					
Revenue	\$200,000			\$0	
Reimbursements	5,800,000	7,500,000	7,293,225	(206,775)	6,200,000
Total Reimbursed Activities	\$6,000,000	\$7,500,000	\$7,293,225	(\$206,775)	\$6,200,000
TOTAL REIMBURSEMENTS/REVENUES	\$52,372,700	\$55,672,700	\$55,242,887	(\$429,991)	\$58,782,700
TOTAL GENERAL FUND BUDGET	\$180,116,700	\$189,640,546	\$189,210,733	(\$429,991)	\$184,157,800

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
REVENUE BUDGET DISTRIBUTION



CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
BUDGET AND POSITION SUMMARY

AREA	2003/04	2003/04	2003/04	2004/05	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	MPP	
ACADEMIC AFFAIRS	\$85,762,299	\$94,270,320	\$81,287,592	\$82,821,091	546.95	277.10	36.75	860.80
STUDENT AFFAIRS	9,351,954	11,266,748	9,560,503	9,061,771		123.80	13.00	143.40
ADMINISTRATIVE SERVICES	16,558,996	22,568,844	17,388,180	16,322,258		176.50	30.00	206.50
UNIVERSITY ADVANCEMENT	1,868,907	2,115,028	2,103,788	1,796,844		18.00	14.00	32.00
EXECUTIVE	1,204,815	1,295,257	1,016,458	1,151,859		6.25	3.00	9.25
ATHLETICS	2,200,322	2,888,807	2,861,196	2,112,305	20.00	4.00	10.00	34.00
CENTRALLY MONITORED FUNDS	48,936,627	60,552,522	50,593,634	56,772,862				
INFORMATION TECHNOLOGY	8,232,780	8,927,987	7,103,203	7,918,810		80.00	6.00	86.00
REIMBURSED ACTIVITIES	6,000,000	7,500,000	7,241,896	6,200,000			8.50	8.50
SUBTOTAL GENERAL FUND	\$180,116,700	\$211,385,513	\$179,156,450	\$184,157,800	566.95	685.65	121.25	1,380.45
REVENUE SHORTFALL		(429,991)						
ENCUMBERED CARRY FORWARD			31,700,328					
TOTAL GENERAL FUND	\$180,116,700	\$210,955,522	\$210,856,778	\$184,157,800	566.95	685.65	121.25	1,380.45

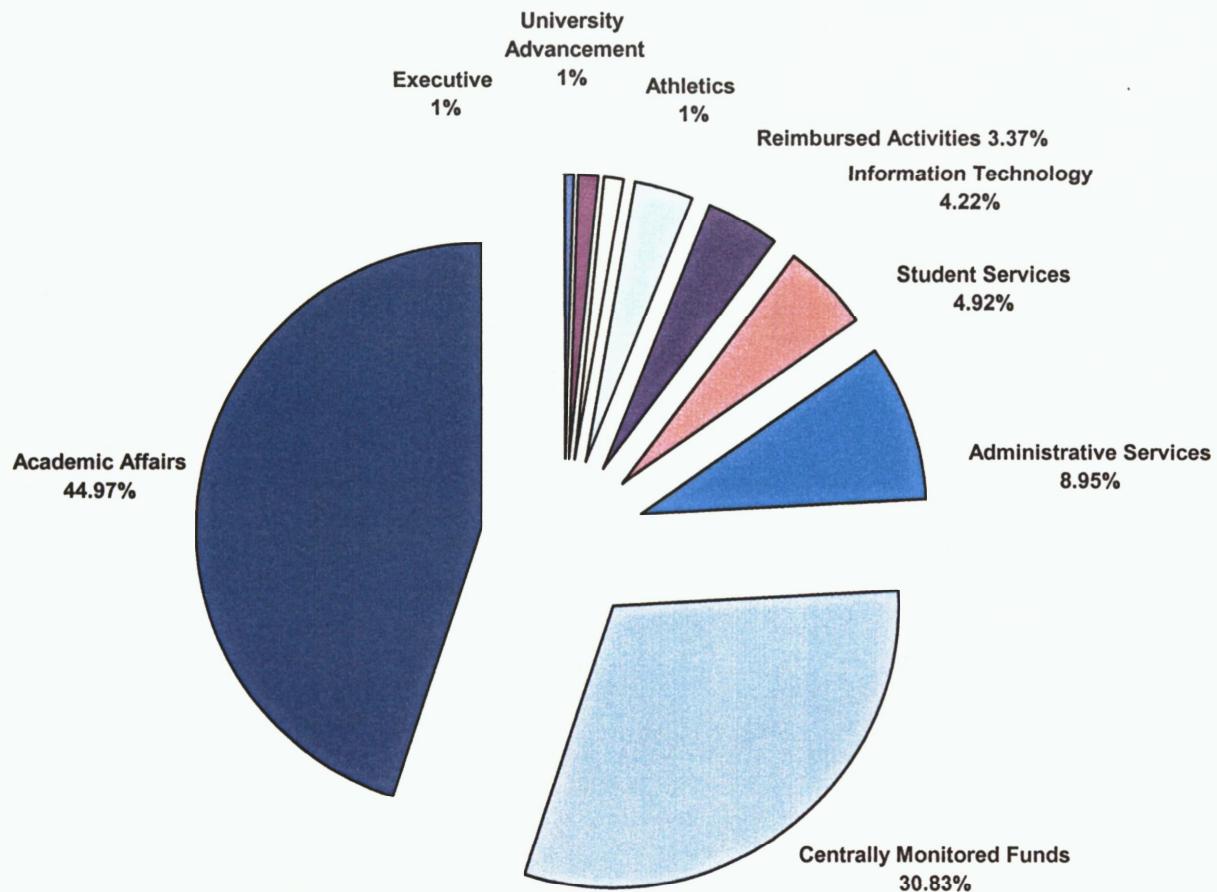
CALIFORNIA STATE UNIVERSITY, FRESNO
2003/04 and 2004/05 GENERAL FUND
BUDGET DETAIL

AREA	2003/04						2004/05 Initial Budget	PY Carry Forward
	Initial Budget	PY Carry Forward	Addition C/O Allocations	Internal Transfers	Final Budget	Actual Expenditures		
ACADEMIC AFFAIRS	\$85,762,299	\$7,553,939	(\$1,677,465)	\$2,631,547	\$94,270,320	\$81,287,592	\$82,821,091	\$12,982,728
STUDENT AFFAIRS	9,351,954	1,555,782	4,700	\$354,312	11,266,748	9,560,503	9,061,771	1,619,880
ADMINISTRATIVE SERVICES	16,558,996	6,027,296	0	(\$17,448)	22,568,844	17,388,180	16,322,258	5,180,663
UNIVERSITY ADVANCEMENT	1,868,907	35,479	0	\$210,642	2,115,028	2,103,788	1,796,844	11,240
EXECUTIVE	1,204,815	150,200	0	(\$59,758)	1,295,257	1,016,458	1,151,859	278,799
ATHLETICS	2,200,322	761	0	\$687,724	2,888,807	2,861,196	2,112,305	27,611
CENTRALLY MONITORED FUNDS	48,936,627	4,791,506	9,694,011	(\$2,869,622)	60,552,522	50,593,634	56,772,862	9,958,888
INFORMATION TECHNOLOGY	8,232,780	1,630,004	2,600	(\$937,397)	8,927,987	7,103,203	7,918,810	1,824,784
REIMBURSED ACTIVITIES	6,000,000	0	1,500,000	\$0	7,500,000	7,241,896	6,200,000	0
SUBTOTAL GENERAL FUND	\$180,116,700	\$21,744,967	\$9,523,846	\$0	\$211,385,513	\$179,156,450	\$184,157,800	\$31,884,593
REVENUE SHORTFALL					(429,991)			
ENCUMBERED CARRY FORWARD						31,700,328		
TOTAL GENERAL FUND	\$180,116,700	\$21,744,967	\$9,523,846	\$0	\$210,955,522	\$210,856,778	\$184,157,800	\$31,884,593

Footnotes:

1. The \$9,694,011 displayed for the Chancellor's Office allocation to Central Resources included a \$8,115,700 for PERS retirement costs.
2. The negative \$1,677,465 allocation for Academic Affairs is the result of \$2,417,697 in allocations to other campus for ARI grants. Fresno State manages a total of \$4,000,000 in ARI grants for the four campus consortium.

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
AGGREGATE BUDGET DISTRIBUTION



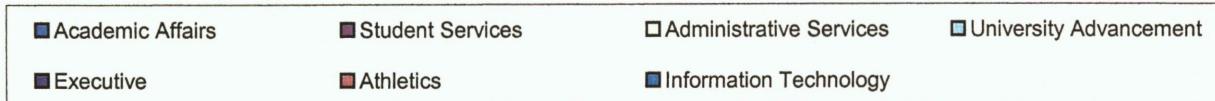
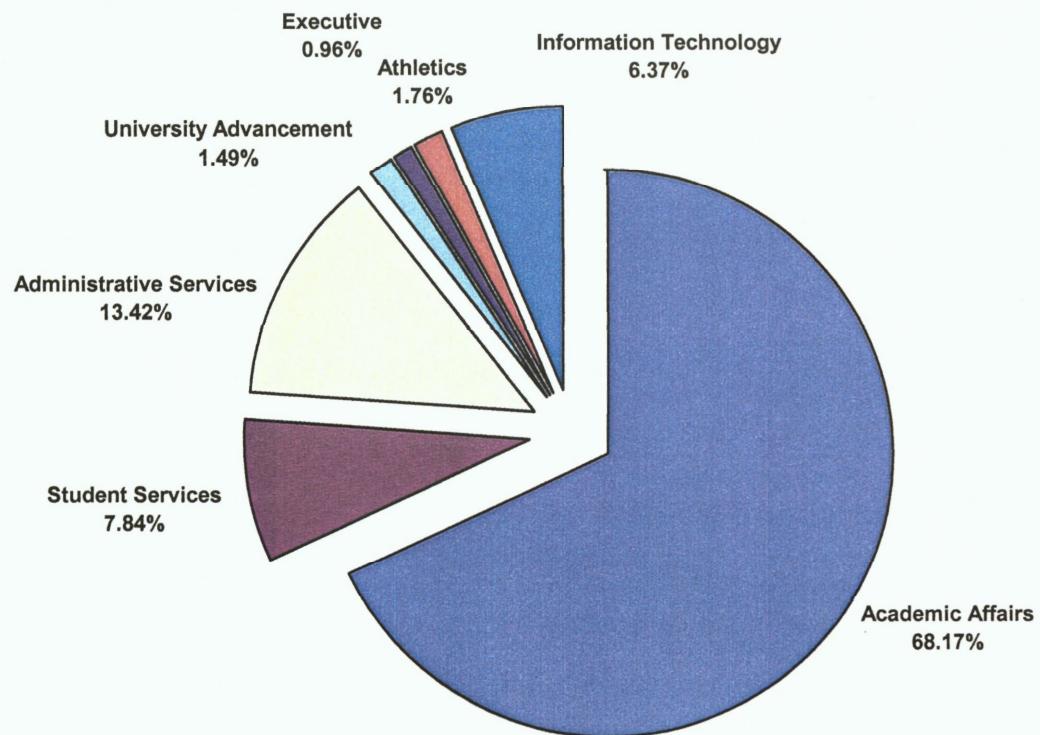
Executive	University Advancement	Athletics	Reimbursed Activities	Information Technology
Student Services	Administrative Services	Centrally Monitored Funds	Academic Affairs	

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

AREA	2003/04 Initial Budget	2003/04 Final Budget	2003/04 Actual Expenditures	2004/05 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2004/05 Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$85,762,299	\$94,270,320	\$81,287,592	68.17%	\$85,980,184	(\$3,159,093)	\$82,821,091*
STUDENT SERVICES	9,351,954	11,266,748	9,560,503	7.84%	9,885,074	(823,303)	9,061,771
ADMINISTRATIVE SERVICES							
VP Administration	6,126,091	8,464,844	5,706,048	4.47%	5,637,466	(360,560)	5,276,906
Plant Operations	10,432,905	14,104,000	11,682,132	8.95%	11,282,920	(237,658)	11,045,262
TOTAL ADMINISTRATIVE SERVICES	16,558,996	22,568,844	17,388,180	13.42%	16,920,386	(598,218)	16,322,168
UNIVERSITY ADVANCEMENT	1,868,907	2,115,028	2,103,788	1.49%	1,873,971	(77,127)	1,796,844
EXECUTIVE	1,204,815	1,295,257	1,016,458	0.96%	1,211,836	(59,977)	1,151,859
ATHLETICS	2,200,322	2,888,807	2,861,196	1.76%	2,220,579	(108,274)	2,112,305
INFORMATION TECHNOLOGY	8,232,780	8,927,987	7,103,203	6.37%	8,030,903	(112,003)	7,918,900
TOTAL ALLOCABLE BUDGET	\$125,180,073	\$143,332,991	\$121,320,920	100.00%	\$126,122,933	(\$4,937,995)	\$121,184,938
CENTRALLY MONITORED FUNDS							
Compensation	\$458,775	\$132,135	\$0		\$458,775	(\$28,152)	\$430,623
Benefits	27,439,145	37,042,035	32,676,462		36,241,588	(\$1,415,996)	34,825,592
PeopleSoft Implementation Loan	0	(1,377,794)	0				
Risk Management Pool	3,436,535	3,532,246	3,344,622		2,335,134	\$1,517,941	3,853,075
Student Financial Aid	13,145,420	13,470,992	13,451,657		13,145,420	\$553,605	13,699,025
Work-Study	1,384,860	755,434	689,722		1,384,860	(\$289,059)	1,095,801
Energy Bond Payment	500,200	500,200	0		500,200	(\$500,200)	0
YRO Buydown		2,120,495	683,890				
Strategic Planning	500,000	500,000			500,000	\$0	500,000
Special Initiatives (Economic Development)	650,000	396,465	0		650,000	\$0	650,000
Unallocated Reserve		4,854,281	(768)				77,054
University Reserve	1,421,692	(226,567)	(167,940)		681,490	\$960,202	1,641,692
Budget Reduction		(1,147,400)	0				
Risk - Lab School Fire			327,412				
Apple Funds			(120,929)				
Special Projects			27,940				
Dell Rebates			(318,434)				
Roll Forward		0	0				
TOTAL CENTRALLY MONITORED FUNDS	\$48,936,627	\$60,552,522	\$50,593,634		\$55,897,467	\$798,341	\$56,772,862
REIMBURSED ACTIVITIES	6,000,000	7,500,000	7,241,896		6,000,000		6,200,000
TOTAL ALLOCATIONS	\$180,116,700	\$211,385,513	\$179,156,450		\$188,020,400	(\$4,139,654)	\$184,157,800

* Academic Affairs 2004/05 allocation adjusted by \$267,400 to reflect Summer Arts Allocation

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
LEVEL A ALLOCABLE BUDGET DISTRIBUTION



**CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/05 Position Detail			Total Positions	
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP		
ACADEMIC AFFAIRS										
Instruction										
College of Agricultural Sciences & Technology										
Office Of The Dean	\$1,105,698	\$1,448,075	\$622,051	\$1,084,944	\$826,024	8.00	1.75	9.75		
Agricultural Economics	695,044	699,402	618,521	585,702	80,881	6.00	1.00	7.00		
Animal Sciences & Agricultural Education	791,767	796,043	882,619	891,264	(86,576)	8.00	1.00	9.00		
Child, Family & Consumer Sciences	480,395	492,563	835,965	528,561	(343,402)	4.75	1.50	6.25		
Food Science & Nutrition	474,044	481,016	532,725	481,492	(51,709)	5.50	1.50	7.00		
Industrial Technology	468,024	484,454	566,273	429,967	(81,819)	4.50	1.00	5.50		
Plant Science	635,128	650,815	750,171	572,426	(99,356)	5.00	2.00	7.00		
Viticulture and Enology	554,034	646,655	572,436	505,560	74,219	5.00		5.00		
College of Agricultural Sci & Technology	\$5,204,134	\$5,699,023	\$5,380,761	\$5,079,916	\$318,262	38.75	16.00	1.75	56.50	
College of Arts & Humanities										
Office Of The Dean	\$1,882,191	\$2,574,078	\$726,504	\$1,956,433	\$1,847,574	6.00	1.50	7.50		
Armenian Studies	111,367	112,774	90,481	99,753	22,293	0.50		0.50		
Art & Design	1,619,623	1,619,021	1,679,832	1,597,295	(60,811)	16.75	3.50	20.25		
Communication	1,103,880	1,121,934	1,198,777	1,024,528	(76,843)	11.00	1.00	12.00		
English	2,647,035	2,751,206	2,942,576	2,685,703	(191,370)	26.50	2.00	28.50		
Foreign Languages & Literature	1,247,270	1,256,229	1,345,836	1,064,299	(89,607)	9.00	2.00	11.00		
Linguistics	990,682	1,007,370	1,106,029	932,238	(98,659)	10.50	2.00	12.50		
Mass Communication & Journalism	1,002,078	1,026,718	978,507	1,049,279	48,211	11.50	2.00	13.50		
Music	1,703,846	1,732,819	1,806,042	1,630,476	(73,223)	14.00	4.00	18.00		
Philosophy	780,770	785,370	862,770	808,328	(77,400)	10.50	1.00	11.50		
Theatre Arts	1,310,314	1,355,121	1,371,966	1,290,634	(16,845)	12.00	7.00	19.00		
CSU Summer Arts	208,500	326,183	332,246	267,400	(6,063)				-	
Marching Band	62,000	61,660	76,740	62,003	(15,080)				-	
Student Writing Skills	67,696	67,696	109,725	123,492	(42,029)				-	
College of Arts & Humanities	\$14,737,252	\$15,798,179	\$14,628,031	\$14,591,861	\$1,170,148	122.25	30.50	1.50	154.25	
Craig School of Business										
Office Of The Dean	\$252,201	\$764,031	\$638,311	\$643,521	\$125,720	8.00	1.75	9.75		
Accountancy	990,324	993,024	913,683	765,584	79,341	7.25	1.00	8.25		
Finance & Business Law	1,293,247	1,296,818	1,312,893	1,491,542	(16,075)	15.00	1.00	16.00		
Information Systems & Decision Sciences	1,914,050	1,911,369	1,889,756	1,410,901	21,613	13.50	1.00	14.50		

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/05 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
Management	1,519,214	1,527,636	1,476,253	1,404,930	51,383	11.50	1.00		12.50
Marketing and Logistics	598,956	605,962	590,320	475,802	15,642	4.00	-		4.00
Aerospace Studies	29,044	37,770	37,445	29,444	325		0.80		0.80
Military Science Program	26,668	62,260	53,202	27,068	9,058		0.75		0.75
Business Graduate Program	52,385	52,385	109,043	57,385	(56,658)		1.00		1.00
University Business Center		130,598	48,937	73,212	81,661		1.00		1.00
Craig School of Business	\$6,676,089	\$7,381,853	\$7,069,843	\$6,379,389	\$312,010	51.25	14.55	2.75	68.55
Kremen School of Education & Human Development									
Office Of The Dean	(\$675,801)	(\$263,653)	\$1,147,236	\$1,045,845	(\$1,410,889)		16.00	1.75	17.75
Counseling and Special Education	1,442,712	1,456,084	1,459,618	1,439,847	(3,534)	15.25	1.00		16.25
Curriculum Teaching & Educational Technology	4,136,009	4,179,864	3,055,720	2,601,670	1,124,144	25.50	1.00		26.50
Education Research Administration	864,669	870,287	979,774	683,352	(109,487)	6.50	1.00		7.50
Literacy & Early Education	1,261,944	1,271,888	1,157,274	1,016,388	114,614	10.50	1.00		11.50
Education/Human Development	35,000	35,000	41,709	45,000	(6,709)				-
Joint Doctoral Program	163,546	176,594	45,359	163,546	131,235		2.00		2.00
Liberal Studies Program	201,393	201,568	201,691	190,000	(123)		4.00		4.00
Cal State Teach		670,592	455,406		215,186				
Kremen School of Educ & Human Develop	\$7,429,472	\$8,598,224	\$8,543,787	\$7,185,648	\$54,437	57.75	26.00	1.75	85.50
College of Engineering & Computer Science									
Office of the Dean	\$569,680	\$649,234	\$569,497	\$709,718	\$79,737		5.00	1.75	6.75
Civil & Geomatics Engineering & Construction	1,065,000	1,065,185	1,063,290	1,017,415	1,895	9.00	1.00		10.00
Computer Science	867,781	931,962	910,015	878,292	21,947	8.00	1.00		9.00
Electrical and Computer Engineering	795,866	799,418	833,162	730,263	(33,744)	7.50	1.00		8.50
Mechanical & Industrial Engineering	766,107	768,093	765,209	659,769	2,884	7.25	2.00		9.25
College of Engineering & Computer Science	\$4,064,434	\$4,213,892	\$4,141,173	\$3,995,457	\$72,719	31.75	10.00	1.75	43.50
College of Health & Human Services									
Office of the Dean	\$1,413,227	\$2,030,339	\$754,314	\$1,397,640	\$1,276,025		6.00	1.75	7.75
Communicative Sciences & Disorders	1,083,782	1,117,515	1,093,382	1,042,105	24,133	6.00	4.00		10.00
Health Science	1,022,481	1,047,861	986,829	1,103,516	61,032	12.00	2.00		14.00
Kinesiology	1,385,798	1,306,607	1,321,611	1,432,633	(15,004)	11.00	1.50		12.50
Nursing	1,536,824	1,560,965	1,557,118	1,418,326	3,847	13.00	2.00		15.00
Physical Therapy Program	791,437	804,238	812,760	773,601	(8,522)	7.00	1.00		8.00
Recreation Administration & Leisure Studies/Gei	513,326	525,732	486,485	457,656	39,247	3.75	1.00		4.75
Social Work Education	1,439,445	1,470,543	1,386,595	1,386,580	83,948	14.00	3.00		17.00

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/05 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	Positions
College of Health & Human Services	\$9,186,320	\$9,863,800	\$8,399,094	\$9,012,057	\$1,464,706	66.75	20.50	1.75	89.00
College of Science & Mathematics									
Office of the Dean	\$2,731,877	\$3,179,519	\$1,219,517	\$2,106,795	\$1,960,002	7.00	2.75	9.75	
Biology	1,812,559	1,889,466	2,114,902	1,843,212	(225,436)	18.50	7.00		25.50
Chemistry	1,403,994	1,475,171	1,574,672	1,502,991	(99,501)	12.75	5.00		17.75
Earth & Environmental Sciences	728,043	820,723	871,635	765,255	(50,912)	8.50	2.00		10.50
Mathematics	1,549,249	1,651,315	1,780,409	1,572,761	(129,094)	17.50	2.00		19.50
Physics	928,420	1,001,942	961,771	1,079,255	40,171	8.50	4.50		13.00
Psychology	1,626,383	1,683,578	1,807,562	1,725,640	(123,984)	20.00	3.00		23.00
Alliance for Minority Partnership			428	19,334	(18,906)				-
College of Science & Mathematics	\$10,780,525	\$11,702,142	\$10,349,802	\$10,595,909	\$1,352,340	85.75	30.50	2.75	119.00
College of Social Sciences									
Office of the Dean	\$1,217,192	\$1,749,263	\$603,795	\$1,401,115	\$1,145,468	5.00	1.75	6.75	
Anthropology	607,975	661,111	655,607	654,000	5,504	7.00	0.50		7.50
Chicano-Latino Studies	458,137	483,888	477,573	477,900	6,315	5.50	1.00		6.50
Criminology	1,413,849	1,483,674	1,421,598	1,390,256	62,076	14.50	1.75		16.25
Economics	604,034	656,826	637,688	563,754	19,138	6.00	1.00		7.00
Ethnic Studies Program	284,576	289,069	287,250	246,330	1,819	3.50	-		3.50
Geography	713,912	685,115	683,826	611,088	1,289	7.00	-		7.00
History	1,161,905	1,172,207	1,153,037	1,126,820	19,170	11.20	1.50		12.70
Political Science	776,293	817,403	805,996	729,913	11,407	6.50	2.00		8.50
Sociology	665,644	699,097	664,154	618,549	34,943	8.50	-		8.50
Women's Studies Program	331,364	354,666	349,369	259,240	5,297	4.00	-		4.00
Peace & Conflict	147	2,428	81	130	2,347	-	-		-
Criminology Jt Doctoral Prog		150,000			150,000	-	-		-
College of Social Sciences	\$8,235,028	\$9,204,747	\$7,739,974	\$8,079,095	\$1,464,773	73.70	12.75	1.75	88.20
Division of Graduate Studies									
Division of Graduate Studies	\$637,753	\$639,228	\$644,050	\$630,684	(4,822)	9.00	2.00		11.00
Division of Graduate Studies	\$637,753	\$639,228	\$644,050	\$630,684	(4,822)	9.00	2.00		11.00

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ACADEMIC AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/05 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
Provost									
Office Of The Provost	\$320,612	\$356,123	\$354,616	\$353,264	\$1,507	3.00	1.00	4.00	
Academic Senate	81,468	87,685	86,586	81,468	1,099	2.00			2.00
Science & Mathematics Ed Ctr		51,541	20,551		30,990				
AVP-Academic Planning	226,340	226,340	224,803	234,572	1,537	2.00	1.00	3.00	
Institutional Research	101,448	109,748	100,176	102,744	9,572	2.00			2.00
Students for Community Service	95,149	176,921	151,607	90,606	25,314	1.50			1.50
Center for Enhancement of Teaching & Learning	102,831	106,345	59,806	97,831	46,539	1.00			1.00
University Lecture Series	35,860	5,470	514	2,000	4,956				-
Smittcamp Family Honors College	348,840	(122,900)	21,770	299,993	(144,670)	2.00			2.00
Interspatial Information Systems (ISIS)	0	11,991	113,937	0	(101,946)	1.75	1.00		2.75
Academic Resources	420,574	529,816	494,127	467,722	35,689	5.00	1.50		6.50
PVPA Resources	3,343,077	4,099,594	1,717,365	1,982,572	2,382,229				-
Programs for Children	311,560	409,777	342,283	311,560	67,494				-
Lyles Center for I & E		467,341	385,687	0	81,654	1.00			1.00
Academic Personnel	307,176	307,176	303,395	288,798	3,781	4.00	1.50		5.50
Office of Community & Econ Dev		258,647	167,885	0	90,762	1.00	1.00		2.00
Grants & Research	376,604	336,720	375,002	421,860	(38,282)	2.00	4.00		6.00
Solutions Center		16,370	32,747	0	(16,377)	1.00			1.00
ACT Program		100,000	49,792		50,208				
International Programs	69,432	137,206	72,368	69,396	64,838	2.00			2.00
Assistant to the Provost		239,206	109,328		129,878				-
Provost	\$6,140,971	\$7,911,117	\$5,184,345	\$4,804,386	\$2,726,772	31.25	11.00		42.25
Subtotal - Instruction	\$73,091,978	\$81,012,205	\$72,080,860	\$70,354,402	\$8,931,345	527.95	201.05	28.75	757.75
Academic Support									
College Of Sequoia Center	\$66,581	\$104,383	\$59,180	\$66,581	\$45,203				-
CA Agricultural Technology Inst. (CATI)	1,133,159	1,877,141	1,072,533	1,076,507	804,608	15.00	3.00		18.00
University Farm Lab	1,712,469	1,297,857	1,445,984	1,633,438	(148,127)	17.00	1.00		18.00
Agricultural Research Initiative (ARI)	4,000,000	3,879,920	1,032,958	4,000,000	2,846,962				
Library: Administration	5,758,112	6,098,814	5,596,077	5,690,163	502,737	19.00	44.05	4.00	67.05
Subtotal - Academic Support	\$12,670,321	\$13,258,115	\$9,206,732	\$12,466,689	\$4,051,383	19.00	76.05	8.00	103.05
TOTAL ACADEMIC AFFAIRS	\$85,762,299	\$94,270,320	\$81,287,592	\$82,821,091	\$12,982,728	546.95	277.10	36.75	860.80

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
<u>ACADEMIC AFFAIRS</u>			
INSTRUCTION			
CRAIG SCHOOL OF BUSINESS			
OFFICE OF THE DEAN			
MANAGEMENT			
Harper, R.	Administrator III	0.75	76,176
Kalfayan, G.	Administrator IV	1.00	90,000
Total Management		1.75	166,176
STAFF			
Barnes, L.	Equipment Systems Specialist - 12 month	1.00	41,376
Bojorquez-Ford, M.	Administrative Analyst/Specialist - 12 month	1.00	37,116
Datu, C.	Network Analyst - 12 month	1.00	49,356
Delacruz, A.	Student Services Professional II - 12 month	1.00	38,076
Durham, A.	Administrative Analyst/Specialist - 12 month	1.00	41,880
Few, L.	Administrative Support Coordinator - 12 month	1.00	38,364
Laczavics, R.	Information Technology Consultant - 12 month	1.00	49,464
Roberts, N.	Administrative Support Coordinator - 12 month	1.00	32,916
Total Staff		8.00	328,548
*Temporary Personnel, Operating Expenses, & Equipment			148,797
TOTAL OFFICE OF THE DEAN			9.75
DEPARTMENT OF ACCOUNTANCY			
FACULTY			
Baker, D.	Instructional Faculty - AY	1.00	87,972
Chen, R.	Instructional Faculty - AY (FERP Fall 2004)	0.50	43,038
Harper, R.	Instructional Faculty - AY	0.25	24,831
Huff, P.	Instructional Faculty - AY	1.00	86,904
Osborn, J.	Instructional Faculty - AY	1.00	86,064
Pan, S.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,966
Patterson, D.	Instructional Faculty - AY	1.00	88,956
Peyvandi, A.	Instructional Faculty - AY	1.00	95,640
Tai, B.	Department Chair - AY	1.00	101,136
Total Faculty		7.25	657,507
STAFF			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Koehler, D.	Administrative Support Coordinator - 11/12 month	1.00	40,212
Total Staff		1.00	40,212
	*Temporary Personnel, Operating Expenses, & Equipment		67,865
TOTAL DEPARTMENT OF ACCOUNTANCY		8.25	765,584
DEPARTMENT OF FINANCE AND BUSINESS LAW			
FACULTY			
Chen, K.C.	Department Chair - AY	1.00	103,536
Doyel, T.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,000
Forsythe, L.	Instructional Faculty - AY	1.00	90,360
Highsmith, J.	Instructional Faculty - AY	1.00	91,620
Jassim, A.	Instructional Faculty - AY	1.00	87,252
Jones, I.	Instructional Faculty - AY	1.00	93,072
Kemp, D.	Instructional Faculty - AY	1.00	86,676
La Rosa, P.	Instructional Faculty - AY	1.00	77,784
Lacy, R.	Instructional Faculty - AY	1.00	88,476
Laiss, B.	Instructional Faculty - AY	1.00	77,580
Motz, A.	Instructional Faculty - AY (FERP Fall 2004)	0.50	44,214
Reitzel, J.	Instructional Faculty - AY	1.00	94,680
Shahrokh, M.	Instructional Faculty - AY	1.00	96,756
Tseng, K.	Instructional Faculty - AY	1.00	88,440
Waters, A.	Instructional Faculty - AY	1.00	87,228
Yazdipour, R.	Instructional Faculty - AY	1.00	<u>86,868</u>
Total Faculty		15.00	1,336,542
STAFF			
Linville, K.	Administrative Support Coordinator - 12 month	1.00	43,248
Total Staff		1.00	43,248
	*Temporary Personnel, Operating Expenses, & Equipment		111,752
TOTAL DEPARTMENT OF FINANCE AND BUSINESS LAW		16.00	1,491,542
DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)			
FACULTY			
Anderson, R.	Instructional Faculty - AY	1.00	87,444
Beringson, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	44,364
Chaffe, P.	Instructional Faculty - AY	1.00	95,640
Hatcher, M.	Instructional Faculty - AY	1.00	92,388

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Henson, J.	Instructional Faculty - AY	1.00	76,392
Jung, J.	Instructional Faculty - AY	1.00	78,264
Kwon, O.	Instructional Faculty - AY	1.00	94,656
Liu, W.	Instructional Faculty - AY	1.00	84,000
Mallios, W.	Instructional Faculty - AY (FERP Spring 2005)	0.50	42,582
Moffitt, K.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	94,464
Rahmatian, S.	Instructional Faculty - AY	1.00	90,408
Simis, P.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	44,268
Solis, R.	Instructional Faculty - AY	1.00	92,628
Stengel, D.	Department Chair - AY	1.00	100,092
Wielicki, T.	Instructional Faculty - AY	<u>1.00</u>	<u>95,844</u>
Total Faculty		13.50	1,213,434
STAFF			
Avery, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>35,772</u>
Total Staff		1.00	35,772
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF INFORMATION SYSTEMS AND DECISION SCIENCES (ISDS)			14.50
			1,410,901
 DEPARTMENT OF MANAGEMENT			
FACULTY			
Gilbertson, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	43,068
Hill, R.	Instructional Faculty - AY	1.00	92,352
Johnson, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	48,852
Jones, G.	Instructional Faculty - AY (FERP Spring 2005)	0.50	45,894
Keppler, M.	Instructional Faculty -12 month	1.00	103,032
Moghaddam, J.	Instructional Faculty - AY	1.00	90,564
Olson-Buchanan, J.	Instructional Faculty - AY (FERP Fall 2004)	1.00	96,084
Penbera, J.	Instructional Faculty - AY (FERP Spring 2005)	1.00	84,000
Rechner, P.	Department Chair - AY	1.00	100,968
Sanchez, R.	Instructional Faculty - AY	1.00	78,348
Schmidtke, J.	Instructional Faculty - AY	1.00	78,264
Stearns, T.	Instructional Faculty -12 month	1.00	104,868
Wang, J.	Instructional Faculty - AY	<u>1.00</u>	<u>88,692</u>
Total Faculty		11.50	1,054,986
STAFF			
Tillman, N.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>43,884</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Total Staff		1.00	43,884
	*Temporary Personnel, Operating Expenses, & Equipment		306,060
TOTAL DEPARTMENT OF MANAGEMENT		12.50	1,404,930
DEPARTMENT OF MARKETING AND LOGISTICS			
FACULTY			
Cords, D.	Instructional Faculty - AY	1.00	89,580
Motameni, R.	Instructional Faculty - AY (FERP Fall 2004)	1.00	92,268
Ong, B.	Instructional Faculty - AY	1.00	92,400
Rice, W.	Instructional Faculty - AY	1.00	86,940
Total Faculty		4.00	361,188
	*Temporary Personnel, Operating Expenses, & Equipment		114,614
TOTAL DEPARTMENT OF MARKETING AND LOGISTICS		4.00	475,802
DEPARTMENT OF AEROSPACE STUDIES			
STAFF			
Hirasuna, K.	Administrative Support Assistant - 12 month	0.80	25,344
Total Staff		0.80	25,344
	*Temporary Personnel, Operating Expenses, & Equipment		4,100
TOTAL DEPARTMENT OF AEROSPACE STUDIES		0.80	29,444
DEPARTMENT OF MILITARY SCIENCE PROGRAM			
STAFF			
Traber, L.	Administrative Support Assistant - 12 month	0.75	22,968
Total Staff		0.75	22,968
	*Temporary Personnel, Operating Expenses, & Equipment		4,100
TOTAL DEPARTMENT OF MILITARY SCIENCE PROGRAM		0.75	27,068
BUSINESS GRADUATE PROGRAM			
STAFF			
Lehman, G.	Administrative Analyst/Specialist - 12 month	1.00	50,568
Total Staff		1.00	50,568
	*Temporary Personnel, Operating Expenses, & Equipment		6,817
TOTAL BUSINESS GRADUATE PROGRAM		1.00	57,385

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
UNIVERSITY BUSINESS CENTER			
MANAGEMENT			
Chubb, A.	Administrator III	1.00	<u>73,212</u>
Total Management		1.00	<u>73,212</u>
*Temporary Personnel, Operating Expenses, & Equipment			0
TOTAL UNIVERSITY BUSINESS CENTER		1.00	73,212
TOTAL CRAIG SCHOOL OF BUSINESS			6,379,389
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT			
OFFICE OF THE DEAN			
MANAGEMENT			
Beare, P.	Administrator IV	1.00	<u>122,496</u>
Torgerson, C.	Administrator III	<u>0.75</u>	<u>74,160</u>
Total Management		1.75	<u>196,656</u>
STAFF			
Arredondo, F.	Instructional Support Technician I	1.00	<u>35,664</u>
Bivens, R.	Administrative Support Assistant - 12 month	1.00	<u>33,024</u>
Cardiel, M.	Student Services Professional III - 12 month	1.00	<u>22,740</u>
Cota, M.	Administrative Support Assistant - 12 month	1.00	<u>30,072</u>
Elliston, I.	Administrative Analyst/Specialist - 12 month	1.00	<u>46,872</u>
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	<u>40,980</u>
Leischner, A.	Accounting Technician III	1.00	<u>44,136</u>
Lomeli, M.	Administrative Support Assistant - 12 month	1.00	<u>41,880</u>
Miner, M.	Administrative Analyst/Specialist - 12month	1.00	<u>66,408</u>
Nakashima, S.	Credential Analyst II	1.00	<u>41,616</u>
Pando, L.	Administrative Support Coordinator - 12 month	1.00	<u>31,176</u>
Placenti, H.	Instructional Support Technician I	1.00	<u>45,432</u>
Ramirez, S.	Administrative Support Assistant - 12 month	1.00	<u>33,132</u>
Salsedo, A.	Administrative Support Assistant - 12 month	1.00	<u>34,596</u>
Serrano, M.	Information Technology Consultant - 12 month	1.00	<u>50,352</u>
Torosian, N.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,816</u>
Total Staff		16.00	<u>628,896</u>
*Temporary Personnel, Operating Expenses, & Equipment			<u>220,293</u>
TOTAL OFFICE OF THE DEAN		17.75	1,045,845

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
CAL STATE TEACH			
FACULTY			
Ullrich, W.	Administrator III	<u>1.00</u>	<u>87,408</u>
Total Faculty		<u>1.00</u>	<u>87,408</u>
STAFF			
Walton, D.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>33,468</u>
Total Staff		<u>1.00</u>	<u>33,468</u>
*Temporary Personnel, Operating Expenses, & Equipment			-120,876
TOTAL CAL STATE TEACH		2.00	0
DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION			
FACULTY			
Arokiasamy, C.	Department Chair - AY (Sabb. Spring 2005)	1.00	73,668
Degeneffe, C.	Instructional Faculty - AY	1.00	49,584
Dworkin, S.	Instructional Faculty - AY	1.00	80,940
Evans, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	42,402
Garcia, J.	Instructional Faculty - AY	1.00	80,796
Kiyuna, R.	Instructional Faculty - AY	1.00	77,568
Lam, S.	Instructional Faculty - AY	1.00	47,148
Lucey, C.	Instructional Faculty - AY	1.00	59,304
Miner, C.	Instructional Faculty - AY	1.00	55,008
Monke, R.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	42,876
Powell, D.	Instructional Faculty - AY	1.00	75,948
Sham Choy, C.	Instructional Faculty - AY	1.00	55,008
Shen, H.	Instructional Faculty - AY	1.00	52,164
Smith, H.	Instructional Faculty - AY	1.00	82,752
Torgerson, C.	Instructional Faculty - AY	0.25	17,838
Valencia, A.	Instructional Faculty - AY	1.00	69,540
Willis, S.	Instructional Faculty - AY	<u>1.00</u>	<u>48,504</u>
Total Faculty		15.25	1,011,048
STAFF			
Salsberry, H.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,640</u>
Total Staff		<u>1.00</u>	<u>32,640</u>
*Temporary Personnel, Operating Expenses, & Equipment			396,159
TOTAL DEPARTMENT OF COUNSELING AND SPECIAL EDUCATION		16.25	1,439,847

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY			
FACULTY			
Andrews, D.	Instructional Faculty - AY	0.50	41,712
Arenz, B.	Instructional Faculty - AY	1.00	63,600
Baca, M.	Instructional Faculty - AY	1.00	82,332
Behrend, J.	Instructional Faculty - AY	1.00	61,860
Benavides, O.	Instructional Faculty - AY	1.00	72,180
Beninga, J.	Instructional Faculty - AY	1.00	88,380
Biacindo, K.	Instructional Faculty - AY	1.00	71,520
Blum, D.	Instructional Faculty - AY	1.00	48,000
Bohlin, C.	Instructional Faculty - AY	1.00	82,992
Bohlin, R.	Instructional Faculty - AY	1.00	83,988
Chiero, R.	Instructional Faculty - AY	1.00	60,948
Daughtry, J.	Instructional Faculty - AY	1.00	79,524
Harris, S.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,868
Henderson, J.	Department Chair - AY (Sabb. Spring 2005)	1.00	87,012
Jordan, G.	Instructional Faculty - AY (FERP Fall 2004)	1.00	66,600
Lane-Garon, P.	Instructional Faculty - AY	1.00	60,504
Lomeli, J.	Instructional Faculty - AY	1.00	67,716
Lopez, D.	Instructional Faculty - AY	1.00	82,356
Marshall, J.	Instructional Faculty - AY	1.00	80,988
Mata, S.	Instructional Faculty - AY	1.00	70,116
Nyberg, L.	Instructional Faculty - AY	1.00	65,916
Padilla, F.	Instructional Faculty - AY	1.00	50,004
Parks, J.	Instructional Faculty - AY	1.00	62,724
Pham, K.	Instructional Faculty - AY	1.00	74,232
Stone, B.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	40,008
Tanner, D.	Instructional Faculty - AY	1.00	82,428
Wenrick, M.	Instructional Faculty - AY	1.00	49,476
Total Faculty		25.50	1,818,984
STAFF			
Salanitro, C.	Administrative Support Coordinator - 12 month	1.00	36,480
Total Staff		1.00	36,480
*Temporary Personnel, Operating Expenses, & Equipment			746,206
TOTAL DEPARTMENT OF CURRICULUM TEACHING AND EDUCATIONAL TECHNOLOGY		26.50	2,601,670

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION			
FACULTY			
Brown-Welty, S.	Instructional Faculty - AY	1.00	82,464
Coleman, D.	Instructional Faculty - AY (FERP Fall 2004)	0.50	85,836
Cuellar, A.	Instructional Faculty - AY	1.00	71,100
Guaglianone, C.	Instructional Faculty - AY	1.00	95,196
Tracz, S.	Instructional Faculty - AY	1.00	82,200
Unruh, R.	Instructional Faculty - AY	1.00	78,444
Wise, D.	Department Chair - AY	1.00	<u>62,988</u>
	Total Faculty	6.50	558,228
STAFF			
Gaona, D.	Administrative Support Coordinator - 12 month	1.00	<u>31,992</u>
	Total Staff	1.00	31,992
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF EDUCATIONAL RESEARCH ADMINISTRATION			
		7.50	683,352
DEPARTMENT OF LITERACY AND EARLY EDUCATION			
FACULTY			
Abramson, S.	Instructional Faculty - AY	1.00	83,496
Arenas, R.	Instructional Faculty - AY	1.00	52,752
Baltra, A.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	82,428
Basurto, I.	Instructional Faculty - AY	1.00	57,132
Devoogd, G.	Instructional Faculty - AY	1.00	63,096
Garan, E.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	61,092
Neal, J.	Department Chair - AY	1.00	86,412
Osterberg, R.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	38,196
Shelton, M.	Instructional Faculty - AY	1.00	69,540
Sylvester, T.	Instructional Faculty - AY	1.00	48,000
Vang, A.	Instructional Faculty - AY	1.00	<u>70,368</u>
	Total Faculty	10.50	712,512
STAFF			
Rabago, L.	Administrative Support Coordinator - 12 month	1.00	<u>35,412</u>
	Total Staff	1.00	35,412
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF LITERACY AND EARLY EDUCATION			
		11.50	1,016,388

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
EDUCATION / HUMAN DEVELOPMENT			
	*Temporary Personnel, Operating Expenses, & Equipment		45,000
TOTAL EDUCATION / HUMAN DEVELOPMENT			
JOINT DOCTORAL PROGRAM			
STAFF			
Mayse, A.	Research Technician II	1.00	52,908
RiveraPasilla, D.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>46,248</u>
Total Staff		2.00	99,156
	*Temporary Personnel, Operating Expenses, & Equipment		64,390
TOTAL JOINT DOCTORAL PROGRAM			
		2.00	163,546
LIBERAL STUDIES PROGRAM			
STAFF			
Beason, K.	Administrative Support Assistant - 12 month	1.00	30,180
Christensen, P.	Student Services Professional III - 12 month	1.00	52,200
Rodriguez, E.	Student Services Professional II - 12 month	1.00	45,684
Tatsumura, J.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>53,184</u>
Total Staff		4.00	181,248
	*Temporary Personnel, Operating Expenses, & Equipment		8,752
TOTAL LIBERAL STUDIES PROGRAM			
		4.00	190,000
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT			
		85.50	7,185,648
COLLEGE OF ENGINEERING AND COMPUTER SCIENCE			
OFFICE OF THE DEAN			
MANAGEMENT			
Longley, K.	Administrator IV	1.00	127,092
Loscutoff, W.	Administrator III	<u>0.75</u>	<u>77,022</u>
Total Management		1.75	204,114
STAFF			
Oldham, S.	Administrative Support Assistant - 12 month	1.00	30,060
Perry, R.	Operating Systems Analyst - 12 month	1.00	75,204

CALIFORNIA STATE UNIVERSITY, FRESNO
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Robinson, D.	Administrative Analyst/Specialist - 12 month	1.00	48,984
Spain, J.	Equipment Technician III, Electronic	1.00	44,220
Vasquez, H.	Administrative Support Assistant - 12 month	1.00	30,984
Total Staff		5.00	229,452
	*Temporary Personnel, Operating Expenses, & Equipment		276,152
TOTAL OFFICE OF THE DEAN		6.75	709,718
DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION			
FACULTY			
Crossfield, J.	Department Chair - AY	1.00	97,968
Gysler, R.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,024
Hussain, M.	Instructional Faculty - AY (FERP Fall 2004)	0.50	44,994
Larralde-Muro, J.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	94,092
Munjy, R.	Instructional Faculty - AY	1.00	91,092
Nader, F.	Instructional Faculty - AY	1.00	90,216
Spring, C.	Instructional Faculty - AY	1.00	80,196
Woolery, J.	Instructional Faculty - AY	1.00	63,480
Wright, W.	Instructional Faculty - AY	1.00	65,736
Yousef, M.	Department Chair - AY	1.00	93,444
Total Faculty		9.00	763,242
STAFF			
Scherer, S.	Equipment Technician III, Specialized	1.00	48,396
Total Staff		1.00	48,396
	*Temporary Personnel, Operating Expenses, & Equipment		205,777
TOTAL DEPARTMENT OF CIVIL AND GEOMATICS ENGINEERING AND CONSTRUCTION		10.00	1,017,415
DEPARTMENT OF COMPUTER SCIENCE			
FACULTY			
Alameldin, T.	Department Chair - AY	1.00	102,396
Auerheimer, B.	Instructional Faculty - AY	1.00	99,708
Jin, L.	Instructional Faculty - AY	1.00	87,528
Read, W.	Instructional Faculty - AY	1.00	87,432
Seki, S.	Instructional Faculty - AY	1.00	87,168
Wei, G.	Instructional Faculty - AY	1.00	87,636
Wilson, J.	Instructional Faculty - AY	1.00	77,016
Yeung, H.	Instructional Faculty - AY	1.00	89,280

CALIFORNIA STATE UNIVERSITY, FRESNO
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Total Faculty		8.00	718,164
STAFF			
Zuniga, G.	Administrative Support Coordinator - 12 month	1.00	43,380
Total Staff		1.00	43,380
*Temporary Personnel, Operating Expenses, & Equipment			116,748
TOTAL DEPARTMENT OF COMPUTER SCIENCE		9.00	878,292
DEPARTMENT OF ELECTRICAL AND COMPUTER ENGINEERING			
FACULTY			
Bengiamin, N.	Instructional Faculty - AY	1.00	91,428
Bukofzer, D.	Instructional Faculty - AY	1.00	91,332
Chatterjee, K.	Instructional Faculty - AY	1.00	55,008
Heaney, A.	Instructional Faculty - AY	1.00	87,180
Hecht, R.	Instructional Faculty - AY	1.00	80,700
Kriehn, G.	Instructional Faculty - AY	1.00	58,008
Nunna, R.	Grant Related Instruc Faculty 12 mn	1.00	94,896
Owens, L.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	46,824
Total Faculty		7.50	605,376
STAFF			
Hunt, R.	Equipment Technician III, Electronic	1.00	52,380
Total Staff		1.00	52,380
*Temporary Personnel, Operating Expenses, & Equipment			72,507
TOTAL DEPARTMENT OF ELECTRICAL ENGINEERING		8.50	730,263
DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING			
FACULTY			
Jahanian, S.	Instructional Faculty - AY	1.00	61,596
Lalehzarian, H.	Instructional Faculty - AY	1.00	86,928
Loscutoff, W.	Instructional Faculty - 12 month	0.25	26,229
Mahajan, P.	Instructional Faculty - AY	1.00	87,096
Mahanty, S.	Instructional Faculty - AY	1.00	97,368
Mansuri, M.	Instructional Faculty - AY	1.00	93,000
Peng, W.	Instructional Faculty - AY	1.00	86,976
Saanchez, M.	Instructional Faculty - AY	1.00	62,004
Total Faculty		7.25	601,197
STAFF			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Gee, J.	Equipment Technician III, Specialized Equipment	1.00	54,528
Love, C.	Administrative Support Coordinator -12 month	<u>1.00</u>	<u>38,520</u>
Total Staff		2.00	93,048
	*Temporary Personnel, Operating Expenses, & Equipment		-34,476
TOTAL DEPARTMENT OF MECHANICAL AND INDUSTRIAL ENGINEERING		9.25	659,769
	TOTAL COLLEGE OF ENGINEERING AND COMPUTER SCIENCE	43.50	3,995,457
COLLEGE OF HEALTH AND HUMAN SERVICES			
OFFICE OF THE DEAN			
MANAGEMENT			
Cuellar, B.	Administrator IV	1.00	137,448
Hoff, A.	Administrator III	<u>0.75</u>	<u>76,581</u>
Total Management		1.75	214,029
STAFF			
Carson, E.	Administrative Analyst/Specialist -12 month	1.00	49,092
Gillet, D.	Administrative Analyst/Specialist -12 month	1.00	51,516
House, D.	Administrative Support Assistant - 12 month	1.00	22,812
Hunt, G.	Information Technology Consultant - 12 month	1.00	46,980
Porcella, G.	Student Services Professional II - 12month	1.00	44,604
Shaw, S.	Administrative Analyst/Specialist -12 month	<u>1.00</u>	<u>40,452</u>
Total Staff		6.00	255,456
	*Temporary Personnel, Operating Expenses, & Equipment		928,155
TOTAL OFFICE OF THE DEAN		7.75	1,397,640
DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS			
FACULTY			
Freed, D.	Departmental Chair - AY	1.00	72,780
Hegde, M.	Instructional Faculty - AY (FERP Spring 2005)	0.50	44,658
Ogden, P.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	94,464
Parker, R.	Instructional Faculty - AY	1.00	86,388
Skelton, S.	Instructional Faculty - AY	1.00	62,148
Smith, D.	Instructional Faculty - AY	1.00	49,500
Wadsworth, S.	Instructional Faculty - AY (FERP Spring 2005)	<u>0.50</u>	<u>45,768</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
<i>Total Faculty</i>		6.00	455,706
STAFF			
Burns, M.	Speech Pathologist	1.00	57,000
Campbell, L.	Administrative Support Assistant - 12 month	1.00	27,948
Contreras, M.	Administrative Support Assistant - 12 month	1.00	31,944
Rutherford, J.	Administrative Support Assistant - 12 month	1.00	<u>30,576</u>
<i>Total Staff</i>		4.00	147,468
*Temporary Personnel, Operating Expenses, & Equipment			438,931
TOTAL DEPARTMENT OF COMMUNICATIVE SCIENCES AND DISORDERS		10.00	1,042,105
 DEPARTMENT OF HEALTH SCIENCE			
FACULTY			
Alcocer, A.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	44,766
Clark, W.	Instructional Faculty - AY (FERP Spring 2005)	0.50	40,944
Davoli, G.	Instructional Faculty - AY	1.00	62,424
Donohue, S.	Instructional Faculty - AY	1.00	62,736
Doyle, G.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,452
Krenz, V.	Instructional Faculty - AY	1.00	84,864
Matlosz, D.	Instructional Faculty - AY	1.00	77,148
Miller, M.	Instructional Faculty - AY	1.00	64,080
Perez, M.	Instructional Faculty - AY	1.00	62,148
Pinzon-Perez, H.	Instructional Faculty - AY	1.00	58,404
Schultz, R.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,130
Sowby, S.	Department Chair - AY	1.00	97,776
Tennant, C.	Instructional Faculty - AY	1.00	78,156
Waite, M.	Instructional Faculty - AY	1.00	<u>77,856</u>
<i>Total Faculty</i>		12.00	892,884
STAFF			
McIntosh, J.	Administrative Support Assistant - 12 month	1.00	25,284
Smith, C.	Administrative Support Coordinator - 12 month	1.00	<u>42,480</u>
<i>Total Staff</i>		2.00	67,764
*Temporary Personnel, Operating Expenses, & Equipment			142,868
TOTAL DEPARTMENT OF HEALTH SCIENCE		14.00	1,103,516

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
DEPARTMENT OF KINESIOLOGY			
FACULTY			
Aldrich, K.	Instructional Faculty - AY	1.00	71,700
Anderson, T.	Instructional Faculty - AY	1.00	83,028
Ballard Jr., D.	Instructional Faculty - AY (FERP Fall 2004)	0.50	39,774
Chadwick, V.	Instructional Faculty - AY (FERP Spring 2005)	0.50	40,092
Coles, M.	Instructional Faculty - AY	1.00	55,608
Gilbert, J.	Instructional Faculty - AY	1.00	45,972
Gilbert, W.	Instructional Faculty - AY	1.00	52,188
Greer, F.	Instructional Faculty - AY	1.00	52,236
Jackson, C.	Department Chair - AY	1.00	100,656
Minniear, T.	Instructional Faculty - AY	1.00	57,612
Morales, J.	Instructional Faculty - AY	1.00	71,292
Sailor, S.	Instructional Faculty - AY	<u>1.00</u>	<u>51,612</u>
Total Faculty		11.00	721,770
STAFF			
Ceniceros, C.	Instructional Support Assistant II	1.00	24,696
Rangel, I.	Administrative Support Assistant - 12 month	<u>0.50</u>	<u>15,354</u>
Total Staff		1.50	40,050
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF KINESIOLOGY			
		12.50	1,432,633
DEPARTMENT OF NURSING			
FACULTY			
Barakzai, M.	Instructional Faculty - AY	1.00	64,008
Griffin, F.	Instructional Faculty - AY	1.00	78,456
Hudson, A.	Instructional Faculty - AY	1.00	60,408
Ivan, M.	Instructional Faculty - AY	1.00	80,088
Kirksey, K.	Instructional Faculty - AY	1.00	71,280
Mathai, M.	Instructional Faculty - AY	1.00	82,596
Miller, S.	Instructional Faculty - AY	1.00	61,860
Mountcastle, K.	Instructional Faculty - AY	1.00	59,400
Nuttall, P.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	40,398
Ortiz, C.	Instructional Faculty - AY	1.00	55,008
Oxley, G.	Instructional Faculty - AY	1.00	80,016
Russler, M.	Department Chair - 12 month	1.00	97,740

CALIFORNIA STATE UNIVERSITY, FRESNO
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PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Spencer, J.	Instructional Faculty - AY	1.00	55,008
Wilkerson, E.	Instructional Faculty - AY (FERP AY 2004/2005)	<u>0.50</u>	<u>43,032</u>
Total Faculty		13.00	929,298
STAFF			
Gee, C.	Administrative Support Assistant - 12 month	1.00	24,600
Manning, S.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>34,788</u>
Total Staff		2.00	59,388
*Temporary Personnel, Operating Expenses, & Equipment			429,640
TOTAL DEPARTMENT OF NURSING		15.00	1,418,326

DEPARTMENT OF PHYSICAL THERAPY PROGRAM

FACULTY

Burke-Doe, A.	Instructional Faculty - AY	1.00	52,488
Curtis, K.	Instructional Faculty - AY	1.00	97,728
Laslovich, J.	Instructional Faculty - AY	1.00	73,020
Lentell, G.	Instructional Faculty - AY	1.00	81,636
Martin, R.	Instructional Faculty - AY	1.00	80,136
Trueblood, P.	Instructional Faculty - AY	1.00	85,812
Tyner, T.	Instructional Faculty - AY (Sabb. Spring 2005)	<u>1.00</u>	<u>56,328</u>
Total Faculty		7.00	527,148

STAFF

Murray, O.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,804</u>
Total Staff		1.00	36,804
*Temporary Personnel, Operating Expenses, & Equipment			209,649
TOTAL DEPARTMENT OF PHYSICAL THERAPY PROGRAM		8.00	773,601

DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES

FACULTY

Crossley, J.	Department Chair - AY (Sabb. Spring 2005)	1.00	78,948
Fine, L.	Instructional Faculty - AY	1.00	71,640
Hironaka, J.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	61,944
Hoff, A.	Instructional Faculty - 12 month	0.25	22,470
Weber, R.	Instructional Faculty - AY (FERP Spring 2004)	<u>0.50</u>	<u>33,108</u>
Total Faculty		3.75	268,110

STAFF

Jackson, J.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>36,672</u>
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CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Total Staff		1.00	36,672
	*Temporary Personnel, Operating Expenses, & Equipment		152,874
TOTAL DEPARTMENT OF RECREATION ADMINISTRATION AND LEISURE STUDIES		4.75	457,656
DEPARTMENT OF SOCIAL WORK EDUCATION			
FACULTY			
Aldredge, J.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	43,266
Garcia, B.	Instructional Faculty - AY	1.00	79,212
Graham, M.	Instructional Faculty - AY	1.00	55,008
Hanna, M.	Instructional Faculty - AY	1.00	81,432
Hardina, D.	Instructional Faculty - AY	1.00	82,944
Harris, D.	Instructional Faculty - AY	1.00	54,564
Hernandez, V.	Instructional Faculty - AY	1.00	52,020
Jacobsson, L.	Instructional Faculty - AY	1.00	81,588
Kapoort, S.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,436
Lowe, M.	Instructional Faculty - 12 month	1.00	62,472
Middleton, E.	Department Chair - 12 month	1.00	99,600
Petrovich, A.	Instructional Faculty - AY	1.00	55,008
Salsgiver, R.	Instructional Faculty - AY	1.00	81,612
Simpson, R.	Instructional Faculty - AY	1.00	55,008
Yamaguchi, J.	Instructional Faculty - AY	<u>1.00</u>	<u>57,792</u>
Total Faculty		14.00	982,962
STAFF			
Dupras, C.	Administrative Support Coordinator - 12 month	1.00	43,116
Grobes, L.	Administrative Support Assistant - 12 month	1.00	35,460
Stephenson, M.	Instructional Support Assistant II	<u>1.00</u>	<u>34,764</u>
Total Staff		3.00	113,340
	*Temporary Personnel, Operating Expenses, & Equipment		290,278
TOTAL DEPARTMENT OF SOCIAL WORK EDUCATION		17.00	1,386,580
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES			
		89.00	9,012,057

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
COLLEGE OF SCIENCE AND MATHEMATICS			
OFFICE OF THE DEAN			
MANAGEMENT			
Levine, R.	Administrator III	0.75	75,564
Pineda, F.	Administrator II	1.00	84,072
Wong, K.	Administrator IV	1.00	136,632
Total Management		2.75	296,268
STAFF			
El-Bendary, R.	Administrative Analyst Specialist - 12 month	1.00	35,340
Jones, K.	Instructional Support Technician I	1.00	42,852
Lee, K.	Information Technology Consultant - 12 month	1.00	38,760
Lopez, A.	Administrative Support Assistant - 12 month	1.00	28,800
McMurtry, J.	Instructional Support Technician II	1.00	47,736
Mo, B.	Information Technology Consultant - 12 month	1.00	58,536
Thibodeaux, C.	Administrative Analyst Specialist - 12 month	1.00	44,760
Total Staff		7.00	296,784
*Temporary Personnel, Operating Expenses, & Equipment			1,513,743
TOTAL OFFICE OF THE DEAN		9.75	2,106,795
DEPARTMENT OF BIOLOGY			
FACULTY			
Abhold, R.	Instructional Faculty - AY	0.50	39,048
Andrews, D.	Instructional Faculty - AY	0.50	40,854
Blumenshine, S.	Instructional Faculty - AY	1.00	51,528
Calliet, G.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	84,972
Calderon-Urrea, A.	Instructional Faculty - AY (Sabb. AY 2004-05)	1.00	64,908
Chesemore, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	44,208
Constable, J.	Instructional Faculty - AY	1.00	51,324
Crosbie, P.	Instructional Faculty - AY	1.00	50,592
Ervin, S.	Instructional Faculty - AY	1.00	81,744
Katti, M.	Instructional Faculty - AY	1.00	50,004
Kern, R.	Instructional Faculty - AY	1.00	53,628
Kovacs, S.	Department Chair - AY	1.00	91,368
Mallory, T.	Instructional Faculty - AY (FERP Spring 2005)	0.50	40,836
Prince, J.	Instructional Faculty - AY	1.00	69,540

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Rawat, M.	Instructional Faculty - AY	1.00	50,004
Schreiber, F.	Instructional Faculty - AY	1.00	85,944
Tribbey, B.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,874
Tsukimura, B.	Instructional Faculty - AY	1.00	69,540
Wright, A.	Instructional Faculty - AY	1.00	58,428
Yousef, L.	Instructional Faculty - AY	1.00	80,076
Zechman, F.	Instructional Faculty - AY	1.00	<u>61,560</u>
Total Faculty		18.50	1,261,980
STAFF			
Galbraith, M.	Administrative Support Assistant - 12 month	1.00	34,764
Kronberg, C.	Instructional Support Technician III	1.00	55,452
Kuykendall, N.	Instructional Support Technician III	1.00	54,384
Parent, W.	Equipment Technician II - Specialized Equipment	1.00	47,364
Simms, K.	Administrative Support Assistant - 11/12 month	1.00	32,220
Stebbins, J.	Instructional Support Technician III	1.00	52,812
Walmsley, V.	Administrative Support Coordinator - 12 month	1.00	<u>44,328</u>
Total Staff		7.00	321,324
*Temporary Personnel, Operating Expenses, & Equipment			259,908
TOTAL DEPARTMENT OF BIOLOGY		25.50	1,843,212
DEPARTMENT OF CHEMISTRY			
FACULTY			
Attar, S.	Instructional Faculty - AY	1.00	51,792
Coticone, S.	Instructional Faculty - AY	1.00	55,008
Frank, D.	Instructional Faculty - AY	1.00	87,000
Gandler, J.	Instructional Faculty - AY	1.00	83,520
Gump, B.	Instructional Faculty - AY (FERP Fall 2004)	0.50	31,556
Hasson, A.	Instructional Faculty - AY	1.00	48,240
Marhenke, R.	Department Chair - AY	1.00	88,092
Mayer, B.	Instructional Faculty - AY	1.00	79,524
Ng, K.	Instructional Faculty - AY	1.00	82,140
Ono, H.	Instructional Faculty - AY	1.00	81,108
Rodemeyer, S.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	44,280
Sy, J.	Instructional Faculty - AY	1.00	81,552
Toney, J.	Instructional Faculty - AY (FERP AY 2004/2005)	0.25	19,935
Zellmer, D.	Instructional Faculty - AY	1.00	83,304

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Ziegler, S.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	43,110
<i>Total Faculty</i>		12.75	960,161
STAFF			
Hinojosa, R.	Administrative Support Coordinator - 12 month	1.00	44,100
Jackson, J.	Instructional Support Technician II	1.00	50,868
Kliewer, D.	Equipment Technician III, Electronic	1.00	46,560
Quintero, J.	Administrative Support Assistant - 12 month	1.00	29,928
Rostam, A.	Instructional Support Technician II	1.00	55,500
<i>Total Staff</i>		5.00	226,956
*Temporary Personnel, Operating Expenses, & Equipment			
<i>TOTAL DEPARTMENT OF CHEMISTRY</i>		17.75	315,874
			1,502,991
DEPARTMENT OF EARTH & ENVIRONMENTAL SCIENCES			
FACULTY			
Barabas, A.	Instructional Faculty - AY	1.00	78,000
Blackerby, B.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,746
Brady, R.	Instructional Faculty - 12 month	1.00	93,480
Harmsen, F.	Department Chair - AY	1.00	88,536
Lewis, S.	Instructional Faculty - AY	1.00	63,156
Mortyn, P.	Instructional Faculty - AY	1.00	49,284
Putirka, K.	Instructional Faculty - AY	1.00	51,324
Suen, C.	Instructional Faculty - AY	1.00	84,120
Wang, Z.	Instructional Faculty - AY	1.00	46,152
<i>Total Faculty</i>		8.50	594,798
STAFF			
Balli, E.	Administrative Support Coordinator - 12 month	1.00	39,624
Kunze, A.	Instructional Support Technician II	1.00	43,056
<i>Total Staff</i>		2.00	82,680
*Temporary Personnel, Operating Expenses, & Equipment			
<i>TOTAL DEPARTMENT OF EARTH & ENVIRONMENTAL SCIENCES</i>		10.50	87,777
			765,255
DEPARTMENT OF MATHEMATICS			
FACULTY			
Armarasinghe, R.	Instructional Faculty - AY	1.00	52,464
Arnold, R.	Instructional Faculty - AY (FERP Spring 2005)	0.50	43,710
Cusick, L.	Department Chair - AY	1.00	92,676

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Delcroiz, S.	Instructional Faculty - AY	1.00	47,004
DeLeon, D.	Instructional Faculty - AY	1.00	48,240
Duncan, D.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	80,292
Fisher, M.	Instructional Faculty - AY	1.00	47,148
Franco, E.	Instructional Faculty - AY	1.00	79,476
Harbertson, N.	Instructional Faculty - AY	1.00	83,016
Haslam, H.	Instructional Faculty - AY (FERP Fall 2004)	0.50	38,916
Helmers, M.	Instructional Faculty - AY	1.00	80,136
Kelm, K.	Instructional Faculty - AY	1.00	45,972
Najar, R.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,168
Nogin, M.	Instructional Faculty - AY	1.00	43,632
Nur, H.	Instructional Faculty - AY (FERP Fall 2004)	0.50	41,034
Sun, H.	Instructional Faculty - AY (FERP Spring 2005)	0.50	40,854
Tannenbaum, P.	Instructional Faculty - AY	1.00	83,688
Tuska, A.	Instructional Faculty - AY	1.00	75,648
Wagoner, R.	Instructional Faculty - AY (FERP Fall 2004)	0.50	43,164
Woo, N.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,690
Wu, K.	Instructional Faculty - AY	<u>1.00</u>	<u>52,620</u>
Total Faculty		17.50	1,201,548
STAFF			
Douglas, C.	Administrative Support Coordinator - 12 month	1.00	32,304
Daves-Plaunt, J.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>33,456</u>
Total Staff		2.00	65,760
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF MATHEMATICS		19.50	305,453
			1,572,761

DEPARTMENT OF PHYSICS

FACULTY

Bucher, M.	Instructional Faculty - AY	1.00	81,564
Hall, R.	Instructional Faculty - AY	1.00	57,818
Huda, A.	Instructional Faculty - AY	1.00	52,464
Katkanant, V.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	81,576
Kehoe, B.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	43,116
Munoz, G.	Department Chair - AY	1.00	79,644
Ringwald, F.	Instructional Faculty - AY	1.00	49,428
Singleton, D.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	57,624

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
White, S.	Instructional Faculty - AY	1.00	66,000
<i>Total Faculty</i>		8.50	569,234
STAFF			
Beckman, J.	Equipment Technician III, Electro-Mechanical	1.00	53,352
Fields, D.	Administrative Support Coordinator - 12 month	0.50	15,288
Harrison, K.	Instructional Support Technician II	1.00	43,704
Key, R.	Instructional Support Technician II	1.00	49,416
Rayner, C.	Administrative Support Assistant - 12 month	1.00	30,600
<i>Total Staff</i>		4.50	192,360
*Temporary Personnel, Operating Expenses, & Equipment			
<i>TOTAL DEPARTMENT OF PHYSICS</i>		13.00	317,661
			1,079,255

DEPARTMENT OF PSYCHOLOGY

FACULTY

Aguilar-Gaxiola, S.	Grant Related Instructional Faculty - 12 month	1.00	120,348
Austin, J.	Instructional Faculty - AY	1.00	53,004
Basden, B.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,550
Basden, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,630
Botwin, M.	Instructional Faculty - AY	1.00	74,148
Breen, T.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	39,846
Carey, K.	Department Chair	1.00	87,684
Edmondson, C.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	59,256
Jones, C.	Instructional Faculty - AY	1.00	68,388
Lachs, L.	Instructional Faculty - AY	1.00	45,876
Levine, R.	Instructional Faculty - 12 month	1.00	99,756
Newell, T.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,758
Oswald, K.	Instructional Faculty - AY	1.00	52,092
Price, P.	Instructional Faculty - AY	1.00	63,636
Ritter, J.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	78,392
Rodrigues, A.	Instructional Faculty - AY	1.00	82,740
Shapiro, M.	Instructional Faculty - AY	1.00	48,120
Sharps, M.	Instructional Faculty - AY	1.00	82,944
Thackrey, M.	Instructional Faculty - AY	1.00	79,728
Wilson, M.	Instructional Faculty - AY	1.00	74,064
Yockey, R.	Instructional Faculty - AY	1.00	48,336
Zelezny, L.	Instructional Faculty - AY	1.00	61,812

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Total Faculty		20.00	1,442,108
STAFF			
Oceguera, L.	Administrative Support Assistant - 12 month	1.00	24,852
Osborn, S.	Administrative Support Coordinator - 12 month	1.00	36,744
Zastovnik, R.	Information Technology Consultant - 12 month	1.00	55,860
Total Staff		3.00	117,456
*Temporary Personnel, Operating Expenses, & Equipment			166,076
TOTAL DEPARTMENT OF PSYCHOLOGY		23.00	1,725,640
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS		119.00	10,595,909
COLLEGE OF SOCIAL SCIENCES			
OFFICE OF THE DEAN			
MANAGEMENT			
Gonzalez, L.	Administrator IV	1.00	120,000
Wallace, P.	Administrator II	0.75	76,428
Total Management		1.75	76,428
STAFF			
Amezcuia, T.	Administrative Support Assistant - 12 month	1.00	27,276
Anich, S.	Administrative Analyst/Specialist - 12 month	1.00	65,028
Larkin, K.	Administrative Support Coordinator - 12 month	1.00	32,112
Newlander, L.	Instructional Support Technician II	1.00	49,692
Nieto, M.	Administrative Operations Analyst I	1.00	46,416
Total Staff		5.00	220,524
*Temporary Personnel, Operating Expenses, & Equipment			1,104,163
TOTAL OFFICE OF THE DEAN		6.75	1,401,115
DEPARTMENT OF ANTHROPOLOGY			
FACULTY			
Delcore, H.	Instructional Faculty - AY	1.00	49,428
Dodd, W.	Instructional Faculty - AY	1.00	53,448
Gruenbaum, E.	Instructional Faculty - AY	1.00	90,000
Lajeunesse, R.	Department Chair - AY	1.00	86,100
Mullooly, J.	Instructional Faculty - AY	1.00	45,696

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Ng, F.	Instructional Faculty - AY	1.00	84,792
Pryor, J.	Instructional Faculty - AY	1.00	78,300
Total Faculty		7.00	487,764
STAFF			
Lowe, K.	Administrative Support Assistant - 10/12 month	0.50	14,172
Total Staff		0.50	14,172
	*Temporary Personnel, Operating Expenses, & Equipment		152,064
TOTAL DEPARTMENT OF ANTHROPOLOGY		7.50	654,000

DEPARTMENT OF CHICANO - LATINO STUDIES

FACULTY

Figueroa, M.	Instructional Faculty - AY	1.00	79,956
Herrera, J.	Department Chair - AY	1.00	80,952
Martinez, E.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	39,828
Martinez-Saldana, J.	Instructional Faculty - AY	1.00	52,980
Perez, C.	Instructional Faculty - AY	1.00	61,692
Torres, V.	Instructional Faculty - AY	1.00	63,240
Total Faculty		5.50	378,648

STAFF

Swift, E.	Administrative Support Coordinator - 12 month	1.00	38,844
Total Staff		1.00	38,844
	*Temporary Personnel, Operating Expenses, & Equipment		60,408
TOTAL DEPARTMENT OF CHICANO - LATINO STUDIES		6.50	477,900

DEPARTMENT OF CRIMINOLOGY

FACULTY

Burge, J.	Instructional Faculty - AY	1.00	80,124
Dull, R.	Instructional Faculty - AY	1.00	80,388
Dussich, J.	Instructional Faculty - AY	1.00	68,004
Futrell, M.	Instructional Faculty - AY	1.00	94,332
Greenleaf, R.	Instructional Faculty - AY	1.00	63,300
Hickey, E.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	80,352
Jackson, J.	Instructional Faculty - AY	1.00	79,968
Masters, R.	Instructional Faculty - AY	1.00	85,596
Muscat, B.	Instructional Faculty - AY	1.00	53,004
Owen, B.	Instructional Faculty - AY	1.00	80,640

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Perez, R.	Instructional Faculty - AY (FERP AY 2004/2005)	0.25	21,378
Schweizer, H.	Instructional Faculty - AY	1.00	62,964
Skrapc, C.	Instructional Faculty - AY	1.00	69,540
Walker, S.	Department Chair - AY	1.00	83,562
Wallace, P.	Instructional Faculty - AY	0.25	24,234
Wint, A.	Instructional Faculty - AY	<u>1.00</u>	<u>78,708</u>
Total Faculty		14.50	1,106,094
STAFF			
Karastathas-Morrow, P.	Administrative Support Assistant - 12 month	0.75	22,338
Zechman, A.	Administrative Support Coordinator - 10/12	<u>1.00</u>	<u>30,000</u>
Total Staff		1.75	52,338
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF CRIMINOLOGY		16.25	1,390,256
 DEPARTMENT OF ECONOMICS			
FACULTY			
Avalos-Huera, A.	Instructional Faculty - AY	1.00	47,508
Cypher, J.	Instructional Faculty - AY	1.00	86,712
England, S.	Instructional Faculty - AY	1.00	46,188
Fayazmanesh, S.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	64,392
Houser, S.	Instructional Faculty - AY	1.00	67,344
Leet, D.	Department Chair - AY	<u>1.00</u>	<u>87,720</u>
Total Faculty		6.00	399,864
STAFF			
McCulloch, S.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>35,832</u>
Total Staff		1.00	35,832
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF ECONOMICS		7.00	563,754
 DEPARTMENT OF ETHNIC STUDIES PROGRAM			
FACULTY			
Huff, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,570
Mikell, R.	Instructional Faculty - AY	1.00	83,712
Oheneba-Sakvi, Y.	Department Chair - AY	1.00	72,012
Schettler, M.	Instructional Faculty - AY	<u>1.00</u>	<u>49,332</u>
Total Faculty		3.50	244,626

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			1,704
TOTAL DEPARTMENT OF ETHNIC STUDIES PROGRAM		3.50	246,330
DEPARTMENT OF GEOGRAPHY			
FACULTY			
Calvarese, M.	Instructional Faculty - AY	1.00	48,000
Hurt, D.	Instructional Faculty - AY	1.00	48,000
Kus, J.	Department Chair - AY	1.00	94,752
Leung, C.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	74,988
Norsworthy, s.	Instructional Faculty - AY (FERP Spring 2004)	0.50	41,778
Omolayo, A.	Instructional Faculty - 12 month	1.00	64,380
Quinn, J.	Instructional Faculty - AY	1.00	80,088
Vandermeer, P.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	<u>39,732</u>
Total Faculty		7.00	491,718
*Temporary Personnel, Operating Expenses, & Equipment			119,370
TOTAL DEPARTMENT OF GEOGRAPHY		7.00	611,088
DEPARTMENT OF HISTORY			
FACULTY			
Arvanigian, M.	Instructional Faculty - AY	1.00	48,000
Denbeste-Barnett, M.	Department Chair - AY	1.00	57,744
Fields, J.	Instructional Faculty - AY	1.00	54,984
Ford, B.	Instructional Faculty - AY	1.00	46,008
Hudson, D.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,596
Kaprielian, I.	Instructional Faculty - AY	0.20	15,279
Kendall, J.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	40,668
Lackie, P.	Instructional Faculty - AY	1.00	57,780
Lopez, M.	Instructional Faculty - AY	1.00	49,248
Luna, J.	Instructional Faculty - AY	1.00	82,428
Simba, M.	Instructional Faculty - AY	1.00	85,596
Skuban, W.	Instructional Faculty - AY	1.00	51,984
Smith, E.	Instructional Faculty - AY	1.00	<u>85,632</u>
Total Faculty		11.20	715,947
STAFF			
Ricardo, A.	Administrative Support Coordinator - 12 month	1.00	41,544
Watson, J.	Administrative Support Assistant - 12 month	<u>0.50</u>	<u>15,474</u>

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Total Staff		1.50	57,018
	*Temporary Personnel, Operating Expenses, & Equipment		353,855
TOTAL DEPARTMENT OF HISTORY		12.70	1,126,820
DEPARTMENT OF POLITICAL SCIENCE			
FACULTY			
Abosch, Y.	Instructional Faculty - AY	1.00	48,024
Cha, M.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	39,888
Cline, K.	Instructional Faculty - AY	1.00	46,008
Evans Jr., A.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	41,658
Heine Jr., L.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	39,984
Mardon, R.	Department Chair - AY	1.00	85,080
Schecter, D.	Instructional Faculty - AY	1.00	52,080
Somma, M.	Instructional Faculty - AY	<u>1.00</u>	<u>72,696</u>
Total Faculty		6.50	425,418
STAFF			
Epperson, V.	Administrative Support Assistant - 12 month	1.00	37,980
Montanye, E.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>39,756</u>
Total Staff		2.00	77,736
	*Temporary Personnel, Operating Expenses, & Equipment		226,759
TOTAL DEPARTMENT OF POLITICAL SCIENCE		8.50	729,913
DEPARTMENT OF SOCIOLOGY			
FACULTY			
Fu, Z.	Instructional Faculty - AY	1.00	54,000
Hartung, E.	Department Chair - AY	1.00	83,928
Helsel, D.	Instructional Faculty - AY	1.00	53,604
Jendian, M.	Instructional Faculty - AY	1.00	49,272
Kubal, T.	Instructional Faculty - AY	1.00	56,908
McLeod, A.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,598
Nelson, E.	Instructional Faculty - AY	1.00	80,916
Palacio, R.	Instructional Faculty - AY	1.00	80,952
Tinker, J.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	39,942
Washburne, C.	Instructional Faculty - AY (FERP Fall 2004)	0.50	38,196
Total Faculty		<u>8.50</u>	<u>579,316</u>
	*Temporary Personnel, Operating Expenses, & Equipment		39,233

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
TOTAL DEPARTMENT OF SOCIOLOGY		8.50	618,549
DEPARTMENT OF WOMEN'S STUDIES PROGRAM			
FACULTY			
Forbes, K.	Instructional Faculty - AY	1.00	51,660
Kuo, L.	Department Chair - AY	1.00	70,956
Kensinger, L.	Department Chair - AY (Sabb. Spring 2005)	1.00	63,720
Slagter, J.	Instructional Faculty - AY	1.00	57,384
Total Faculty		4.00	243,720
	*Temporary Personnel, Operating Expenses, & Equipment		15,520
TOTAL DEPARTMENT OF WOMEN'S STUDIES PROGRAM		4.00	259,240
PEACE AND CONFLICT			
	*Temporary Personnel, Operating Expenses, & Equipment		130
TOTAL PEACE AND CONFLICT			130
	TOTAL COLLEGE OF SOCIAL SCIENCES	88.20	8,079,095
COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
OFFICE OF THE DEAN			
MANAGEMENT			
Bartell, D.	Administrator IV	1.00	132,132
Fasse, W.	Administrator III	0.75	65,952
Total Management		1.75	198,084
STAFF			
Bacon, D.	Instructional Support Technician III	1.00	53,964
Biggert, D.	Administrative Support Coordinator - 12 month	1.00	43,488
Miyasaki, D.	Information Technology Consultant - 12 month	1.00	66,504
Paschal, K.	Administrative Analyst/Specialist - 12 month	1.00	41,160
Robinson, J.	Information Technology Consultant - 12 month	1.00	49,668
Sandoval, S.	Administrative Support Coordinator - 12 month	1.00	39,588
Simis, C.	Administrative Analyst/Specialist - 12 month	1.00	69,864
Upton, M.	Administrative Support Assistant -12 month	1.00	28,572
Total Staff		8.00	392,808
	*Temporary Personnel, Operating Expenses, & Equipment		494,052

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
TOTAL OFFICE OF THE DEAN		9.75	1,084,944
DEPARTMENT OF AGRICULTURAL ECONOMICS			
FACULTY			
Casey, J.	Department Chair - AY	1.00	80,328
Cothorn, J.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,888
Mason, H.	Instructional Faculty - AY	1.00	81,900
Minami, D.	Instructional Faculty - AY	0.50	40,074
Shields, J.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	82,260
Wichelns, D.	Instructional Faculty - 12 month	1.00	90,000
Williams, R.	Instructional Faculty - AY	<u>1.00</u>	<u>62,760</u>
<i>Total Faculty</i>		6.00	480,210
STAFF			
Fitz Gibbon, C.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>38,460</u>
<i>Total Staff</i>		1.00	38,460
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF AGRICULTURAL ECONOMICS		7.00	585,702
DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION			
FACULTY			
Henson, J.	Instructional Faculty - 12 month	1.00	81,756
Parham, A.	Department Chair - 12 month	1.00	94,284
Perry, R.	Instructional Faculty - 12 month	1.00	91,860
Robison, J.	Instructional Faculty - 12 month	1.00	92,412
Rodiek, A.	Instructional Faculty - 12 month	1.00	94,884
Thomas, M.	Instructional Faculty - 12 month	1.00	95,568
Vaughn, R.	Instructional Faculty - 12 month	1.00	86,748
Williamson, S.	Instructional Faculty - 12 month	<u>1.00</u>	<u>93,120</u>
<i>Total Faculty</i>		8.00	730,632
STAFF			
Daily, S.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>33,276</u>
<i>Total Staff</i>		1.00	33,276
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF ANIMAL SCIENCES AND AGRICULTURAL EDUCATION		9.00	127,356
			891,264

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES			
FACULTY			
Berrett, R.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,354
Dilbeck, N.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,968
Fasse, W.	Department Chair - 12 month	0.25	19,656
Jackson, C.	Instructional Faculty - AY (FERP Spring 2005)	0.50	42,369
Jones, M.	Instructional Faculty - AY	1.00	61,260
Ramos, K.	Instructional Faculty - AY	1.00	50,004
Reid, K.	Instructional Faculty - AY	<u>1.00</u>	<u>61,884</u>
Total Faculty		4.75	318,495
STAFF			
Rossette, B.	Administrative Support Coordinator - 12 month	1.00	34,068
Wilson, N.	Instructional Support Assistant II	<u>0.50</u>	<u>15,084</u>
Total Staff		1.50	49,152
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF CHILD, FAMILY AND CONSUMER SCIENCES			
		6.25	528,561
DEPARTMENT OF FOOD SCIENCE AND NUTRITION			
FACULTY			
Choudhury, G.	Instructional Faculty - 12 month	1.00	78,204
Dormedy, E.	Instructional Faculty - AY	1.00	54,900
Ferris, D.	Instructional Faculty - AY	1.00	67,884
Kim, J.	Instructional Faculty - AY (FERP Fall 2004)	0.50	39,222
Schneider, C.	Instructional Faculty - 12 month	1.00	48,504
Witte, S.	Department Chair - AY	<u>1.00</u>	<u>77,400</u>
Total Faculty		5.50	366,114
STAFF			
Takahashi, C.	Administrative Support Coordinator - 12 month	1.00	39,372
Tom, H.	Instructional Support Assistant II	<u>0.50</u>	<u>13,632</u>
Total Staff		1.50	53,004
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF FOOD SCIENCE AND NUTRITION			
		7.00	481,492
DEPARTMENT OF INDUSTRIAL TECHNOLOGY			
FACULTY			
Adrian, K.	Instructional Faculty - AY (FERP Spring 2005)	0.50	37,798

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Au, T.	Department Chair - AY	1.00	86,736
Cullen, C.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,528
Gaiser, E.	Instructional Faculty - AY (FERP Fall 2004)	0.50	31,266
Gullickson, N.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,074
Paglierani, G.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,270
Yen, M.	Instructional Faculty - AY	<u>1.00</u>	<u>83,556</u>
Total Faculty		4.50	358,228
STAFF			
Broderick, M.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,112</u>
Total Staff		1.00	32,112
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF INDUSTRIAL TECHNOLOGY		5.50	429,967
DEPARTMENT OF PLANT SCIENCE			
FACULTY			
Benes, S.	Instructional Faculty - AY	1.00	63,408
Farrar, J.	Instructional Faculty - AY	1.00	56,952
Krauter, C.	Instructional Faculty - AY	1.00	81,876
Lawson, A.	Instructional Faculty - 12 month	1.00	50,448
Ramsdale, B.	Instructional Faculty - AY	<u>1.00</u>	<u>48,504</u>
Total Faculty		5.00	301,188
STAFF			
Lee, C.	Instructional Support Tech III	1.00	49,440
Miyasaki, M.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>32,940</u>
Total Staff		2.00	82,380
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF PLANT SCIENCE		7.00	188,858
572,426			
VITICULTURE & ENOLOGY			
FACULTY			
Badr, S.	Instructional Faculty - 12 month	1.00	96,960
Fugelsang, K.	Instructional Faculty - 12 month	1.00	83,760
Gu, S.	Instructional Faculty - 12 month	1.00	66,036
Thornton, R.	Instructional Faculty - AY	1.00	76,392
Wample, R.	Department Chair - 12 month	<u>1.00</u>	<u>129,336</u>
Total Faculty		5.00	452,484

CALIFORNIA STATE UNIVERSITY, FRESNO
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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
STAFF			
Chrisman, H.	Administrative Support Coordinator - 12 month	1.00	40,176
Total Staff		1.00	40,176
	*Temporary Personnel; Operating Expenses & Equipment		12,900
TOTAL VITICULTURE & ENOLOGY		5.00	505,560
TOTAL COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY			
		56.50	5,079,916
COLLEGE OF ARTS AND HUMANITIES			
OFFICE OF THE DEAN			
MANAGEMENT			
Diaz, J.	Administrator III	0.50	50,538
Samiian, V.	Administrator IV	1.00	126,504
Total Management		1.50	177,042
STAFF			
Bartsch, R.	Instructional Support Assistant II	1.00	29,628
Chase, R.	Equipment Systems Specialist - 12 month	1.00	44,484
Freeman, G.	Administrative Support Coordinator - 12 month	1.00	40,872
Gaines, D.	Information Technology Consultant - 12 month	1.00	65,472
Hulst, J.	Administrative Analyst/Specialist - 12 month	1.00	46,020
Millar, C.	Administrative Analyst/Specialist - 12 month	1.00	67,572
Total Staff		6.00	294,048
	*Temporary Personnel, Operating Expenses, & Equipment		1,485,343
TOTAL OFFICE OF THE DEAN		7.50	1,956,433
ARMENIAN STUDIES PROGRAM			
FACULTY			
Kouyomjian, D.	Instructional Faculty - AY (FERP Spring 2005)	0.50	42,468
Total Faculty		0.50	42,468
	*Temporary Personnel, Operating Expenses, & Equipment		57,285
TOTAL ARMENIAN STUDIES PROGRAM		0.50	99,753

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
DEPARTMENT OF ART & DESIGN			
FACULTY			
Ahn, K.	Instructional Faculty - AY	1.00	45,696
Anderson, L.	Instructional Faculty - AY	1.00	80,160
Brian, N.	Instructional Faculty - AY	1.00	83,664
Fleming, P.	Instructional Faculty - AY	1.00	74,772
Gaines, C.	Instructional Faculty - AY (FERP Fall 2004)	0.25	19,098
Gillum, E.	Instructional Faculty - AY	1.00	65,172
Hansen, D.	Instructional Faculty - AY	1.00	46,908
Hennings, P.	Instructional Faculty - AY (FERP Spring 2005)	0.50	41,880
Krejcar, S.	Instructional Faculty - AY	1.00	49,008
McDougall, T.	Instructional Faculty - AY (FERP Spring 2005)	0.50	40,488
McQuone, R.	Department Chair - AY	1.00	68,664
Meyer, L.	Instructional Faculty - AY	1.00	45,000
Nadaner, D.	Instructional Faculty - AY	1.00	84,564
Potter, N.	Instructional Faculty - AY	1.00	46,380
Reichert, R.	Instructional Faculty - AY (FERP Spring 2005)	0.50	42,498
Ryan, S.	Instructional Faculty - AY	1.00	55,632
Shields, C.	Instructional Faculty - AY	1.00	69,540
Strumwasser, G.	Instructional Faculty - AY	1.00	85,428
Valencia, M.	Instructional Faculty - AY	<u>1.00</u>	<u>46,908</u>
Total Faculty		16.75	1,091,460
STAFF			
Barnes, R.	Instructional Support Technician III	1.00	52,644
Smith, J.	Instructional Support Technician I	0.50	18,066
Suzuki, L.	Administrative Support Assistant - 12 month	1.00	27,276
Vail, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>41,520</u>
Total Staff		3.50	139,506
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF ART & DESIGN			
		20.25	1,597,295
DEPARTMENT OF COMMUNICATION			
FACULTY			
Adams, K.	Department Chair - AY	1.00	85,752
Ayotte, K.	Instructional Faculty - AY	1.00	44,796
Blair, D.	Instructional Faculty - AY	1.00	48,336

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Bloom, V.	Instructional Faculty - AY	1.00	81,324
Bochin, H.	Instructional Faculty (FERP Spring 2004)	0.50	42,978
Cagle, J.	Instructional Faculty - AY	1.00	83,196
Conlee, C.	Instructional Faculty - AY	1.00	80,448
Fraleigh, D.	Instructional Faculty - AY	1.00	78,900
Moore, S.	Instructional Faculty - AY	1.00	63,588
Powell, R.	Instructional Faculty - AY	1.00	83,304
Tannenbaum, S.	Instructional Faculty - AY	1.00	51,792
Ullmann, W.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	40,146
Total Faculty		11.00	784,560
STAFF			
Nagel, K.	Administrative Support Coordinator - 12 month	1.00	40,368
Total Staff		1.00	40,368
*Temporary Personnel, Operating Expenses, & Equipment			199,600
TOTAL DEPARTMENT OF COMMUNICATION			1,024,528

DEPARTMENT OF ENGLISH

FACULTY

Adisasmito-Smith,S.	Instructional Faculty - AY	1.00	47,508
Alexander, L.	Instructional Faculty - AY	1.00	80,052
Bernthal, C.	Instructional Faculty - AY	1.00	82,368
Beynon, J.	Instructional Faculty - AY	1.00	47,208
Caughlan, S.	Instructional Faculty - AY	1.00	46,500
Chua, C.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	82,536
Faderman, L.	Instructional Faculty - AY (FERP Spring 2005)	0.50	46,884
Gilewicz, M.	Instructional Faculty - AY	1.00	74,688
Godfrey, K.	Instructional Faculty - AY	1.00	56,232
Hales, C.	Instructional Faculty - AY (Sabb. Spring 2005)	1.00	81,012
Hales, J.	Instructional Faculty - AY	1.00	81,396
Hansen, R.	Instructional Faculty - AY	1.00	67,824
Hendrix, L.	Instructional Faculty - AY	1.00	78,624
Henson, C.	Instructional Faculty - AY	1.00	80,076
Jenkins, R.	Instructional Faculty - AY	1.00	80,184
Johnson, J.	Instructional Faculty - AY	1.00	72,696
Michel, A.	Instructional Faculty - AY	1.00	44,832
Paul, M.	Instructional Faculty - AY	1.00	79,548

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Rosenthal, J.	Instructional Faculty - AY	1.00	81,420
Sanchez, R.	Instructional Faculty - AY	1.00	69,540
Skeen, T.	Instructional Faculty - AY	1.00	52,500
Tate, M.	Instructional Faculty - AY	1.00	78,780
Wall, C.	Instructional Faculty - AY	1.00	74,076
Walton, J.	Department Chair - AY	1.00	91,512
Wein, T.	Instructional Faculty - AY	1.00	46,908
Weston, L.	Instructional Faculty - AY	1.00	79,224
Yarbrough, J.	Instructional Faculty - AY	1.00	83,340
Total Faculty		26.50	1,887,468
STAFF			
Gribben, L.	Administrative Support Coordinator - 12 month	1.00	33,468
Williams, K.	Administrative Support Assistant - 12 month	1.00	22,740
Total Staff		2.00	56,208
*Temporary Personnel, Operating Expenses, & Equipment			742,027
TOTAL DEPARTMENT OF ENGLISH		28.50	2,685,703
DEPARTMENT OF FOREIGN LANGUAGE			
FACULTY			
Amaral, J.	Instructional Faculty - AY	1.00	80,844
Bergman, T.	Instructional Faculty - AY	1.00	44,688
Chapman, H.	Instructional Faculty - AY	1.00	46,908
Engle, D.	Instructional Faculty - AY	1.00	79,296
Gendron, M.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,906
Jimenez-Sandoval, S.	Instructional Faculty - AY	1.00	47,208
Kuhn, R.	Instructional Faculty - AY	1.00	81,636
Ross, D.	Instructional Faculty - AY (FERP AY 2004-05)	0.50	39,552
Thornton, B.	Instructional Faculty - AY	1.00	84,792
Zaragoza, C.	Instructional Faculty - AY	1.00	79,776
Total Faculty		9.00	624,606
STAFF			
Lewis, D.	Administrative Support Coordinator - 12 month	1.00	38,520
Streatach, K.	Administrative Support Assistant - 12 month	1.00	22,740
Total Staff		2.00	61,260
*Temporary Personnel, Operating Expenses, & Equipment			378,433
TOTAL DEPARTMENT OF FOREIGN LANGUAGE		11.00	1,064,299

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
DEPARTMENT OF LINGUISTICS			
FACULTY			
Agbayani, B.	Instructional Faculty - AY	1.00	45,972
Birch, B.	Instructional Faculty - AY	1.00	77,568
Golston, C.	Instructional Faculty - AY	1.00	66,828
Laury, R.	Instructional Faculty - AY	1.00	62,832
Lewis, W.	Instructional Faculty - AY	1.00	48,012
Lipp, E.	Department Chair - AY	1.00	84,756
McMenamin, G.	Instructional Faculty - AY (FERP Fall 2004)	0.50	40,584
Okamoto, S.	Instructional Faculty - AY	1.00	79,440
Raney, G.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	39,858
Thonus, T.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	56,004
Wang, X.	Instructional Faculty - AY	1.00	47,496
Zeldis, J.	Instructional Faculty - AY (FERP AY 2004/2005)	0.50	<u>39,450</u>
Total Faculty		10.50	688,800
STAFF			
Bissett, D.	Administrative Support Coordinator - 12 month	1.00	35,076
Guthrie, T.	Administrative Support Coordinator - 10/12 month	1.00	<u>24,852</u>
Total Staff		2.00	59,928
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF LINGUISTICS			
DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM			
FACULTY			
Adams, P.	Instructional Faculty - AY	1.00	79,680
Asahina, R.	Instructional Faculty - AY	1.00	84,180
Atwood, R.	Instructional Faculty - AY	1.00	84,036
Egan, C.	Instructional Faculty - AY	1.00	52,500
Hart, R.	Instructional Faculty - AY (FERP Spring 2005)	0.50	39,822
Lane, P.	Instructional Faculty - AY (FERP Fall 2004)	0.50	39,840
Lewis, D.	Instructional Faculty - AY	1.00	82,848
Miller, T.	Grant Related Instructional Faculty - AY	1.00	85,008
Pierce, T.	Instructional Faculty - AY	1.00	45,000
Priest, D.	Department Chair - AY	1.00	72,096
Rice, G.	Instructional Faculty - AY	1.00	47,004

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Tucker, J.	Instructional Faculty - AY (FERP Fall 2004)	0.50	46,788
Wilson, J.	Instructional Faculty - AY	<u>1.00</u>	<u>77,520</u>
Total Faculty		11.50	836,322
STAFF			
Anshutz, S.	Administrative Support Coordinator - 12 month	1.00	36,216
Gamez, D.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>30,492</u>
Total Staff		2.00	66,708
*Temporary Personnel, Operating Expenses, & Equipment			146,249
TOTAL DEPARTMENT OF MASS COMMUNICATION AND JOURNALISM			13.50
DEPARTMENT OF MUSIC			1,049,279
FACULTY			
Beaman, M.	Instructional Faculty - AY	1.00	82,572
Boone, B.	Instructional Faculty - AY	1.00	48,338
Caldwell, M.	Instructional Faculty - AY	1.00	44,784
Darling, M.	Instructional Faculty - AY	1.00	62,892
DeGraffenreid, G.	Instructional Faculty - 12 month	0.50	41,292
Diaz, J.	Department Chair - AY	0.50	49,464
Gilroy, G.	Instructional Faculty - 12 month	1.00	92,184
Hamre, A.	Instructional Faculty - AY	1.00	61,440
Hiebert, T.	Instructional Faculty - AY	1.00	79,176
Ishigaki, M.	Instructional Faculty - AY	1.00	76,392
Joseph-Weil, H.	Instructional Faculty - AY	1.00	81,420
March, W.	Instructional Faculty - AY	1.00	65,208
Serrano, J.	Instructional Faculty - AY (FERP Fall 2004)	0.50	42,660
Sutherland, L.	Instructional Faculty - AY (FERP Spring 2005)	0.50	42,138
Werz, A.	Instructional Faculty - AY	1.00	83,544
Wulffhorst, D.	Instructional Faculty - AY	<u>1.00</u>	<u>48,156</u>
Total Faculty		14.00	1,001,660
STAFF			
Davis, S.	Administrative Support Coordinator - 12 month	1.00	39,936
Keenan, V.	Performing Arts Tech 12 months	1.00	35,724
Kislenko, N	Accompanist II	1.00	31,356
McAllister, C.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,292</u>
Total Staff		4.00	136,308
*Temporary Personnel, Operating Expenses, & Equipment			492,508

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2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
TOTAL DEPARTMENT OF MUSIC		18.00	1,630,476
DEPARTMENT OF PHILOSOPHY			
FACULTY			
Amaral, P.	Department Chair - AY	1.00	77,472
Bell, K.	Instructional Faculty - AY	1.00	78,984
Berliner, A.	Instructional Faculty - AY	1.00	81,516
Blakeley, D.	Instructional Faculty - AY (FERP Fall 2004)	0.50	41,112
Domski, M.	Instructional Faculty - AY	1.00	45,816
Kessler, W.	Instructional Faculty - AY	1.00	84,648
LaBossiere, B.	Instructional Faculty - AY	1.00	45,876
Maldonado, R.	Instructional Faculty - AY	1.00	82,260
Pessin, S.	Instructional Faculty - AY	1.00	45,876
Winant, T.	Instructional Faculty - AY	1.00	73,440
Wolf, M.	Instructional Faculty - AY	<u>1.00</u>	<u>45,996</u>
	Total Faculty	10.50	702,996
STAFF			
Aparicio, R.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>33,024</u>
	Total Staff	1.00	33,024
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DEPARTMENT OF PHILOSOPHY			
		11.50	808,328
DEPARTMENT OF THEATRE ARTS			
FACULTY			
Balint, K.	Instructional Faculty - AY	1.00	47,088
Carrión, D.	Instructional Faculty - AY (Sabb. Fall 2004)	1.00	81,960
Ellis, T.	Instructional Faculty - AY	1.00	68,460
Emanuel, E.	Instructional Faculty - AY	1.00	87,372
Gibson, M.	Instructional Faculty - AY	1.00	48,336
Griffin, R.	Instructional Faculty - AY	1.00	81,624
Hunter, J.	Instructional Faculty - AY	1.00	58,476
McKinley, K.	Department Chair - AY	1.00	87,612
Miller, T.	Instructional Faculty - AY	1.00	87,036
Morin, K.	Instructional Faculty - AY	1.00	79,308
Myers, B.	Instructional Faculty - AY	1.00	83,808
Schroeder-Arce, R.	Instructional Faculty - AY	<u>1.00</u>	<u>43,632</u>

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Total Faculty		12.00	854,712
STAFF			
Bradshaw, S.	Performing Arts Tech - 12 month	1.00	31,236
Dyer, P.	Administrative Analyst/Specialist - 12 month	1.00	54,408
Hansen, M.	Performing Arts Tech - 12 month	1.00	43,524
Hernandez, A.	Administrative Support Coordinator - 12 month	1.00	45,708
Merriman, G.	Media Production Specialist III	1.00	51,792
Riedel, M.	Performing Arts Tech - 12 month	1.00	30,612
Selvey-Urbas, C.	Costume Technician I	1.00	<u>30,120</u>
Total Staff		7.00	287,400
*Temporary Personnel, Operating Expenses, & Equipment			148,522
TOTAL DEPARTMENT OF THEATRE ARTS		19.00	1,290,634
SUMMER ARTS			
*Temporary Personnel, Operating Expenses, & Equipment			267,400
TOTAL SUMMER ARTS			267,400
MARCHING BAND			
STAFF			
Raya, S.	Administrative Support Assistant - 12 month	1.00	27,276
Total Staff		1.00	27,276
*Temporary Personnel, Operating Expenses, & Equipment			34,727
TOTAL MARCHING BAND			62,003
STUDENT WRITING SKILLS			
*Temporary Personnel, Operating Expenses, & Equipment			123,492
TOTAL STUDENT WRITING SKILLS			123,492
TOTAL COLLEGE OF ARTS AND HUMANITIES			14,591,861
DIVISION OF GRADUATE STUDIES			
MANAGEMENT			
Dickerson, D.	Administrator III	1.00	89,400
Vidoli, V.	Administrator IV	1.00	<u>132,900</u>
Total Management		2.00	222,300

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
STAFF			
Bradshaw, C.	Desktop Publisher/Graphic Specialist - 12 month	1.00	32,664
Brazill, M.	Evaluator I	1.00	34,380
Fulton, S.	Administrative Analyst/Specialist - 12 month	1.00	63,516
Martinez, D.	Administrative Support Assistant - 12 month	1.00	31,608
Martinez, H.	Administrative Analyst/Specialist - 12 month	1.00	41,604
Mello, G.	Evaluator I	1.00	41,508
Nasse, S.	Administrative Support Assistant - 12 month	1.00	30,852
Radke, C.	Administrative Analyst/Specialist - 12 month	1.00	46,404
Varela, M.	Student Services Professional IV	1.00	52,668
Total Staff		9.00	375,204
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL DIVISION OF GRADUATE STUDIES			11.00
630,684			

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
PROVOST			
OFFICE OF THE PROVOST			
OFFICE OF THE PROVOST			
MANAGEMENT			
Echeverria, J.	Administrator IV	1.00	<u>167,508</u>
	Total Management	1.00	<u>167,508</u>
STAFF			
Alvarez, F.	Administrative Support Coordinator - 12 month	1.00	<u>35,412</u>
Giddens, M.	Administrative Support Coordinator - 12 month	1.00	<u>35,700</u>
Pawlowski, K.	Confidential Administrative Support - 12 month	1.00	<u>61,644</u>
	Total Staff	3.00	<u>132,756</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>53,000</u>
TOTAL OFFICE OF THE PROVOST		4.00	<u>353,264</u>
ACADEMIC SENATE			
STAFF			
Hayes, S.	Administrative Support Assistant - 10/12 month	1.00	<u>27,768</u>
Wilson, D.	Administrative Analyst/Specialist - 12 month	1.00	<u>42,060</u>
	Total Staff	2.00	<u>69,828</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>11,640</u>
TOTAL ACADEMIC SENATE		2.00	<u>81,468</u>
TOTAL OFFICE OF THE PROVOST			
		6.00	<u>434,732</u>
ASSOCIATE VP OF ACADEMIC PLANNING			
AVP-ACADEMIC PLANNING			
MANAGEMENT			
Shipley, K.	Administrator III	1.00	<u>138,000</u>
	Total Management	1.00	<u>138,000</u>
STAFF			
Aoki, R.	Administrative Support Coordinator - 12 month	1.00	<u>34,020</u>
Goto, L.	Administrative Analyst/Specialist - 12 month	1.00	<u>48,552</u>
	Total Staff	2.00	<u>82,572</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>14,000</u>
TOTAL AVP-ACADEMIC PLANNING		3.00	<u>234,572</u>

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NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
INSTITUTIONAL RESEARCH			
STAFF			
Logan, G.	Administrative Support Assistant - 12 month	1.00	30,708
Robinson, M.	Research Technician III	<u>1.00</u>	<u>57,036</u>
Total Staff		2.00	87,744
*Temporary Personnel, Operating Expenses, & Equipment			15,000
TOTAL INSTITUTIONAL RESEARCH		2.00	102,744
STUDENTS FOR COMMUNITY SERVICE			
STAFF			
Brewer, D.	Administrative Support Assistant 12 month	0.50	15,216
Studt, Trisha	Administrative Analyst/Specialist 12 month	<u>1.00</u>	<u>39,588</u>
Total Staff		1.50	54,804
*Temporary Personnel, Operating Expenses, & Equipment			35,802
TOTAL STUDENTS FOR COMMUNITY SERVICE		1.50	90,606
CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)			
STAFF			
Inthavong, J.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>34,392</u>
Total Staff		1.00	34,392
*Temporary Personnel, Operating Expenses, & Equipment			63,439
TOTAL CENTER FOR ENHANCEMENT OF TEACHING AND LEARNING (CETL)		1.00	97,831
UNIVERSITY LECTURE SERIES			
*Temporary Personnel, Operating Expenses, & Equipment			2,000
TOTAL UNIVERSITY LECTURE SERIES			2,000
SMITTCAMP FAMILY HONORS COLLEGE			
STAFF			
Hardamon, L.	Administrative Support Coordinator - 12 month	1.00	43,908
Roby, S.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>32,040</u>
Total Staff		2.00	75,948
*Temporary Personnel, Operating Expenses, & Equipment			224,045
TOTAL SMITTCAMP FAMILY HONORS COLLEGE		2.00	299,993

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
INTERSPACIAL INFORMATION SYSTEMS (ISIS)			
MANAGEMENT			
Slobodian, R.	Administrator II	1.00	72,900
	Total Management	1.00	72,900
STAFF			
Matsumura, D.	Administrative Support Coordinator - 12 month	0.75	27,522
Yang, X.	Information Technology Consultant - 12 month	1.00	72,480
	Total Staff	1.75	100,002
	*Temporary Personnel, Operating Expenses, & Equipment		-172,902
TOTAL INTERSPACIAL INFORMATION SYSTEMS (ISIS)			2.75
TOTAL ASSOCIATE VP OF ACADEMIC PLANNING			12.25
			827,746
ACADEMIC RESOURCES			
ACADEMIC RESOURCES			
MANAGEMENT			
Abhold, R.	Administrator II	0.50	47,154
Nef, D.	Administrator III	1.00	113,808
	Total Management	1.50	160,962
STAFF			
Ferolito, P.	Administrative Support Assistant - 12 month	1.00	28,092
Hyland, R.	Information Technology Consultant - 12 month	1.00	73,584
Landucci, L.	Administrative Analyst/Specialist - I2 month	1.00	49,008
Miller, N.	Administrative Analyst/Specialist - I2 month	1.00	62,844
Westbrook, D.	Information Technology Consultant - 12 month	1.00	71,892
	Total Staff	5.00	285,420
	*Temporary Personnel, Operating Expenses, & Equipment		21,340
TOTAL ACADEMIC RESOURCES			6.50
			467,722
PVPAAC RESOURCES			
	Academic Initiative		109,623
	Faculty Recruitment		86,000
	Asia Pacific Programs		46,000
	ITS Baseline Access		130,000
	Accreditation		95,000
	Academic Services		351,116
	IRA		38,225

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
University Assigned Time			58,176
University 1			97,031
Teacher Prep			638,600
Provost Contingency			58,298
ILE Faculty Backfill			174,528
FTES Reserve			56,249
Student Outcome Assessment			43,726
TOTAL PVPA RESOURCES			1,982,572
PROGRAMS FOR CHILDREN			
	*Temporary Personnel, Operating Expenses, & Equipment		311,560
TOTAL PROGRAMS FOR CHILDREN			311,560
LYLES CENTER FOR I & E			
STAFF			
Taylor, G.	Administrative Analyst/Specialist - 12 month	1.00	<u>60,000</u>
Total Staff		1.00	60,000
	*Temporary Personnel, Oeprating Expenses, & Equipment		-60,000
TOTAL LYLES CENTER FOR I & E		1.00	0
	TOTAL ACADEMIC RESOURCES	7.50	2,761,854
ACADEMIC PERSONNEL			
MANAGEMENT			
Degraffenreid, G.	Administrator II	0.50	42,240
Ebert, T.	Administrator III	1.00	<u>108,084</u>
Total Management		1.50	150,324
STAFF			
Higgs, R.	Administrative Support Assistant - 12 month	1.00	22,740
Lansidel, L.	Administrative Analyst/Specialist - 12 month	1.00	42,720
Uchiyama, K.	Administrative Support Assistant - 12 month	1.00	25,011
Volpp-Garcia, D.	Confidential Administrative Support - 12 month	1.00	<u>54,612</u>
Total Staff		4.00	145,083
	*Temporary Personnel, Operating Expenses, & Equipment		-6,609
	TOTAL ACADEMIC PERSONNEL	5.50	288,798

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
OFFICE OF COMMUNITY & ECONOMIC DEVELOPMENT			
MANAGEMENT			
Swearengin, A.	Administrator III	1.00	<u>75,408</u>
	Total Management	1.00	<u>75,408</u>
STAFF			
McCall, M.	Administrative Analyst/Specialist - 12 month	1.00	<u>66,972</u>
	Total Staff	1.00	<u>66,972</u>
	Temporary Personnel, Operating Expenses, & Equipment		<u>-142,380</u>
TOTAL OFFICE OF COMMUNITY & ECONOMIC DEVELOPMENT			2.00
			0
ASSOCIATE VP GRANTS & RESEARCH			
GRANTS AND RESEARCH			
MANAGEMENT			
Griffin, D.	Administrator II	1.00	<u>87,540</u>
Hunt, W.	Administrator II	1.00	<u>63,048</u>
McClanahan, T.	Administrator III	1.00	<u>112,284</u>
Sims, N.	Administrator II	1.00	<u>71,460</u>
	Total Management	4.00	<u>334,332</u>
STAFF			
Carey, D.	Administrative Analyst/Specialist - 12 month	1.00	<u>40,152</u>
Royal, C.	Administrative Support Assistant - 12 month	1.00	<u>27,276</u>
	Total Staff	2.00	<u>67,428</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>20,100</u>
TOTAL GRANTS AND RESEARCH			6.00
			421,860
SOLUTIONS CENTER			
STAFF			
McCurry, H.	Administrative Support Assistant - 12 month	1.00	<u>31,932</u>
	Total Staff	1.00	<u>31,932</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>-31,932</u>
TOTAL SOLUTIONS CENTER			1.00
			0
TOTAL ASSOCIATE VP GRANTS & RESEARCH			7.00
			421,860

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
INTERNATIONAL PROGRAMS			
STAFF			
Hammar, L.	Administrative Analyst/Specialist - 12month	1.00	50,220
Romsa, M.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>31,740</u>
Total Staff		2.00	81,960
	*Temporary Personnel, Operating Expenses, & Equipment		-12,564
TOTAL INTERNATIONAL PROGRAMS			2.00
TOTAL PROVOST			42.25
SUBTOTAL INSTRUCTION			757.75
			70,354,402

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
ACADEMIC SUPPORT			
COLLEGE OF SEQUOIA CENTER			
	*Temporary Personnel, Operating Expenses, & Equipment		66,581
	TOTAL COLLEGE OF SEQUOIA CENTER	0.00	66,581
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)			
MANAGEMENT			
Bezerra, J.	Administrator II	1.00	79,680
Paggi, M.	Administrator II	1.00	89,484
Zoldoske, D.	Administrator II	1.00	87,084
	Total Management	3.00	256,248
STAFF			
Deakin, D.	Administrative Analyst/Specialist - 12 month	1.00	49,104
Finley, L.	Administrative Support Coordinator - 12 month	1.00	30,576
Foote, S.	Administrative Support Coordinator - 12 month	1.00	28,236
Holland, R.	Network Analyst - 12 month	1.00	56,952
Irby, C.	Administrative Support Coordinator - 12 month	1.00	34,020
Jacobsen, T.	Extended Education Specialist I	1.00	47,772
Jorgensen, G.	Research Technician III	1.00	61,452
Lopez, L.	Administrative Analyst/Specialist - 12 month	1.00	47,232
Moritz, W.	Accounting Technician III	1.00	38,508
Munday, N.	Accounting Technician II	1.00	32,352
Naffziger, K.	Extended Education Specialist I	1.00	49,608
Oliphant, J.	Research Technician III	1.00	60,036
Olson, S.	Public Affairs/Comm Spec 12 month	1.00	49,680
Sheldon, S.	Administrative Support Coordinator - 11/12 month	1.00	31,428
Wood, C.	Extended Education Specialist I	1.00	42,000
	Total Staff	15.00	658,956
	*Temporary Personnel, Operating Expenses, & Equipment		161,303
	TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE (CATI)	18.00	1,076,507

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
UNIVERSITY FARM LAB			
MANAGEMENT			
Downing, B.	Administrator II	1.00	<u>69,168</u>
	Total Management	1.00	69,168
STAFF			
Amparan, J.	Livestock Technician I	1.00	34,524
Avila, D.	Instructional Support Technician I	1.00	39,204
Carpenter, R.	Farm Maintenance Mechanic	1.00	56,868
Chavira, G.	Crop Technician II	1.00	37,848
Dietrich, K.	Farm Maintenance Mechanic	1.00	54,720
Dresser-Oakes, M.	Administrative Analyst Specialist - 12 month	1.00	35,340
Favagrossa, L.	Instructional Support Technician III	1.00	52,644
Gravano, P.	Farm Maintenance Mechanic	1.00	50,652
Jones, D.	Livestock Technician II	1.00	46,944
Master, C.	Heavy Equipment Mechanic	1.00	53,712
Mosinski, M.	Instructional Support Technician II	1.00	52,944
Moua, K.	Automotive and Equipment Mechanic	1.00	49,056
Reyes, E.	Lead Automotive and Equipment Mechanic	1.00	54,756
Salwasser, M.	Crop Technician II	1.00	50,040
Saunders, T.	Administrative Support Assistant - 12 month	1.00	29,412
Sexton, D.	Mechanics Helper	1.00	38,904
Wise, J.	Farm Maintenance Mechanic	1.00	<u>53,592</u>
	Total Staff	17.00	791,160
	*Temporary Personnel, Operating Expenses, & Equipment		773,110
	TOTAL UNIVERSITY FARM LAB	18.00	1,633,438
AGRICULTURAL RESEARCH INITIATIVE (ARI)			
	*Temporary Personnel, Operating Expenses, & Equipment		4,000,000
	TOTAL AGRICULTURAL RESEARCH INITIATIVE		4,000,000
LIBRARY : ADMINISTRATION			
FACULTY			
Bochin, J.	Librarian - 12 month	1.00	91,716

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Carpenter, A.	Librarian - 12 month (Sabb. Spring 2005)	1.00	80,100
Doyle, C.	Librarian - 12 month	1.00	77,868
Fusich, M.	Librarian - 12 month (Sabb. Fall 2004)	1.00	66,804
Gray, G.	Librarian - 12 month	1.00	55,080
Haffner, S.	Librarian - 12 month (FERP AY 2004/2005)	0.50	46,008
Hicks, C.	Librarian - 12 month	1.00	78,756
Labaugh, R.	Librarian - 12 month	1.00	90,840
Lau, T.	Librarian - 10 month	1.00	62,256
Majors, D.	Librarian - 12 month	1.00	90,852
Mitchell, C.	Librarian - 12 month (FERP Spring 2005)	0.50	40,362
Newell, P.	Librarian - 12 month	1.00	78,264
Priebe Jr., P.	Librarian - 10 month	1.00	70,044
Richter, B.	Librarian - 12 month	1.00	79,320
Robles, K.	Librarian - 12 month	1.00	75,624
Smith Jr., V.	Supervising Librarian - 12 month	1.00	91,512
Tillman, M.	Librarian - 10 month	1.00	68,592
Tyckoson, D.	Librarian - 12 month	1.00	96,552
Vang, V.	Librarian - 12 month	1.00	57,900
Zitterkopf, M.	Librarian - 12 month	<u>1.00</u>	<u>90,492</u>
Total Faculty		19.00	1,488,942
MANAGEMENT			
Gorman, M.	Administrator IV	1.00	136,068
Kinney, K.	Administrator III	1.00	91,512
Lavigna, P.	Administrator I	1.00	57,540
Morrison, M.	Administrator II	<u>1.00</u>	<u>53,688</u>
Total Management		4.00	338,808
STAFF			
Atwood, D.	Library Assistant I	1.00	31,404
Baker, V.	Administrative Support Assistant - 12 month	1.00	31,824
Bancroft, J.	Graphic Artist 12 month	1.00	52,296
Black, L.	Library Assistant II	1.00	42,792
Byrd, J.	Library Assistant II	1.00	35,592
Cheek, L.	Library Assistant III	1.00	46,284
Cheverton, D.	Library Assistant I	1.00	29,904
Clark, L.	Library Assistant III	1.00	44,796
Coffey, J.	Library Assistant III	1.00	44,832

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
Cousineau, C.	Administrative Analyst/Specialist - 12 month	1.00	45,852
Crow, J.	Library Assistant I	1.00	32,616
Delbon, C.	Library Assistant III	1.00	44,904
Edwards, L.	Information Technology Consultant - 12 month	1.00	46,980
Estrada, O.	Library Assistant II	1.00	37,872
Fleming, C.	Library Assistant II	1.00	39,408
Flores, D.	Administrative Analyst/Specialist - 12 month	1.00	39,480
Griffith, A.	Administrative Support Assistant - 12 month	1.00	34,596
Harada, G.	Administrative Analyst/Specialist - 12 month	1.00	50,424
Hendrix, E.	Library Assistant I	1.00	35,376
Hernandez, J.	Library Assistant III	1.00	44,424
Hill, J.	Facilities Worker	1.00	41,880
Hubbard, D.	Library Assistant II	1.00	41,076
Kline, K.	Library Assistant I	1.00	33,324
Lewis, S.	Library Assistant III	1.00	42,672
Lewis, T.	Library Assistant III	1.00	36,216
Magana, J.	Library Assistant II	1.00	40,380
Mangini, S.	Administrative Analyst/Specialist - 12 month	1.00	56,568
Morgan, P.	Library Assistant II	0.50	21,258
Olson, D.	Library Assistant I	1.00	35,472
Orr, S.	Library Assistant I	1.00	33,312
Parekh, P.	Operating Systems Analyst - 12 month	1.00	58,980
Pena, M.	Analyst/Programmer - 12 month	1.00	56,856
Pires, D.	Library Assistant III	1.00	44,388
Reddin, C.	Library Assistant II	1.00	33,324
Reid-Johansson, R.	Library Assistant I	0.80	24,941
Renteria, C.	Library Assistant III	1.00	40,788
Shearer, R.	Library Assistant I	1.00	29,808
Takaragi, D.	Library Assistant II	1.00	37,248
Tarvin, C.	Library Assistant II	1.00	33,324
Taylor, D.	Library Assistant III	1.00	47,412
Todd, I.	Library Assistant III	1.00	47,844
Trejo, R.	Administrative Support Assistant - 12 month	1.00	34,860
Whitaker, K.	Library Assistant II	1.00	33,324
Willis, K.	Administrative Support Assistant - 12 month	0.75	18,963
Yang, M.	Library Assistant II	1.00	<u>33,324</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE / BUDGET TOTAL
<i>Total Staff</i>		44.05	1,769,198
*Temporary Personnel, Operating Expenses, & Equipment			2,093,215
	<i>TOTAL LIBRARY : ADMINISTRATION</i>	67.05	<i>5,690,163</i>
	<i>SUBTOTAL ACADEMIC SUPPORT</i>	<i>103.05</i>	<i>12,466,689</i>
	<u><i>TOTAL ACADEMIC AFFAIRS</i></u>	<u><i>860.80</i></u>	<u><i>82,821,091</i></u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - STUDENT AFFAIRS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total Positions	
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP		
STUDENT AFFAIRS										
Office of the VP Student Affairs										
Vice President Of Student Affairs	\$554,230	\$537,790	\$512,539	\$671,382	\$25,251	2.00	3.00	5.00		
Reserve	0	1,162,567	0	0	1,162,567					
SAPS Project	0	112,824	113,174	0	(350)	2.00		2.00		
Scholarships & Development	0	0	0	183,024	0	2.00	1.00	3.00		
Office of the VP Student Affairs	\$554,230	\$1,813,181	\$625,713	\$854,406	\$1,187,468	6.00	4.00	10.00		
Student Health										
University Health & Psychology Services	\$317,993	\$436,287	\$422,986	\$387,000	\$13,301	4.00		4.00		
Services for Students with Disabilities	441,112	397,112	372,333	378,766	24,779	3.00	1.00	4.00		
Student Health	\$759,105	\$833,399	\$795,319	\$765,766	\$38,080	7.00	1.00	8.00		
Enrollment Services										
Enrollment Services	\$430,470	\$420,470	\$401,153	\$262,347	\$19,317	1.00	1.00	2.00		
Admissions, Records & Evaluations	2,263,026	2,320,302	2,162,290	2,073,923	158,012	44.00	2.00	46.00		
Office of Financial Aid	977,084	1,012,634	1,009,868	962,141	2,766	17.50	1.00	18.50		
University Outreach	1,251,255	1,318,923	1,199,687	1,161,081	119,236	15.00	1.00	16.00		
International Student Services	646,936	649,436	612,439	629,690	36,997	6.00	2.00	8.00		
Enrollment Services	\$5,568,771	\$5,721,765	\$5,385,437	\$5,089,182	\$336,328	83.50	7.00	90.50		
Student Life										
Student Activity & Leadership Development	\$248,872	\$248,872	\$236,422	\$204,342	\$12,450	3.00		3.00		
Women's Resource Center	126,315	126,315	124,180	116,642	2,135	2.00		2.00		
Student Life	\$375,187	\$375,187	\$360,602	\$320,984	\$14,585	5.00	0.00	5.00		
Academic Enhancement Services										
Edu. Opportunity Prog. & Retention Support	\$1,019,024	\$1,019,864	\$974,621	\$862,488	\$45,243	11.00	1.00	12.00		
Re-Entry Programs	154,888	154,888	149,057	91,248	5,831	1.80		1.80		
Summer Bridge Program	0	349,983	314,692	180,000	35,291					
Office Of Advising Services	233,820	254,820	253,580	269,970	1,240	4.00		4.00		
Learning Assistance Center	206,124	206,124	203,173	195,504	2,951	3.00		3.00		
Intensive Learning Experience	25,200	68,832	38,516	24,300	30,316	0.50		0.50		
Testing Services	101,364	114,464	107,592	100,734	6,872	2.00		2.00		
Academic Enhancement Services	\$1,740,420	\$2,168,975	\$2,041,231	\$1,724,244	\$41,379	22.30	1.00	23.30		
Career Services										
	\$354,241	\$354,241	\$352,201	\$307,189	\$2,040	6.60		6.60		
TOTAL STUDENT AFFAIRS	\$9,351,954	\$11,266,748	\$9,560,503	\$9,061,771	\$1,619,880	123.80	13.00	136.80		

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>STUDENT AFFAIRS</u>			
VP STUDENT AFFAIRS			
VICE PRESIDENT OF STUDENT AFFAIRS			
MANAGEMENT			
Coon, C.	Administrator III	1.00	80,520
Hernandez, R.	Administrator III	1.00	95,844
Oliaro, P.	Administrator IV	<u>1.00</u>	<u>157,500</u>
	Total Management	3.00	333,864
STAFF			
Argujo, A.	Administrative Support Coordinator - 12 month	1.00	48,660
Fleischer, E.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>27,276</u>
	Total Staff	2.00	75,936
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL VICE PRESIDENT OF STUDENT AFFAIRS			
		5.00	671,382
SA PS PROJECT			
STAFF			
Martino, M.	Administrative Analyst/Specialist - 12 month	1.00	49,884
Ogden, B.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>45,000</u>
	Total Staff	2.00	94,884
Temporary Personnel, Operating Expenses, & Equipment			
TOTAL SAPS PROJECT			
		2.00	0
SCHOLARSHIPS & DEVELOPMENT			
MANAGEMENT			
Deruosi, P.	Administrator II	1.00	71,784
	Total Management	1.00	71,784
STAFF			
Tamura, L.	Administrative Analyst/Specialist - 12 month	1.00	49,824
Varela, G.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>41,880</u>
	Total Staff	2.00	91,704
Temporary Personnel, Benefits, Operating Expenses, & Equipment			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>TOTAL SCHOLARSHIPS & DEVELOPMENT</i>		3.00	183,024
	<i>TOTAL VP STUDENT AFFAIRS</i>	10.00	854,406
STUDENT HEALTH			
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES			
STAFF			
Fu, J.	Student Services Professional, Academic Related III AY	1.00	76,740
Gechter, G.	Student Services Professional, Academic Related III	1.00	93,336
McAlister, B.	Student Services Professional, Academic Related III AY	1.00	69,108
Rangel, J.	Student Svcs Prof., Academic Related III - AY	<u>1.00</u>	<u>65,788</u>
<i>Total Staff</i>		4.00	304,972
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		82,028
<i>TOTAL UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES</i>		4.00	387,000
SERVICES FOR STUDENTS WITH DISABILITIES			
MANAGEMENT			
Snee, C.	Administrator II	<u>1.00</u>	<u>60,384</u>
<i>Total Management</i>		1.00	60,384
STAFF			
Blore, P.	Student Services Professional III - 12 month	1.00	55,776
Holt, R.	Administrative Support Assistant - 12 month	1.00	28,704
Saiz, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>39,252</u>
<i>Total Staff</i>		3.00	123,732
	*Temporary Personnel, Operating Expenses, & Equipment		194,650
<i>TOTAL SERVICES FOR STUDENTS WITH DISABILITIES</i>		4.00	378,766
	<i>TOTAL STUDENT HEALTH</i>	8.00	765,766
ENROLLMENT SERVICES			
ENROLLMENT SERVICES			
MANAGEMENT			
Vinovrski, B.	Administrator III	<u>1.00</u>	<u>136,524</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Total Management		1.00	136,524
STAFF			
Rodriquez, L.	Administrative Support Coordinator - 12 month	1.00	33,840
Total Staff		1.00	33,840
	*Temporary Personnel, Operating Expenses, & Equipment	1.00	91,983
TOTAL ENROLLMENT SERVICES		2.00	262,347
ADMISSIONS, RECORDS AND EVALUATIONS			
MANAGEMENT			
Beddall, C.	Administrator II	1.00	65,076
Franco, V.	Administrator III	1.00	90,144
Total Management		2.00	155,220
STAFF			
Adame, M.	Administrative Support Assistant - 12 month	1.00	34,824
Andrews, P.	Evaluator I	1.00	41,400
Ayala, C.	Administrative Support Coordinator - 12 month	1.00	38,604
Bagwell, C.	Administrative Support Assistant - 12 month	1.00	27,276
Barela, R.	Administrative Support Assistant - 12 month	1.00	33,924
Bellow, C.	Administrative Support Assistant - 12 month	1.00	32,556
Bennion, K.	Administrative Support Assistant - 12 month	1.00	33,660
Blancas, M.	Administrative Analyst/Specialist - 12 month	1.00	35,340
Calderon, H.	Administrative Support Assistant - 12 month	1.00	34,596
Cusak-Schmauch, D.	Administrative Support Coordinator - 12 month	1.00	27,276
Deaver, C.	Evaluator II	1.00	43,692
DeLeon, Y.	Administrative Analyst/Specialist - 12 month	1.00	64,488
Espinosa, V.	Administrative Support Assistant - 12 month	1.00	28,644
Gamboa, M.	Administrative Support Assistant - 12 month	1.00	34,596
Gonzalez, L.	Evaluator I	1.00	38,748
Gutierrez, R.	Administrative Support Coordinator - 12 month	1.00	30,575
Harris, J.	Administrative Support Assistant - 12 month	1.00	22,740
Head, H.	Administrative Support Assistant - 12 month	1.00	27,276
Heuston, P.	Administrative Analyst/Specialist - 12 month	1.00	56,532
Huckabay, K.	Evaluator I	1.00	40,392
Jolly, M.	Administrative Support Coordinator - 12 month	1.00	30,576
Kirkland, B.	Student Services Professional IV - 12 month	1.00	53,244
Klute, E.	Administrative Analyst/Specialist - 12 month	1.00	52,344

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lazalde-Herrera, L.	Administrative Support Assistant - 12 month	1.00	35,172
Madrigal, P.	Administrative Support Assistant - 12 month	1.00	30,708
Miyasaki, I.	Administrative Support Assistant - 12 month	1.00	30,864
Monreal, E.	Administrative Support Assistant - 12 month	1.00	27,276
Morales, L.	Administrative Support Coordinator - 12 month	1.00	38,220
Nakaguchi, F.	Analyst/Programmer - 12 month	1.00	46,980
Negrete, C.	Administrative Support Assistant - 12 month	1.00	32,916
Nelson, B.	Administrative Analyst/Specialist - 12 month	1.00	42,600
Odums, C.	Evaluator I	1.00	38,748
Olivarez, M.	Administrative Support Assistant - 12 month	1.00	36,672
Olivas, M.	Administrative Support Assistant - 12 month	1.00	33,108
Pettice, P.	Administrative Support Assistant - 12 month	1.00	35,172
Plum, C.	Administrative Support Assistant - 12 month	1.00	27,276
Price, S.	Evaluator I	1.00	41,196
Rios, F.	Administrative Support Coordinator - 12 month	1.00	39,420
Rodriguez, R.	Administrative Support Assistant - 12 month	1.00	27,300
Sayphengsy, P.	Administrative Analyst/Specialist - 12 month	1.00	46,068
Shears, M.	Administrative Analyst/Specialist - 12 month	1.00	41,880
Smith, J.	Administrative Support Assistant - 12 month	1.00	34,596
Statham, M.	Student Services Professional IV - 12 month	1.00	57,912
Sunahara, R.	Administrative Support Assistant - 12 month	1.00	27,876
Total Staff		44.00	1,635,263
	*Temporary Personnel, Operating Expenses, & Equipment		283,440
TOTAL ADMISSIONS, RECORDS AND EVALUATIONS		46.00	2,073,923

**OFFICE OF FINANCIAL AID
MANAGEMENT**

Hernandez, M.	Administrator III	1.00	75,504
Total Management		1.00	75,504
STAFF			
Bui, H.	Administrative Support Assistant - 12 month	1.00	27,336
Camargo, E.	Administrative Support Assistant - 12 month	1.00	22,740
Cullers, C.	Student Personnel Technician, Financial Aid	1.00	33,888
Ford, A.	Student Personnel Technician, Financial Aid	1.00	34,716
Hernandez-Gutierrez, D.	Administrative Support Assistant - 12 month	1.00	22,740
Loheide, G.	Administrative Analyst/Specialist - 12 month	1.00	58,704

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Lord, M.	Administrative Analyst/Specialist - 12 month	1.00	65,412
Mata, C.	Student Personnel Technician, Financial Aid	1.00	40,104
McCullly, K.	Student Services Professional I	1.00	33,564
McDaniel, C.	Analyst/Programmer - 12 month	1.00	73,596
McReynolds, L.	Student Personnel Technician, Financial Aid	1.00	39,900
Medellin, N.	Student Services Professional I	1.00	34,104
Morgan, A.	Student Personnel Technician, Financial Aid	0.50	19,560
Nguyen, L.	Student Services Professional I	1.00	31,080
Obata, R.	Administrative Analyst/Specialist - 12 month	1.00	49,224
Obata, T.	Administrative Support Assistant - 12 month	1.00	27,396
Paul Jr., J.	Student Services Professional III	1.00	52,968
Wyatt, N.	Student Personnel Technician, Financial Aid	1.00	40,284
Total Staff		17.50	707,316
*Temporary Personnel, Operating Expenses, & Equipment			179,321
TOTAL OFFICE OF FINANCIAL AID		18.50	962,141

UNIVERSITY OUTREACH

MANAGEMENT

Pena, F.	Administrator II	1.00	77,604
Total Management		1.00	77,604

STAFF

Beddingfield, T.	Student Services Professional II - 12 month	1.00	51,336
Bowers-Hall, T.	Student Services Professional II - 12 month	1.00	39,132
Chacon, R.	Student Services Professional II - 12 month	1.00	41,592
Chavez, O.	Student Services Professional III - 10 month	1.00	43,284
Garcia, D.	Student Services Professional III - 12 month	1.00	51,744
Hernandez, M.	Administrative Support Coordinator - 12 month	1.00	42,060
Jaschke, L.	Student Services Professional II - 12 month	1.00	43,860
Jauregui, J.	Student Service Professional II - 12 month	1.00	44,952
Maldonado, L.	Student Services Professional III - 12 month	1.00	53,748
Ochoa, J.	Administrative Support Assistant - 12 month	1.00	32,664
Ortiz, S.	Student Services Professional II - 12 month	1.00	39,984
Pacheco, L.	Student Services Professional II - 12 month	1.00	40,812
Reyna, Z.	Administrative Support Assistant - 12 month	1.00	28,572
Valverde, V.	Student Services Professional III - 12 month	1.00	44,940
Yang, P.	Student Services Professional II - 12 month	1.00	38,076

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Total Staff		15.00	636,756
	*Temporary Personnel, Operating Expenses, & Equipment		446,721
TOTAL UNIVERSITY OUTREACH		16.00	1,161,081
INTERNATIONAL STUDENT SERVICES			
MANAGEMENT			
Munshower, C.	Administrator III	1.00	76,464
Williams, C.	Administrator II	<u>1.00</u>	<u>63,084</u>
Total Management		2.00	139,548
STAFF			
Howard, K.	Student Services Professional Academic Related II - 12 month	1.00	93,288
Jacques, S.	Administrative Analyst/Specialist - 12 month	1.00	63,852
Jaurigue, J.	Administrative Support Coordinator - 12 month	1.00	36,324
Juarez, T.	Administrative Support Coordinator - 12 month	1.00	37,056
Maynez-Murillo, A.	Administrative Support Assistant - 12 month	1.00	32,400
Pokrovsky, P.	Student Services Professional Academic Related II - 12 month	<u>1.00</u>	<u>38,244</u>
Total Staff		6.00	301,164
	*Temporary Personnel, Operating Expenses, & Equipment		188,978
TOTAL INTERNATIONAL STUDENT SERVICES		8.00	629,690
TOTAL ENROLLMENT SERVICES			
		90.50	5,089,182
STUDENT LIFE			
STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT			
STAFF			
Fisk, S.	Administrative Support Coordinator - 12 month	1.00	37,044
Moore, F.	Student Services Professional III - 12 month	1.00	55,248
Nelson, G.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>61,608</u>
Total Staff		3.00	153,900
	*Temporary Personnel, Operating Expenses, & Equipment		50,442
TOTAL STUDENT ACTIVITY & LEADERSHIP DEVELOPMENT		3.00	204,342
WOMEN'S RESOURCE CENTER			
STAFF			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Cantu, V.	Administrative Support Assistant - 12 month	1.00	34,080
Oputa, F.	Student Services Professional IV - 12 month	1.00	54,912
Total Staff		2.00	88,992
	*Temporary Personnel, Operating Expenses, & Equipment		27,650
TOTAL WOMEN'S RESOURCE CENTER		2.00	116,642
	TOTAL STUDENT LIFE	5.00	320,984
ACADEMIC ENHANCEMENT SERVICES			
EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT			
MANAGEMENT			
McDonald, M.	Administrator III	1.00	99,492
Total Management		1.00	99,492
STAFF			
Byrd, W.	Student Services Professional III - 12 month	1.00	50,736
Clark, E.	Student Services Professional II - 12 month	1.00	45,456
Cordova, R.	Administrative Support Coordinator - 12 month	1.00	38,592
Garduque, T.	Student Services Professional III - 12 month	1.00	50,736
Jablon, D.	Administrative Support Assistant - 12 month	1.00	33,684
Laney, D.	Student Services Professional III - 12 month	1.00	43,152
Moreno, R.	Student Services Professional IV - 12 month	1.00	57,912
Olivares, V.	Student Services Professional III - 12 month	1.00	52,260
Perez, I.	Student Services Professional II - 12 month	1.00	50,520
Provencio, M.	Student Services Professional III - 12 month	1.00	48,732
Vuong, M.	Student Services Professional II - 12 month	1.00	46,464
Total Staff		11.00	518,244
	*Temporary Personnel, Operating Expenses, & Equipment		244,752
TOTAL EDUCATIONAL OPPORTUNITY PROGRAM AND RETENTION SUPPORT		12.00	862,488
RE-ENTRY SERVICES			
STAFF			
Oba, N.	Administrative Support Assistant - 12 month	1.00	32,352
Pickett, B.	Student Services Professoinal III - 12 month	0.80	40,589
Total Staff		1.80	72,941
	*Temporary Personnel, Operating Expenses, & Equipment		18,307
TOTAL RE-ENTRY SERVICES		1.80	91,248

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
SUMMER BRIDGE PROGRAM			
	*Temporary Personnel, Operating Expenses, & Equipment		180,000
TOTAL SUMMER BRIDGE PROGRAM			180,000
OFFICE OF ADVISING SERVICES			
STAFF			
Aquino, K.	Student Services Professional II - 12 month	1.00	39,996
Benedict, B.	Student Services Professional IV - 12 month	1.00	58,752
Christensen, D.	Student Services Professional II - 12 month	1.00	39,996
Smith, S.	Student Services Professional III - 12 month	<u>1.00</u>	<u>56,064</u>
Total Staff		4.00	194,808
	*Temporary Personnel, Operating Expenses, & Equipment		75,162
TOTAL OFFICE OF ADVISING SERVICES			269,970
LEARNING ASSISTANCE CENTER			
STAFF			
Hildreth, S.	Student Services Professional IV - 1120 month	1.00	64,032
Morgutia, I.	Administrative Support Assistant - 12 month	1.00	30,816
Sanchez, R.	Student Services Professional II - 12 month	<u>1.00</u>	<u>38,076</u>
Total Staff		3.00	132,924
	*Temporary Personnel, Operating Expenses, & Equipment		62,580
TOTAL LEARNING ASSISTANCE CENTER			195,504
INTENSIVE LEARNING EXPERIENCE (ILE)			
STAFF			
Giuffrida, T.	Administrative Support Coordinator - 12 month	<u>0.50</u>	<u>16,200</u>
Total Staff		0.50	16,200
	*Temporary Personnel, Operating Expenses, & Equipment		8,100
TOTAL INTENSIVE LEARNING EXPERIENCE (ILE)			24,300
TESTING SERVICES			
STAFF			
Dabanian, E.	Administrative Support Coordinator - 12 month	1.00	32,532
Redfield, P.	Student Services Professional IV - 12 month	<u>1.00</u>	<u>64,032</u>
Total Staff		2.00	96,564

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
	*Temporary Personnel, Operating Expenses, & Equipment		
TOTAL TESTING SERVICES		2.00	4,170
			100,734
	TOTAL ACADEMIC ENHANCEMENT SERVICES	23.30	1,724,244
CAREER SERVICES			
STAFF			
Andrade, A.	Student Services Professional III - 12 month	1.00	53,244
Dille, D.	Student Services Professional III - 12 month	1.00	56,064
Fitzgerald, D.	Student Services Professional II - 12 month	1.00	42,252
Galvan, M.	Administrative Support Assistant - 12 month	1.00	30,816
Olgin Jr., M.	Student Services Professional IV - 12 month	1.00	60,252
Velasquez, R.	Desktop Publisher/Graphics Specialist 10/12	0.60	15,365
Wolfe, A.	Student Services Professional III - 12 month	1.00	55,248
Total Staff		6.60	313,241
	*Temporary Personnel, Operating Expenses, & Equipment		-6,052
	TOTAL CAREER SERVICES	6.60	307,189
	TOTAL STUDENT AFFAIRS	143.40	9,061,771

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2003/01	PY	2004/2005 Position Detail			Total Positions	
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP		
ADMINISTRATIVE SERVICES										
VICE PRESIDENT ADMINISTRATION										
VP Administration										
Vice President Administration	\$327,571	\$306,186	\$231,495	\$327,571	\$74,691	2.00	1.00	3.00		
VPA General	466,901	1,919,132	(12,868)	929,460	1,932,000					
Event Center Planning	0	15,455	15,454							
VP Administration	\$794,472	\$2,240,773	\$234,081	\$1,257,031	\$2,006,691	2.00	1.00	3.00		
Financial Management										
Financial Management	14,450	301,905	234,188	5,077	67,717	0.00	1.00	1.00		
Accounting Services	1,358,946	1,397,292	1,397,292	1,322,516	0	22.80	6.00	28.80		
Payroll Services	298,384	317,580	275,312	281,376	42,268	6.00	1.00	7.00		
Procurement Services	461,423	501,516	376,979	345,271	124,537	7.00	1.00	8.00		
Shipping, Receiving & Property Mgmt.	180,732	180,732	180,731	181,800	1	4.00	0.00	4.00		
Printing & Mail Services	134,112	134,112	134,112	125,880	0	4.00	0.00	4.00		
Financial Management	\$2,448,047	\$2,833,137	\$2,598,614	\$2,261,920	\$234,523	0	43.80	9.00	52.80	
Public Safety										
Public Safety	355,356	619,319	215,641	153,573	403,678	1.00	1.00	2.00		
Police	987,670	1,012,670	1,179,024	1,118,883	-166,354	18.50	1.00	19.50		
Environmental Health & Safety	565,886	566,786	561,358	536,339	5,428	3.00	2.00	5.00		
University Key Card	30,416	45,311	-42,534	30,386	87,845	0.00	0.00	0.00		
Public Safety	\$1,939,328	\$2,244,086	\$1,913,489	\$1,839,181	\$330,597	22.50	4.00	26.50		
Human Resources										
Human Resources	285,673	502,501	300,289	277,158	202,212	2.00	2.00	4.00		
Employment Services	399,033	399,303	420,819	344,386	(21,516)	4.00	3.00	7.00		
Benefits	114,478	114,856	117,508	108,804	(2,652)	1.00	1.00	2.00		
Employee Assistance & Development	121,060	121,060	121,248	118,104	(188)	1.00	1.00	2.00		
Assistive Devices	24,000	9,128	0	24,000	9,128	0.00	0.00	0.00		
Human Resources	944,244	1,146,848	959,864	872,452	186,984	0	8.00	7.00	15.00	
SUBTOTAL VP ADMINISTRATION	\$6,126,091	\$8,464,844	\$5,706,048	\$6,230,584	\$2,758,795	0	76.30	21.00	97.30	

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2003/01	PY	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
PLANT OPERATIONS									
Plant Operations	\$532,476	\$697,520	\$459,574	\$477,636	\$237,946	4.00	2.00	6.00	
Utility Plant-Personnel	705,120	721,817	669,063	715,452	52,754	11.00	1.00	12.00	
Building Maintenance Services	1,441,204	2,689,736	1,080,200	1,517,589	1,609,536	18.00	1.00	19.00	
Grounds Maintenance Services	1,135,428	51,677	1,318,960	976,540	(1,267,283)	20.20	1.00	21.20	
Custodial Services	1,786,749	1,652,849	1,774,070	1,564,661	(121,221)	38.50	2.00	40.50	
Deferred Maintenance & Repair	612,561	852,284	570,206	611,561	282,078	3.00		3.00	
Facilities Planning	665,967	744,423	583,947	674,835	160,476	4.00	1.00	5.00	
Utility Management	3,488,160	6,620,761	5,162,625	3,488,160	1,458,136			1.00	1.00
Executive Residence	65,240	72,933	63,487	65,240	9,446	1.50		1.50	
SUBTOTAL PLANT OPERATIONS	\$10,432,905	\$14,104,000	\$11,682,132	\$10,091,674	\$2,421,868	100.20	9.00	109.20	
TOTAL ADMINISTRATIVE SERVICES	\$16,558,996	\$22,568,844	\$17,388,180	\$16,322,258	\$5,180,663	176.50	30.00	206.50	

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ADMINISTRATIVE SERVICES</u>			
VP FOR ADMINISTRATION			
VICE PRESIDENT OF ADMINISTRATION			
MANAGEMENT			
Matson, C.	Administrator IV	1.00	<u>150,000</u>
	Total Management	1.00	<u>150,000</u>
STAFF			
Malvestuto, B.	Administrative Support Coordinator - 12 month	1.00	<u>37,608</u>
Tift, P.	Confidential Administrative Support - 12 month	1.00	<u>65,688</u>
	Total Staff	2.00	<u>103,296</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>74,275</u>
TOTAL VP OF ADMINISTRATION		3.00	<u>327,571</u>
VPA GENERAL			
	*Temporary Personnel, Operating Expenses, & Equipment		<u>929,460</u>
TOTAL VPA GENERAL			<u>929,460</u>
TOTAL VP ADMINISTRATION			3.00
1,257,031			
FINANCIAL MANAGEMENT			
FINANCIAL MANAGEMENT			
MANAGEMENT			
Katz, S.	Administrator III	1.00	<u>118.452</u>
	Total Management	1.00	<u>118,452</u>
	*Temporary Personnel, Operating Expenses, & Equipment		<u>-113,375</u>
TOTAL FINANCIAL MANAGEMENT		1.00	<u>5,077</u>
ACCOUNTING SERVICES			
MANAGEMENT			
Almeida, J.	Administrator II	1.00	<u>62,604</u>
Armendariz, T.	Administrator II	1.00	<u>60,000</u>
Klein, J.	Administrator II	1.00	<u>80,604</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Livezey, D.	Administrator II	1.00	70,632
Loo, J.	Administrator II	1.00	62,604
Vega, R.	Administrator III	<u>1.00</u>	<u>107,232</u>
Total Management		6.00	443,676
STAFF			
Aranaydo, C.	Student Personnel Technician, Financial Aids	0.80	31,997
Barnett, P.	Accounting Technician III	0.75	25,488
Burger, C.	Accounting Technician III	1.00	44,376
Carlon, C.	Accounting Technician II	0.50	18,072
Cheney, R.	Accounting Clerk	0.50	15,210
Cochran, T.	Accounting Technician II	0.50	19,638
Gomez Jr., J.	Accounting Technician I	1.00	29,124
Hakker, N.	Accounting Technician II	1.00	41,880
Huizar, L.	Accounting Technician III	1.00	42,744
Khan, A.	Accountant I	1.00	49,560
Lindal, S.	Accounting Technician III	1.00	45,000
Martinez, J.	Student Personnel Technician, Financial Aids	1.00	39,996
Martinez, M.	Accounting Technician III	1.00	44,856
Mejia, M.	Student Personnel Technician, Financial Aids	1.00	39,180
Oliphant, C.	Accounting Technician III	1.00	36,816
Reyna- Navarro, C.	Student Personnel Technician, Financial Aids	1.00	40,116
Rodriguez-Alva, C.	Administrative Analyst/Specialist - 12 month	1.00	44,832
Ross-Urata, K.	Information Technology Consultant - 12 month	1.00	44,904
Shackleton, M.	Accounting Technician II	0.75	33,084
Sprecher, J.	Accounting Technician III	1.00	44,208
Staton, S.	Accounting Technician II	1.00	33,936
Tamez, G.	Accounting Technician II	1.00	32,352
Villagomez, V.	Accounting Technician III	1.00	36,816
Vivian, L.	Accounting Technician II	1.00	35,388
Witte, M.	Accounting Technician III	<u>1.00</u>	<u>40,800</u>
Total Staff		22.80	910,373
	*Temporary Personnel, Operating Expenses, & Equipment		-31,533
TOTAL ACCOUNTING SERVICES		28.80	1,322,516

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PAYROLL SERVICES MANAGEMENT			
Vaquilar, S.	Administrator II	1.00	<u>79,176</u>
<i>Total Management</i>		1.00	<u>79,176</u>
STAFF			
Chavez, B.	Payroll Trainee	1.00	29,124
Chavez, T.	Payroll Technician III	1.00	36,816
Garcia, M.	Payroll Technician I	1.00	29,124
Johnson, J.	Payroll Technician III	1.00	45,804
Papion, C.	Payroll Technician II	1.00	41,244
Taing, S.	Payroll Technician I	1.00	<u>29,124</u>
<i>Total Staff</i>		6.00	211,236
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL PAYROLL SERVICES		7.00	281,376
PROCUREMENT SERVICES MANAGEMENT			
Phillips, M.	Administrator II	1.00	<u>71,004</u>
<i>Total Management</i>		1.00	<u>71,004</u>
STAFF			
Gillette, J.	Administrative Support Coordinator - 12 month	1.00	30,576
Henderson, E.	Buyer III	1.00	45,576
Hutchens, K.	Administrative Support Assistant - 12 month	1.00	34,860
Siechert, T.	Buyer II	1.00	41,976
Welch, J.	Administrative Support Assistant - 12 month	1.00	34,284
Westcott, L.	Buyer I	1.00	37,872
Yamanaka, J.	Buyer I	1.00	<u>42,264</u>
<i>Total Staff</i>		7.00	267,408
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL PROCUREMENT SERVICES		8.00	345,271
SHIPPING, RECEIVING AND PROPERTY MANAGEMENT			
STAFF			
Burks, R.	Warehouse Worker	1.00	36,888
Gutierrez, L.	Property Clerk II	1.00	38,700
Pawlowski, J.	Warehouse Worker	1.00	36,888

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Wright, R.	Warehouse Worker	1.00	29,676
Total Staff		4.00	142,152
	*Temporary Personnel, Operating Expenses, & Equipment		39,648
TOTAL SHIPPING, RECEIVING AND PROPERTY MANAGEMENT		4.00	181,800
PRINTING AND MAIL SERVICES			
STAFF			
Cha, S.	Mail Clerk	1.00	26,496
Griswold, T.	Graphic Designer - 12 month	1.00	40,068
Tapia, L.	Mail Services Supervisor I	1.00	31,200
Vang, T.	Mail Clerk	1.00	28,116
Total Staff		4.00	125,880
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL PRINTING AND MAIL SERVICES		4.00	125,880
TOTAL FINANCIAL MANAGEMENT			52.80
PUBLIC SAFETY			2,261,920
PUBLIC SAFETY			
MANAGEMENT			
Moll, D.	Administrator III	1.00	94,608
Total Management		1.00	94,608
STAFF			
Quackenbush, D.	Payroll Technician III	1.00	36,816
Total Staff		1.00	36,816
	*Temporary Personnel, Operating Expenses, & Equipment		22,149
TOTAL PUBLIC SAFETY		2.00	153,573
POLICE			
MANAGEMENT			
Huerta, D.	Administrator III	1.00	84,000
Total Management		1.00	84,000
STAFF			
Alamano, L.	Administrative Support Coordinator - 12 month	1.00	31,176
Badorine, D.	Sergeant	1.00	54,972

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Canales-Shrum, G.	Sergeant	1.00	60,240
Curwick, J.	Public Safety Dispatcher	1.00	41,484
Delgado, J.	Police Officer	1.00	40,536
Guerero, T.	Police Officer	1.00	40,536
Hill, A.	Police Officer	1.00	40,536
Jones, T.	Community Service Specialist - 12 month	0.50	17,628
Kelsey, C.	Police Dispatcher - 12 month	1.00	32,304
Kelsey, J.	Police Dispatcher - 12 month	1.00	44,028
Manucharyan, T.	Police Officer	1.00	39,612
Mighaccio, P.	Administrative Support Coordinator - 12 month	1.00	37,065
Mittelstead, C.	Public Safety Dispatcher	1.00	36,036
Olgin, R.	Police Officer	1.00	41,484
Sanchez, M.	Police Dispatcher - 12 month	1.00	34,668
Santos, I.	Police Dispatcher - 12 month	1.00	36,780
Thakur, A.	Administrative Support Assistant - 12 month	1.00	32,892
Washington, G.	Corporal	1.00	54,780
Zavala, M.	Police Officer	1.00	42,432
Total Staff		18.50	759,189
	*Temporary Personnel, Operating Expenses, & Equipment		275,694
TOTAL POLICE		19.50	1,118,883
ENVIRONMENTAL SAFETY			
MANAGEMENT			
Kao, E.	Administrator I	1.00	58,140
Martinez, S.	Administrator II	1.00	<u>85,860</u>
Total Management		2.00	144,000
STAFF			
Avedisian, R.	Administrative Analyst/Specialist - 12 month	1.00	65,256
Garza, T.	Administrative Analyst/Specialist - 12 month	1.00	57,180
Schotke, W.	Plumber I	1.00	<u>57,744</u>
Total Staff		3.00	180,180
	*Temporary Personnel, Operating Expenses, & Equipment		<u>212,159</u>
TOTAL ENVIRONMENTAL SAFETY		5.00	536,339

UNIVERSITY KEY CARD

*Temporary Personnel, Operating Expenses, & Equipment

30,386

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
TOTAL UNIVERSITY KEY CARD			30,386
	TOTAL PUBLIC SAFETY	26.50	1,839,181
HUMAN RESOURCES			
HUMAN RESOURCES			
MANAGEMENT			
Raymond, J.	Administrator IV	1.00	119,988
Woods, E.	Administrator II	1.00	<u>69,012</u>
Total Management		2.00	189,000
STAFF			
Allen, I.	Confidential Office Support - 12 month	1.00	28,008
Fares, R.	Administrative Support Assistant - 12 month	1.00	<u>24,852</u>
Total Staff		2.00	52,860
*Temporary Personnel, Operating Expenses, & Equipment			35,298
TOTAL HUMAN RESOURCES			4.00
			277,158
EMPLOYMENT SERVICES			
MANAGEMENT			
Caldwell, J.	Administrator II	1.00	61,008
Dunn, M.	Administrator II	1.00	68,280
Varela, E.	Administrator II	1.00	<u>69,864</u>
Total Management		3.00	199,152
STAFF			
DiazVillegas, M.	Administrative Support Coordinator - 12 month	1.00	39,756
Garcia, A.	Administrative Support Assistant - 12 month	1.00	23,424
Guizar, S.	Administrative Support Assistant - 12 month	1.00	27,276
Moreno-Aguallo, T.	Administrative Support Assistant - 12 month	1.00	<u>33,276</u>
Total Staff		4.00	123,732
*Temporary Personnel, Operating Expenses, & Equipment			21,502
TOTAL EMPLOYMENT SERVICES			7.00
			344,386
BENEFITS			
MANAGEMENT			
Jenkins, D.	Administrator II	1.00	<u>69,396</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>Total Management</i>		1.00	69,396
STAFF			
Phelps, L.	Administrative Support Coordinator - 12 month	<u>1.00</u>	<u>39,408</u>
<i>Total Staff</i>		1.00	39,408
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL BENEFITS		2.00	108,804
EMPLOYEE ASSISTANCE & DEVELOPMENT			
MANAGEMENT			
Franz, J.	Administrator II	<u>1.00</u>	<u>89,904</u>
<i>Total Management</i>		1.00	89,904
STAFF			
Rego, E.	Administrative Support Assistant -12 month	<u>1.00</u>	<u>28,200</u>
<i>Total Staff</i>		1.00	28,200
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL EMPLOYEE ASSISTANCE & DEVELOPMENT		2.00	118,104
ASSISTIVE DEVICES			
	*Temporary Personnel, Operating Expenses, & Equipment		24,000
TOTAL ASSISTIVE DEVICES			24,000
TOTAL HUMAN RESOURCES			
		15.00	872,452
SUBTOTAL VP FOR ADMINISTRATION			
		97.30	6,230,584

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
PLANT OPERATIONS			
PLANT OPERATIONS			
MANAGEMENT			
Boyd, R.	Administrator III	1.00	105,588
Finden, R.	Administrator II	<u>1.00</u>	<u>78,888</u>
Total Management		2.00	184,476
STAFF			
Olvera, A.	Administrative Support Assistant - 12 month	1.00	35,028
Simonian, S.	Storekeeper I	1.00	35,940
Velasquez, R.	Administrative Analyst/Specialist - 12 month	1.00	37,104
Wells, T.	Sr Planner/Estimator/Scheduler	<u>1.00</u>	<u>45,540</u>
Total Staff		4.00	153,612
*Temporary Personnel, Operating Expenses, & Equipment			139,548
TOTAL PLANT OPERATIONS			477,636
UTILITY PLANT- PERSONNEL			
MANAGEMENT			
Cuneo, P.	Administrator II	<u>1.00</u>	<u>70,344</u>
Total Management		1.00	70,344
STAFF			
Ambriz, A.	Operating Engineer	1.00	49,740
Armendariz, P.	Building Service Engineer	1.00	57,228
Caudillo, S.	Operating Engineer	1.00	48,852
Deegan, George P.	Building Service Engineer	1.00	50,892
Green, R.	Operating Engineer	1.00	51,132
Jackson, A.	Operating Engineer	1.00	49,104
Keeton, G.	Building Service Engineer	1.00	54,468
Knapp, R.	Refrigeration Mechanic	1.00	57,480
Syhavong, B.	Operating Engineer	1.00	48,528
Wemmer, S.	Refrigeration Mechanic	1.00	57,780
Wilson, P.	Refrigeration Mechanic	<u>1.00</u>	<u>57,996</u>
Total Staff		11.00	583,200
*Temporary Personnel, Operating Expenses, & Equipment			61,908
TOTAL UTILITY PLANT - PERSONNEL			715,452

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
BUILDING MAINTENANCE SERVICES			
MANAGEMENT			
Crow, A.	Administrator II	<u>1.00</u>	<u>64,416</u>
Total Management		1.00	64,416
STAFF			
Anderson, S.	Maintenance Mechanic	1.00	50,568
Avina, L.	Facilities Worker I	1.00	43,956
Brawley, C.	Carpenter	1.00	49,056
Cisneros, S.	Facilities Worker I	1.00	41,268
Dennis, D.	Painter	1.00	49,056
Ford, J.	Lead Locksmith	1.00	60,240
Gonzales, F.	Facilities Worker I	1.00	42,648
Leonard, L.	Facilities Maintenance Mechanic	1.00	49,656
Mauldin, C.	Electrician	1.00	54,504
Mendoza, J.	Locksmith	1.00	55,716
Metzger, R.	Lead Plumber	1.00	58,872
Phillips, L.	Maintenance Mechanic	1.00	57,288
Ramirez, M.	Plumber	1.00	55,284
Ramos, V.	Carpenter	1.00	50,796
Rothschild, R.	Painter	1.00	49,056
Tift, C.	Electrician	1.00	51,612
Valencia, G.	Electrician	1.00	55,800
Zarrinehteram, M.	Planner/Estimator/Scheduler	<u>1.00</u>	<u>56,244</u>
Total Staff		18.00	931,620
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL BUILDING MAINTENANCE SERVICES			
GROUNDS MAINTENANCE SERVICES			
MANAGEMENT			
Millier, R.	Administrator II	<u>1.00</u>	<u>62,220</u>
Total Management		1.00	62,220
STAFF			
Contreras, J.L.	Groundsworker	0.20	6,060
Frick, M.	Garden Specialist	1.00	34,212
Garcia, C.	Nursery Technician II	1.00	44,916
Garibay, D.	Groundsworker	1.00	34,068

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Gazaway, C.	Groundsworker	1.00	34,968
Hernandez, L.	Facilities Worker I	1.00	41,808
Laney, C.	Gardener	1.00	40,764
Lara, A.	Light Automotive Equipment Operator	1.00	37,248
Llamas, A.	Gardener	1.00	41,412
Macias, M.	Groundsworker	1.00	31,224
Mark, R.	Gardener	1.00	40,764
Martinez, V.	Facilities Worker I	1.00	45,516
Maurer, L.G.	Lead Groundsworker	1.00	42,960
Mortiz, D.	Garden Specialist	1.00	36,540
Nungaray, M.	Irrigation Specialist	1.00	38,688
Pasillas, B.	Groundsworker	1.00	31,584
Pettit, L.	Lead Groundsworker	1.00	43,656
Pittman, S.	Gardening Specialist	1.00	40,068
Sanchez, J.	Irrigation Specialist	1.00	40,776
Walton, A.	Groundsworker	1.00	34,440
Zenteno, E.	Groundsworker	1.00	<u>37,236</u>
Total Staff		20.20	778,908
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL GROUNDS MAINTENANCE SERVICES		21.20	135,412
			976,540
CUSTODIAL SERVICES			
MANAGEMENT			
Escobedo, L.	Administrator I	1.00	59,064
Turner, P.	Administrator I	1.00	<u>48,720</u>
Total Management		2.00	107,784
STAFF			
Acosta, J.	Custodian	1.00	24,672
Bailey, A.	Lead Custodian	1.00	32,820
Ballesteros, E.	Custodian	1.00	30,036
Berg, T.	Custodian	0.50	15,012
Bernal, A.	Custodian	1.00	31,008
Burton, K.	Custodian	1.00	25,224
Bustos, C.	Custodian	1.00	31,380
Cisneros, L.	Custodian	1.00	24,672
Cruz, R.	Custodian	1.00	30,888

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Glover, E.	Custodian	1.00	26,184
Gomez, R.	Custodian	1.00	29,556
Heard, W.	Custodian	1.00	30,036
Hurtado, R.	Custodian	1.00	30,660
Johnson, S.	Custodian	1.00	29,952
Johnston, D.	Lead Custodian	1.00	30,888
Jones, L.	Custodian	1.00	26,220
Jones, T.	Custodian	1.00	26,016
Lopez, E.	Custodian	1.00	29,460
Lopez, S.	Custodian	1.00	29,460
Lucatero, J.	Custodian	1.00	24,924
Macias, J.	Custodian	1.00	30,276
Madrigal, G.	Custodian	1.00	26,292
Madrigal, M.	Custodian	1.00	30,888
McPeters, O.	Custodian	1.00	30,480
Melendez, A.	Custodian	1.00	26,748
Perez, C.	Custodian	1.00	28,332
Perez, J.	Custodian	1.00	30,420
Rebollar, M.	Custodian	1.00	25,908
Romero, R.	Custodian	1.00	25,824
Sidman, K.	Lead Custodian	1.00	26,592
Smith, C.	Custodian	1.00	29,124
Sosa, P.	Custodian	1.00	25,908
Tejeda, A.	Custodian	1.00	29,556
Torres, A.	Custodian	1.00	29,460
Villalobos, R.	Custodian	1.00	32,040
Watkins, K.	Custodian	1.00	30,036
Weakley, L.	Custodian	1.00	30,036
Williams, C.	Custodian	1.00	32,112
Young, C.	Custodian	1.00	30,420
Total Staff		38.50	1,109,520
*Temporary Personnel, Operating Expenses, & Equipment			347,357
TOTAL CUSTODIAL SERVICES		40.50	1,564,661

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
DEFERRED MAINTENANCE & REPAIR			
STAFF			
Rahn, R.	Administrative Analyst/Specialist - 12 month	1.00	70,512
Ray, J.	Painter I	1.00	50,040
McCormick, K.	Supervising Painter	<u>1.00</u>	<u>58,032</u>
Total Staff		3.00	178,584
*Temporary Personnel, Operating Expenses, & Equipment			432,977
TOTAL DEFERRED MAINTENANCE & REPAIR			611,561
FACILITIES PLANNING			
MANAGEMENT			
Wilson, G.	Administrator II	<u>1.00</u>	<u>83,676</u>
Total Management		1.00	83,676
STAFF			
Conrad, P.	Administrative Analyst/Specialist - 12 month	1.00	67,032
Hamamoto, Y.	Instructional Support Technician III	1.00	57,840
Rodriguez, N.	Administrative Support Coordinator - 12 month	1.00	38,292
Washington, K.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>61,044</u>
Total Staff		4.00	224,208
*Temporary Personnel, Operating Expenses, & Equipment			366,951
TOTAL FACILITIES PLANNING			674,835
UTILITY MANAGEMENT			
MANAGEMENT			
Smith, R.	Administrator II	<u>1.00</u>	<u>76,488</u>
Total Management		1.00	76,488
*Temporary Personnel, Operating Expenses, & Equipment			3,411,672
TOTAL UTILITY MANAGEMENT			3,488,160
EXECUTIVE RESIDENCE			
STAFF			
Avery, B.	Custodian	0.70	20,798
Contreras, J.	Groundsworker	<u>0.80</u>	<u>24,240</u>
Total Staff		1.50	45,038
*Temporary Personnel, Operating Expenses, & Equipment			20,202

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>TOTAL EXECUTIVE RESIDENCE</u>		1.50	65,240
	SUBTOTAL PLANT OPERATIONS	109.20	10,091,674
	<u>TOTAL ADMINISTRATIVE SERVICES</u>	206.50	<u>16,322,258</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - UNIVERSITY ADVANCEMENT
PROJECTED BUDGET UTILIZATION

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
UNIVERSITY ADVANCEMENT									
VP For University Advancement	\$315,608	\$500,129	\$499,492	\$331,790	\$637	2.00	3.00	5.00	
University Development	634,142	666,470	628,197	492,804	38,273	2.00	5.00	7.00	
Advancement Services	178,584	178,584	178,652	141,288	(68)	2.00	1.00	3.00	
Office of University Communications	490,764	520,036	514,097	552,154	5,939	8.00	3.00	11.00	
Alumni Relations	249,809	249,809	283,350	278,808	(33,541)	4.00	2.00	6.00	
TOTAL UNIVERSITY ADVANCEMENT	\$1,868,907	\$2,115,028	\$2,103,788	\$1,796,844	\$11,240	18.00	14.00	32.00	

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
UNIVERSITY ADVANCEMENT			
VP FOR UNIVERSITY ADVANCEMENT			
MANAGEMENT			
Larson, R.	Administrator II	1.00	88,152
Smits, P.	Administrator IV	1.00	155,136
Walaitis, G.	Administrator II	<u>1.00</u>	<u>99,996</u>
	Total Management	3.00	343,284
STAFF			
Burks, G.	Administrative Analyst/Specialist - 12 month	1.00	42,720
Nunez, D.	Administrative Support Assistant - 12 month	<u>1.00</u>	<u>29,124</u>
	Total Staff	2.00	71,844
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL VP FOR UNIVERSITY ADVANCEMENT			
		5.00	331,790
UNIVERSITY DEVELOPMENT			
MANAGEMENT			
Arreguin, J.	Administrator II	1.00	72,000
Gomes, A.	Administrator II	1.00	63,168
Lucka, D.	Administrator II	1.00	60,600
Oliver, S.	Administrator II	1.00	60,636
Zenovich, K.	Administrator II	<u>1.00</u>	<u>63,048</u>
	Total Management	5.00	319,452
STAFF			
Granados, O.	Administrative Analyst/Specialist - 12 month	1.00	42,360
Laird, P.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>37,200</u>
	Total Staff	2.00	79,560
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL UNIVERSITY DEVELOPMENT OFFICE			
		7.00	492,804
ADVANCEMENT SERVICES			
MANAGEMENT			
Perez, A.	Administrator I	<u>1.00</u>	<u>65,004</u>
	Total Management	1.00	65,004
STAFF			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Austin, S.	Administrative Support Assistant - 12 month	1.00	27,276
Sotelo, M.	Administrative Analyst/Specialist - 12 month	1.00	<u>49,008</u>
Total Staff		2.00	76,284
	*Temporary Personnel, Operating Expenses, & Equipment		0
TOTAL ADVANCEMENT SERVICES		3.00	141,288
OFFICE OF UNIVERSITY COMMUNICATIONS			
MANAGEMENT			
Aydelotte, M.	Administrator III	1.00	109,992
Gamoian, E.	Administrator II	1.00	57,000
Whitworth, B.	Administrator II	1.00	<u>56,556</u>
Total Management		3.00	223,548
STAFF			
Adona-Juarez, M.	Telephone Operator	1.00	23,664
Armbruster, S.	Public Affairs/Community Specialist - 12 month	1.00	60,048
Gonzalez, E.	Administrative Analyst/Specialist - 12 month	1.00	35,940
Helling, P.	Graphic Designer - 12 month	1.00	53,664
Langridge, A.	Administrative Support Assistant - 12 month	1.00	27,276
Rachal, J.	Graphic Designer - 12 month	1.00	39,936
Schulthies, A.	Public Affairs Assistant II	1.00	43,956
Uribes, T.	Public Affairs Assistant I	1.00	<u>47,688</u>
Total Staff		8.00	332,172
	*Temporary Personnel, Operating Expenses, & Equipment		-3,566
TOTAL UNIVERSITY COMMUNICATIONS		11.00	552,154
ALUMNI RELATIONS			
MANAGEMENT			
Glasener, J.	Administrator II	1.00	75,084
Reyna, L.	Administrator I	1.00	<u>46,296</u>
Total Management		2.00	121,380
STAFF			
May, L.	Administrative Analyst/Specialist - 12 month	1.00	46,020
Ramos, P.	Administrative Support Coordinator - 12 month	1.00	29,544
Robertson, P.	Public Affairs	1.00	50,724
Sewell, D.	Administrative Support Coordinator - 12 month	1.00	<u>31,140</u>
Total Staff		4.00	157,428

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
*Temporary Personnel, Operating Expenses, & Equipment			
TOTAL ALUMNI RELATIONS		6.00	0 278,808
<u>TOTAL UNIVERSITY ADVANCEMENT</u>			
		32.00	1,796,844

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - EXECUTIVE
PROJECTED BUDGET UTILIZATION

SCHOOL/DEPARTMENT	2003/04 Initial Budget	2003/04 Final Budget	2003/04 Actual Expenditures	2004/05 Initial Budget	PY Carry Forward	2004/2005 Position Detail	Total Positions	
EXECUTIVE								
Office Of The President	\$693,950	\$658,744	\$553,673	\$681,318	\$105,071	4.25	2.00	6.25
Program Support	247,813	367,925	227,840	263,817	140,085			
University Budget Office	263,052	268,588	234,945	206,724	33,643	2.00	1.00	3.00
TOTAL EXECUTIVE	\$1,204,815	\$1,295,257	\$1,016,458	\$1,151,859	\$278,799	6.25	3.00	9.25

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL		
<u>EXECUTIVE</u>					
<i>OFFICE OF THE PRESIDENT</i>					
<i>MANAGEMENT</i>					
Gutierrez, M.	Administrator II	1.00	69,072		
Welty, J.	President	<u>1.00</u>	<u>233,232</u>		
	<i>Total Management</i>	2.00	302,304		
<i>STAFF</i>					
Curry, E.	Administrative Support Coordinator - 12 month	1.00	34,020		
Frye, M.	Administrative Support Coordinator - 12 month	0.75	26,379		
Martinusen, S.	Administrative Support Assistant - 12 month	1.00	27,276		
Nelson, M.	Presidential Aide	1.00	65,436		
Zenteno, T.	Administrative Support Coordinator - 12 month	<u>0.50</u>	<u>18,870</u>		
	<i>Total Staff</i>	4.25	171,981		
	*Temporary Personnel, Operating Expenses, & Equipment		207,033		
<i>TOTAL OFFICE OF THE PRESIDENT</i>			681,318		
<i>PROGRAM SUPPORT</i>					
	*Temporary Personnel, Operating Expenses, & Equipment		263,817		
<i>TOTAL PROGRAM SUPPORT</i>			263,817		
<i>UNIVERSITY BUDGET OFFICE</i>					
<i>MANAGEMENT</i>					
Waayers, J.	Administrator II	1.00	69,504		
	<i>Total Management</i>	1.00	69,504		
<i>STAFF</i>					
Janiel, M.	Associate Budget Analyst	1.00	59,172		
Lewis, P.	Associate Budget Analyst	<u>1.00</u>	<u>59,172</u>		
	<i>Total Staff</i>	2.00	118,344		
	*Temporary Personnel, Operating Expenses, & Equipment		18,876		
<i>TOTAL UNIVERSITY BUDGET OFFICE</i>			206,724		
<u>TOTAL EXECUTIVE</u>			9.25		
			1,151,859		

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - ATHLETICS
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
ATHLETICS									
Athletics Department	\$2,200,322	\$2,888,807	\$2,861,196	\$2,112,305	\$27,611	20.00	4.00	10.00	34.00
TOTAL ATHLETICS	\$2,200,322	\$2,888,807	\$2,861,196	\$2,112,305	\$27,611	20.00	4.00	10.00	34.00

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>ATHLETICS</u>			
<i>FACULTY</i>			
Batesole, M.	Head Coach - 12 month	1.00	99,012
Baxter, J.	Coach - 12 month	1.00	94,464
Beach, G.	Coach - 12 month	1.00	90,000
Brown, D.	Coach - 12 month	1.00	94,464
Cignetti, F.	Coach - 12 month	1.00	94,464
Deliddo, D.	Coach - 12 month	1.00	89,124
Ferreira, E.	Coach - 12 month	1.00	86,640
Green, M.	Coaching Assistant - 12 month	1.00	41,664
Ivy, M.	Coaching Assistant - 12 month	1.00	51,348
Johnson-Klein, S.	Head Coach - 12 month	1.00	99,012
Lawanson, R.	Coaching Specialist 12 month	1.00	55,176
Locklin, K.	Coach - 12 month	1.00	94,464
Mason, T.	Coach - 12 month	1.00	94,464
Montez, D.	Coach - 12 month	1.00	71,868
Ormond, A.	Coach - 12 month	1.00	75,000
Settle, J.	Coach - 12 month	1.00	94,464
Vivas, L.	Head Coach - 12 month	1.00	95,388
Watney, M.	Head Coach - 10 month	1.00	81,972
Weber, M.	Coach - 12 month	1.00	94,464
Wiggins, A.	Coaching Specialist - 12 month	<u>1.00</u>	<u>86,496</u>
<i>Total Faculty</i>		20.00	1,683,948
<i>MANAGEMENT</i>			
Diboll, D.	Administrator II	1.00	74,664
Enns, R.	Administrator I	1.00	42,000
Hill, P.	Administrator IV	1.00	114,432
Johnson, S.	Administrator IV	1.00	160,008
Lopes, R.	Administrator IV	1.00	112,536
Reed, D.	Administrator II	1.00	80,004
Robinson, C.	Administrator III	1.00	84,660
Rupcich, M.	Administrator I	1.00	50,004
Welniak, R.	Administrator III	1.00	88,008
Wright, M.	Administrator IV	<u>1.00</u>	<u>109,008</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 GENERAL FUND
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>Total Management</i>		10.00	915,324
STAFF			
Bauer, C.	Student Services Professional IV - 12 month	1.00	63,804
Fong, H.	Administrative Support Coordinator 12 month	1.00	33,348
Hunter, M.	Administrative Support Assistant 12 month	1.00	30,084
Shields, T.	Administrative Analyst/Specialist 12 month	1.00	53,496
<i>Total Staff</i>		4.00	180,732
*Temporary Personnel, Operating Expenses, & Equipment			(667,699)
<u>TOTAL ATHLETICS</u>		<u>34.00</u>	<u>\$2,112,305</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total
	Initial	Final	Actual	Initial	Carry	Faculty	Staff	MPP	Positions
CENTRALLY MONITORED FUNDS									
Compensation	\$458,775	\$132,135		\$430,623	\$132,135				
Benefits	27,439,145	37,042,035	32,676,462	34,825,592	4,365,573				
PeopleSoft Implementation Loan		(1,377,794)				(1,377,794)			
Risk Management Pool	3,436,535	3,532,246	3,344,622	3,853,075	187,624				
Student Financial Aid	13,145,420	13,470,992	13,451,657	13,699,025	19,335				
Work-Study	1,384,860	755,434	689,722	1,095,801	65,712				
Energy Bond Payment	500,200	500,200			0				
YRO Buydown		2,120,495	683,890		1,436,605				
Strategic Planning	500,000	500,000		500,000	500,000				
Special Initiatives (Economic Development)	650,000	396,465		650,000	396,465				
Unallocated Reserve		4,854,281	(768)	77,054	3,852,497				
University Reserve	1,421,692	(226,567)	(167,940)	1,641,692	(58,627)				
Budget Reduction		(1,147,400)			0				
Risk - Lab School Fire			327,412		0				
Apple Rebates			(120,929)		120,929				
Special Projects			27,940		0				
Dell Rebates			(318,434)		318,434				
SUB-TOTAL CENTRALLY FUNDS	\$48,936,627	\$60,552,522	\$50,593,634	\$56,772,862	\$9,958,888				
Roll Forward Control Account		(\$21,744,967)	(\$21,744,967)		\$0				
TOTAL CENTRAL FUNDS	48,936,627	38,807,555	28,848,667	56,772,862	9,958,888				

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - INFORMATION TECHNOLOGY
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	Positions
INFORMATION TECHNOLOGY									
Office of Chief Information Officer	\$1,790,481	\$406,997	(\$915)	\$1,729,565	\$407,912				
Academic Technology Center	1,250,689	1,315,037	1,511,607	1,201,580	(196,570)	19.00	2.00	21.00	
Digital Campus	0	132,756	269,740	0	(136,984)	4.00		4.00	
Campus Information Systems	1,972,437	2,669,072	2,415,035	1,894,897	254,037	22.00	2.00	24.00	
Information Technology Services	2,846,946	3,628,686	2,453,112	2,799,739	1,175,574	25.00	2.00	27.00	
Tele-Communications	372,227	775,439	454,624	293,029	320,815	10.00		10.00	
TOTAL INFORMATION TECHNOLOGY	\$8,232,780	\$8,927,987	\$7,103,203	\$7,918,810	\$1,824,784	80.00	6.00	86.00	

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

INFORMATION TECHNOLOGY

OFFICE OF CHIEF INFORMATION OFFICER

*Temporary Personnel, Operating Expenses, & Equipment	1,729,565
TOTAL OFFICE OF CHIEF INFORMATION OFFICER	1,729,565

ACADEMIC TECHNOLOGY CENTER

MANAGEMENT

Forden, J.	Administrator III	1.00	103,128
Harding, E.	Administrator III	<u>1.00</u>	<u>107,616</u>
	<i>Total Management</i>	2.00	210,744

STAFF

Aguayo, C.	Accounting Technician III	1.00	36,816
Colvin, J.	Equipment Technician II, Electro-Mechanical	1.00	39,084
Feist, M.	Broadcast Engineer	1.00	69,300
Frazier, C.	Media Production Spec - 12 month	1.00	37,776
Garvin, T.	Information Technology Consultant - 12 month	1.00	68,364
Haar, R.	Information Technology Consultant - 12 month	1.00	67,140
Hodges, J.	Equipment Technician I, Electronic	1.00	35,664
Holt, D.	Equipment Technician II, Electro-Mechanical	1.00	48,648
Kobata, N.	Administrative Support Assistant - 12 month	1.00	28,176
Major, S.	Administrative Analyst/Specialist - 12 month	1.00	41,556
Mills, R.	Broadcast Engineer	1.00	59,628
Rawn, J.	Administrative Analyst/Specialist - 12 month	1.00	37,296
Reynolds, J.	Information Technology Consultant - 12 month	1.00	68,148
Robinson, H.	Administrative Support Assistant - 12 month	1.00	27,540
Sanders, J.	Administrative Analyst/Specialist - 12 month	1.00	54,216
Schmidt, P.	Information Technology Consultant - 12 month	1.00	67,140
Thompson, P.	Network Analyst - 12 month	1.00	56,652
Vaughn-Dotta, R.	Media Production Spec - 12 month	1.00	51,216
West, E.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>49,104</u>
	<i>Total Staff</i>	19.00	943,464
			47,372
	<i>TOTAL ACADEMIC TECHNOLOGY CENTER</i>	21.00	1,201,580

*Temporary Personnel, Operating Expenses, & Equipment

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

STAFF

Bach, S.	Analyst/Programmer - 12 month	1.00	46,980
Fisher, M.	Information Technology Consultant - 12 month	1.00	46,980
Rodriguez, M.	Administrative Support Coordinator - 12 month	1.00	34,476
Truelsen, D.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>80,748</u>
Total Staff		4.00	209,184
	*Temporary Personnel, Operating Expenses, & Equipment		(209,184)
TOTAL DIGITAL CAMPUS		4.00	0

CAMPUS INFORMATION SYSTEM (CIS)

MANAGEMENT

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

STAFF

Abbott, G.	Analyst/Programmer - 12 month	1.00	70,896
Adams, L.	Analyst/Programmer - 12 month	1.00	60,000
Barker, B.	Analyst/Programmer - 12 month	1.00	82,224
Bloch, S.	Analyst/Programmer - 12 month	1.00	73,080
Brase, L.	Analyst/Programmer - 12 month	1.00	72,480
Burkholder, A.	Analyst/Programmer - 12 month	1.00	49,332
Charest, D.	Analyst/Programmer - 12 month	1.00	67,944
Conway, C.	Analyst/Programmer - 12 month	1.00	65,112
Elder, M.	Analyst/Programmer - 12 month	1.00	67,308
Hays, M.	Analyst/Programmer - 12 month	1.00	84,312
Hensley, G.	Analyst/Programmer - 12 month	1.00	63,000
Howell, J.	Analyst/Programmer - 12 month	1.00	51,996
Jones, E.	Analyst/Programmer - 12 month	1.00	62,124
McVey, J.	Analyst/Programmer - 12 month	1.00	66,312
Morilla, D.	Analyst/Programmer - 12 month	1.00	63,804

CALIFORNIA STATE UNIVERSITY, FRESNO

2004/05 GENERAL FUND

PROJECTED BUDGET UTILIZATION

Tanielian, H.	Analyst/Programmer - 12 month	1.00	74,544
Travis Ellis, C.	Information Technology Consultant - 12 month	1.00	46,980
Veen, V.	Administrative Analyst Specialist - 12 month	1.00	52,944
Wagenleotner, J.	Analyst/Programmer - 12 month	1.00	71,892
Watson, C.	Information Technology Consultant - 12 month	1.00	48,552
Weigel, J.	Analyst/Programmer - 12 month	1.00	60,156
Wielicki, A.	Analyst/Programmer - 11/12 month	<u>1.00</u>	<u>59,988</u>
Total Staff		22.00	1,414,980

*Temporary Personnel, Operating Expenses, & Equipment

TOTAL CAMPUS INFORMATION SYSTEMS

24.00 **1,894,897**

INFORMATION TECHNOLOGY SERVICES (ITS)

MANAGEMENT

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

STAFF

Amaro, S.	Operating Systems Analyst - 12 month	1.00	67,836
Barbery, G.	Administrative Analyst/Special - 12 month	1.00	37,440
Bates, H.	Equipment Systems Specialist - 12 month	1.00	30,936
Blain, E.	Administrative Support Coordinator - 12 month	1.00	37,272
Brinkerhoff, K.	Information Technology Consultant - 12 month	1.00	46,880
Chou, C	Operating Systems Analyst - 10/12 month	1.00	58,380
DeLeon, S.	Senior Data Control Technician	1.00	34,752
Denny, H.	Equipment Systems Specialist - 12 month	1.00	30,936
Endonino, J.	Network Analyst - 12 month	1.00	65,112
Gagne, T.	Administrative Analyst/Special - 12 month	1.00	44,832
Garvey, M.	Operating Systems Analyst - 12 month	1.00	59,040
Hancock, C.	Information Technology Consultant - 12 month	1.00	75,324
Harding, M.	Equipment Systems Specialist - 12 month	1.00	36,396
Heeren, K.	Equipment Systems Specialist - 12 month	1.00	30,936
Hernandez, D.	Equipment Systems Specialist - 12 month	1.00	30,936
Jensen, P.	Operating Systems Analyst - 12 month	1.00	71,832
Jones, L.	Equipment Systems Specialist - 12 month	1.00	30,936
King, G.	Equipment Systems Specialist - 12 month	1.00	30,936
List, E.	Operating Systems Analyst - 12 month	1.00	70,932
Mize, M.	Operating Systems Analyst - 12 month	1.00	59,736
O'Boylan, K.	Information Technology Consultant - 12 month	1.00	48,384

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

Schlundt, E.	Equipment Systems Specialist - 12 month	1.00	36,396
Sheldon, N.	Equipment Systems Specialist - 12 month	1.00	33,600
Villegas, R.	Network Analyst - 12 month	1.00	85,896
Wells, J.	Information Technology Consultant - 12 month	<u>1.00</u>	<u>46,980</u>
<i>Total Staff</i>		25.00	1,202,636
	*Temporary Personnel, Operating Expenses, & Equipment		
<i>TOTAL INFORMATION TECHNOLOGY SERVICES (ITS)</i>		27.00	1,408,823
			2,799,739

TELE-COMMUNICATIONS

STAFF

Cook, C.	Network Analyst - 12 month	1.00	59,520
Douglas, A.	Administrative Support Assistant - 12 month	1.00	35,028
Grijalva, J.	Equipment Technician II, Electronic	1.00	42,924
Lewis, G.	Network Analyst - 12 month	1.00	74,160
Makar, E.	Administrative Support Assistant - 12 month	1.00	34,596
Martinez, L.	Equipment Technician III, Electronic	1.00	52,224
Scherer, C.	Equipment Systems Specialist - 12 month	1.00	50,820
Torres, J.	Equipment Systems Specialist - 12 month	1.00	53,844
Ward, R.	Equipment Systems Specialist - 12 month	1.00	46,944
Yzaguirre, S.	Equipment Systems Specialist - 12 month	<u>1.00</u>	<u>42,288</u>
<i>Total Staff</i>		10.00	492,348
	*Temporary Personnel, Operating Expenses, & Equipment		
<i>TOTAL TELE-COMMUNICATIONS</i>		10.00	(199,319)
			293,029

TOTAL INFORMATION TECHNOLOGY

86.00 **7,918,810**

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND - REIMBURSED ACTIVITIES
POSITION/BUDGET SUMMARY

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Mgmt	
REIMBURSED ACTIVITIES								
Reimbursed Activities	\$6,000,000	\$7,500,000	\$7,241,896	\$6,200,000				8.50
TOTAL REIMBURSED ACTIVITIES	\$6,000,000	\$7,500,000	\$7,241,896	\$6,200,000	0.00	0.00	8.50	8.50

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 GENERAL FUND
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>REIMBURSED ACTIVITIES</u>			
<i>MANAGEMENT</i>			
Adishian-Astone, D.	Administrator III	1.00	119,328
Angle, P.	Administrator II	1.00	51,828
Dunn,Mary Anna	Administrator III	1.00	125,004
Laird,Pamela S	Administrator II	1.00	37,200
Massey,Caty	Administrator II	1.00	62,232
Matlock,Michele D	Administrator II	0.50	31,998
Milutinovich, D.	Administrator III	1.00	94,800
Strom,Naomi P.	Administrator II	1.00	52,272
Widmer,Carol A.	Administrator II	<u>1.00</u>	<u>100,008</u>
<i>Total Management</i>		8.50	674,670
Temporary Personnel, Benefits, Operating Expenses, & Equipment			5,525,330
<i>TOTAL REIMBURSED ACTIVITIES</i>			8.50
<u>TOTAL REIMBURSED ACTIVITIES</u>			<u>8.50</u>
			<u>6,200,000</u>

TRUST FUNDS

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

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

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

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

Most of the Parking program revenue comes from parking fees and fines paid by users, including students, faculty, staff and visitors. The campus uses the revenue for campus Parking operations and maintenance, for debt service on bonds, and for Ride-share Program expenses. California State University, Fresno currently has 7,992 parking spaces.

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/05	2004/05	2004/2005 Position Detail			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Roll Forward	Faculty	Staff	Mgmt	
TRUST FUNDS									
Continuing Education	\$3,689,850	\$5,465,607	\$3,876,458	\$7,027,900	\$5,479,905	9.00	1.00	10.00	
Health Center - Operations	2,360,000	2,640,746	2,900,038	2,100,000	804,651	27.05	3.00	30.05	
Health Center - Facilities Fee	0	172,960	129,074	0	913,348				
Lottery Education	1,710,000	2,534,241	2,342,119	1,694,000	1,145,464	1.00			1.00
Parking - Fees	2,395,000	2,557,147	3,149,924	2,600,000	624,784	7.00	0.50	7.50	
Parking - Fines & Forfeitures	625,000	1,282,955	797,975	650,000	634,406	8.50	0.50	9.00	
Other funds	9,023,502	12,285,790	11,240,020		10,069,272	14.60	4.00	18.60	
TOTAL TRUST FUNDS	\$19,803,352	\$26,939,446	\$24,435,608	\$14,071,900	\$19,671,830	67.15	9.00	76.15	

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/2005	2004-05	<u>2004/2005 Position Detail</u>			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Rolled Forward	Faculty	Staff	Mgmt	
CONTINUING AND GLOBAL EDUCATION FUND									
Continuing And Global Education	\$3,689,850	\$5,465,607	\$3,876,458	\$7,027,900	\$2,604,558		9.00	1.00	10.00
CE Major Project Reserve		\$60,767			\$2,875,347				
TOTAL CONTINUING AND GLOBAL EDUCATION	\$3,689,850	\$5,465,607	\$3,876,458	\$7,027,900	\$5,479,905		9.00	1.00	10.00

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>CONTINUING AND GLOBAL EDUCATION FUND</u>			
<i>CONTINUING AND GLOBAL EDUCATION</i>			
<i>MANAGEMENT</i>			
Gonzalez, B.	Administrator III	1.00	<u>120,600</u>
<i>Total Management</i>		1.00	<u>120,600</u>
<i>STAFF</i>			
Acosta, M.	Administrative Support Assistant - 12 month	1.00	28,656
Ashbeck, L.	Extended Education Specialist II	1.00	55,008
Brassfield, K.	Administrative Support Assistant - 12 month	1.00	30,684
Dryden, D.	Administrative Analyst/Specialist - 12 month	1.00	42,720
Griffin, S.	Administrative Analyst/Specialist - 12 month	1.00	44,208
Hawkins, S.	Extended Education Specialist II	1.00	55,716
Hollenbeck, T.	Public Affairs/Comm Spec - 12 month	1.00	33,624
Rodriguez, D.	Administrative Support Coordinator - 12 month	1.00	30,984
Smith, C.	Administrative Support Coordinator - 12 month	1.00	<u>36,276</u>
<i>Total Staff</i>		9.00	357,876
Temporary Personnel, Operating Expenses, & Equipment			6,549,424
<i>TOTAL CONTINUING AND GLOBAL EDUCATION</i>		10.00	<u>7,027,900</u>
<u>TOTAL CONTINUING AND GLOBAL EDUCATION FUND</u>			
		10.00	<u>7,027,900</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/05	2004/05	2004/2005 Position Detail			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Rolled Forward	Faculty	Staff	Mgmt	
PARKING - FEES									
Parking Fund - Fees	\$2,395,000	\$2,557,147	\$3,149,924	\$2,600,000	\$624,784		7.00	0.50	7.50
TOTAL PARKING - FEES	\$2,395,000	\$2,557,147	\$3,149,924	\$2,600,000	\$624,784		7.00	0.50	7.50

2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO
 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>PARKING FUND - FEES</u>			
<i>MANAGEMENT</i>			
Beddingfield, G.	Administrator II	<u>0.50</u>	<u>32,352</u>
<i>Total Management</i>		0.50	32,352
<i>STAFF</i>			
Camacho, B.	Parking Officer - 12 month	0.50	15,030
Cowings, M.	Parking Officer - 12 month	0.50	15,030
Gatzman, M.	Administrative Analyst/Specialist - 12 month	0.50	18,552
Harvey, A.	Administrative Analyst/Specialist - 12 month	0.50	22,182
Jones, T.	Community Services Spec - 12 month	0.50	17,628
Martinez, F.	Administrative Analyst/Specialist - 12 month	0.50	27,774
Napoletano Jr., F.	Parking Officer - 12 month	0.50	16,626
Ortega, M.	Parking Officer - 12 month	0.50	15,030
Quesada, M.	Parking Officer - 12 month	0.50	15,030
Ramirez, N.	Parking Officer - 12 month	0.50	16,626
Reyes, R.	Parking Officer - 12 month	0.50	13,368
Roman, M.	Parking Officer - 12 month	0.50	15,030
Suarez, A.	Parking Officer - 12 month	0.50	15,030
Willis, J.	Administrative Support Coord - 12 month	<u>0.50</u>	<u>20,298</u>
<i>Total Staff</i>	Temporary Personnel, Operating Expenses, & Equipment	7.00	243,234
<u>TOTAL PARKING FUND - FEES</u>		<u>7.50</u>	<u>2,600,000</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/05	2004/05	2003/04 Position Detail			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Rolled Forward	Faculty	Staff	Mgmt	
PARKING - FINES AND FORFEITURES COLLECTIONS									
Parking Fund - Fines	\$625,000	\$1,282,955	\$797,975	\$650,000	\$634,406	8.50	0.50	9.00	
TOTAL PARKING - FINES AND FORFEITURES COLLECTIONS									
	\$625,000	\$1,282,955	\$797,975	\$650,000	\$634,406	8.50	0.50	9.00	

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>PARKING FUND - FINES & FORFEITURES</u>			
<i>MANAGEMENT</i>			
Beddingfield, G.	Administrator II	0.50	<u>32,352</u>
<i>Total Management</i>		0.50	32,352
<i>STAFF</i>			
Brantley, D.	Parking Officer - 12 month	1.00	26,736
Camacho, B.	Parking Officer - 12 month	0.50	15,030
Cowings, M.	Parking Officer - 12 month	0.50	15,030
Gatzman, M.	Administrative Support Coordinator - 12 month	0.50	18,552
Harvey, A.	Administrative Analyst/Specialist - 12 month	0.50	22,182
Martinez, F.	Administrative Analyst/Specialist - 12 month	0.50	27,774
Napoletano Jr., F.	Parking Officer - 12 month	0.50	16,626
Ortega, M.	Parking Officer - 12 month	0.50	15,030
Quesada, Mary	Parking Officer - 12 month	0.50	15,030
Quesada, Michael	Parking Officer - 12 month	1.00	26,736
Ramirez, N.	Parking Officer - 12 month	0.50	16,626
Reyes, R.	Parking Officer - 12 month	0.50	13,368
Roman, M.	Parking Officer - 12 month	0.50	15,030
Suarez, A.	Parking Officer - 12 month	0.50	15,030
Willis, J.	Administrative Support Coord - 12 month	0.50	<u>20,298</u>
<i>Total Staff</i>		8.50	279,078
*Temporary Personnel, Operating Expenses, & Equipment			
<u>TOTAL PARKING FUND - FINES & FORFEITURES</u>			
		9.00	<u>650,000</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/05	2004/05	2004/05 Position Detail			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Rolled Forward	Faculty	Staff	Mgmt	
HEALTH FEES									
Student Health Fee	\$2,360,000	\$2,640,746	\$2,900,038	\$2,100,000	\$804,651		27.05	3.00	30.05
Health Facilities Fee	\$0	\$172,960	\$129,074	\$0	\$913,348				
TOTAL HEALTH FEES	\$2,360,000	\$2,813,706	\$3,029,112	\$2,100,000	\$1,717,999		27.05	3.00	30.05

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>STUDENT HEALTH FEE</u>			
<i>MANAGEMENT</i>			
Haugen, L.	Administrator II	1.00	75,036
Paull, R.	Administrator IV	1.00	153,972
Simonson, D.	Administrator II	<u>1.00</u>	<u>65,496</u>
<i>Total Management</i>		3.00	294,504
<i>STAFF</i>			
Abraham, A.	Physician - 11 month	1.00	112,752
Andersen, S.	Licensed Vocational Nurse	1.00	34,632
Archacki, S.	Administrative Support Assistant - 11/12 month	1.00	32,952
Beaver, R.	Administrative Support Assistant - 12 month	1.00	22,740
Bleile, N.	Physician - 10 month	1.00	109,548
Carleton, P.	Health Records Technician	1.00	39,888
Carrasco, J.	Radiologic Technologist I	1.00	48,276
Clemons, A.	Clinical Lab Technician II	1.00	61,284
Collom, P.	Clinical Lab Technician I	1.00	45,444
Comelli, A.D.	Physician - 11 month	1.00	117,312
Doyle, S.	Administrative Support Assistant - 12 month	1.00	22,740
Flynn, A.	Clinical Aid I	1.00	26,520
Gitchel, S.	Health Educator	1.00	46,044
Goishi, H.	Nurse Practitioner - 12 month	1.00	71,352
Hall, V.	Administrative Support Assistant - 12 month	1.00	25,536
Hamm, M.	Nurse Practitioner - 10 month	1.00	61,968
Jackson, P.	Licensed Vocational Nurse	1.00	35,340
Kilpatrick, P.	Licensed Vocational Nurse	1.00	34,200
Molina, A.	Physician - 11 month	1.00	117,660
Morris, S.	Health Educator	1.00	48,420
Nehring, D.	Physical Therapist II	1.00	48,420
Nelson, G.	Nurse Practitioner - 12 month	1.00	57,276
Ochoa, S.	Administrative Analyst/Specialist - 12 month	1.00	56,328
Press, L.	Physician - 12 month	0.05	5,936
Pursell, D.	Licensed Vocational Nurse	1.00	27,936

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
Reid, C.	Administrative Support Assistant - 10/12 month	1.00	26,328
Russler, R.	Nurse Practitioner	1.00	71,244
White, J.	Administrative Support Assistant - 10/12 month	<u>1.00</u>	<u>21,744</u>
Total Staff		27.05	1,429,820
	Temporary Personnel, Benefits, Operating Expenses, & Equipment		375,676
	TOTAL STUDENT HEALTH FEE	30.05	2,100,000

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/05	2004/05	2004/05 Position Detail			Total Positions
	Initial Budget	Actual Revenue	Actual Expenditures	Initial Budget	Rolled Forward	Faculty	Staff	Mgmt	
LOTTERY EDUCATION									
Lottery Education	\$1,710,000	\$2,534,241	\$2,342,119	\$1,694,000	\$1,145,464				1.00
TOTAL LOTTERY EDUCATION	\$1,710,000	\$2,534,241	\$2,342,119	\$1,694,000	\$1,145,464				1.00

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	ANNUALIZED SALARY RATE/ TIMEBASE	BUDGET TOTAL
<u>LOTTERY EDUCATION</u>			
<u>FACULTY MENTORING</u>			
<i>STAFF</i>			
Hall, L.	Administrative Support Assistant - 12 month	<u>1.00</u> 1.00	27,972 27,972
<i>Total Staff</i>			
<i>TOTAL FACULTY MENTORING</i>		1.00	27,972
<i>OTHER LOTTERY PROGRAMS</i>			1,666,028
<u>TOTAL - LOTTERY EDUCATION</u>			<u>1,694,000</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 TRUST FUNDS
POSITION/BUDGET SUMMARY

FUND	2003/04	2003/04	2003/04	2004/05	2004/2005 Position Detail			Total Positions
	Carried Forward	Total Revenue	Actual Expenditures	Rolled Forward	Faculty	Staff	Mgmt	
OTHER TRUST FUNDS								
Accounting Services - Serv Chrg Tr	\$555,786	\$432,222	\$124,470	\$863,538	2.00	1.00	3.00	
A/R/E - Diploma Fee Trust	69,934	84,260	154,018	176	1.00		1.00	
California Water Institute	1,787,259	0	390,775	1,396,484	1.00	1.00	2.00	
Health Center Pharmacy	737,230	350,725	410,006	677,949	1.60		1.60	
Telecommunications - CVIP	4,804	1,521,058	1,504,938	20,924	3.00	1.00	4.00	
Key Card	105,989	233,490	294,068	45,411	1.00		1.00	
Pay for Print	(260,928)	206,934	213,075	(267,069)	1.00		1.00	
Printing Services	8,461	563,802	574,783	(2,520)	3.00	1.00	4.00	
Faculty Mentoring	107,721	126,450	165,577	68,594	1.00		1.00	
IRA Trusts	601,484	876,325	789,297	688,512				
Contracts/Grants Trust	1,614,548	2,635,222	2,152,263	2,097,507				
Student Course Fee Trust	1,295,630	2,777,159	2,651,340	1,421,449				
Endowment Trust	1,067,970	1,177,539	29,114	2,216,395				
Other Trust	1,327,614	1,300,604	1,786,296	841,922				
TOTAL OTHER TRUST FUNDS	\$9,023,502	\$12,285,790	\$11,240,020	\$10,069,272	14.60	4.00	18.60	

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<u>TRUST FUNDS</u>			
ACCOUNTING SERVICES - SERVICE CHARGE TRUST			
MANAGEMENT			
DiSessa, P.	Administrator II	1.00	<u>69,852</u>
<i>Total Management</i>		1.00	69,852
STAFF			
Paley, A.	Accounting Technician II	1.00	33,768
Vongdara, B.	Accounting Technician II	<u>1.00</u>	<u>37,272</u>
<i>Total Staff</i>		2.00	71,040
TOTAL ACCOUNTING SERVICES		3.00	140,892
ADMISSIONS/RECORDS/EVALUATIONS - DIPLOMA FEE TRUST			
STAFF			
Avila, K.	Evaluator I	<u>1.00</u>	<u>37,872</u>
<i>Total Staff</i>		1.00	37,872
TOTAL ADMISSIONS/RECORDS/EVALUATIONS		1.00	37,872
CALIFORNIA WATER INSTITUTE			
MANAGEMENT			
Canessa, P.	Administrator II	<u>1.00</u>	<u>82,500</u>
<i>Total Management</i>		1.00	82,500
STAFF			
Sebasto, T.	Extended Ed Specialist I	<u>1.00</u>	<u>47,724</u>
<i>Total Staff</i>		1.00	47,724
TOTAL CALIFORNIA WATER INSTITUTE		2.00	130,224

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
HEALTH CENTER PHARMACY			
STAFF			
Blagg, T.	Pharmacist	1.00	79,668
Naito, D.	Pharmacist	<u>0.60</u>	<u>47,801</u>
Total Staff		1.60	127,469
TOTAL HEALTH CENTER PHARMACY		1.60	127,469
TELECOMMUNICATIONS - CVIP TRUST			
MANAGEMENT			
Gaither, G.	Administrator II	1.00	<u>83,184</u>
Total Management		1.00	83,184
STAFF			
Fagundes, F.	Admin Analyst/Spec - 12 month	1.00	49,752
Fowler, J.	Operating Systems Analyst - 12 month	1.00	51,648
Juarez, M.	Analyst/Programmer - 12 month	<u>1.00</u>	<u>51,156</u>
Total Staff		3.00	152,556
TOTAL TELECOMMUNICATIONS		4.00	235,740
KEYCARD			
STAFF			
Artist, J.	Administrative Analyst/Specialist - 12 month	<u>1.00</u>	<u>46,800</u>
Total Staff		1.00	46,800
TOTAL ONE CARD		1.00	46,800
PAY FOR PRINT			
STAFF			
Anderson, R.	Administrative Support Coord - 12 month	<u>1.00</u>	<u>30,576</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 TRUST FUNDS
 PROJECTED BUDGET UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE/ BUDGET TOTAL
<i>Total Staff</i>		1.00	30,576
TOTAL PAY FOR PRINT		1.00	30,576
PRINTING SERVICES			
MANAGEMENT			
Hoyt, J.	Administrator I	1.00	<u>56,052</u>
<i>Total Management</i>		1.00	56,052
STAFF			
Julius, C.	Duplicating Machine Operator II	1.00	30,372
Kachadoorian, D.	Reproduction Processes Supervisor I	1.00	41,208
Murdock, J.	Reproduction Processes Assistant	1.00	<u>37,620</u>
<i>Total Staff</i>		3.00	109,200
TOTAL PRINTING AND MAIL SERVICES		4.00	165,252
<u>TOTAL TRUST FUND SALARIES</u>		17.60	914,825

AUXILIARY ORGANIZATIONS

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

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

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

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

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

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

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

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

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

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

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
BUDGET SUMMARY

UNIVERSITY AUXILIARY	2003/04	2003/04	2003/04	2004/05	2004/05 Position Detail			Total Positions
	Initial Budget	Actual Income	Actual Expenditures	Initial Budget	Faculty	Staff	Mgmt	
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$3,538,085	\$3,883,946	\$3,350,600	\$3,669,209		3.00		3.00
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	23,962,100	38,813,028	33,556,513	35,024,000		55.85	24.00	79.85
ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO	574,775	578,891	568,475	605,677		2.00		2.00
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION								
FINANCIAL SERVICES ^(a)	3,816,500	4,018,069	4,018,069	3,817,000		12.00	1.00	13.00
GRANTS AND CONTRACTS ^(b)	27,000,000	26,879,688	26,879,688	25,000,000		114.21	22.00	136.21
ATHLETIC CORPORATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	20,768,273	22,153,700	22,806,373	22,578,200		57.50	25.25	82.75
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,466,816	1,637,590	1,494,329	1,492,060		30.00		30.00
BULLDOG FOUNDATION	\$737,815	\$721,661	\$721,661	\$716,320		4.00	1.00	5.00
TOTAL	\$81,864,364	\$98,686,573	\$93,395,708	\$92,902,466		278.56	73.25	351.81

a. Foundation Financial Services includes funding from grant indirect cost reimbursements

b. The Grants and Contracts line reflects direct cost only. The indirect portion is included in the Foundation Financial Services line.

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2003/04	2004/05 Expected Income	2004/05 Initial Budget	2004/05 Net Income/ Deficit	2004/05 Position Detail		
	Sales/ Income	Net Cost Of Production	Net Income/ Deficit				Staff	Mgmt	Total
AGRICULTURAL FOUNDATION									
Administration	132,365	152,647	(20,282)	179,696	151,975	27,721	1.00		1.00
Beef Enterprise	357,155	365,784	(8,629)	369,810	367,247	2,563			
Dairy	641,659	517,687	123,972	508,420	488,009	20,411			
Dairy Industry	139,626	132,954	6,672	133,846	124,836	9,010			
Farm Market	211,221	220,991	(9,770)	196,733	188,479	8,254			
Farm Operations	356,489	80,363	276,126	40,000	40,000	0			
Field Crops	153,014	143,540	9,474	143,760	141,522	2,238			
Meats Lab	218,828	225,961	(7,133)	241,500	232,929	8,571			
Orchard	298,510	259,226	39,284	317,130	278,611	38,519	1.00		1.00
Ornamental Horticulture-Floral	164,975	166,848	(1,873)	221,600	204,452	17,148			
Ornamental Horticulture-Nursery	40,431	37,897	2,534	38,508	35,200	3,308			
Poultry	1,400	1,257	143	3,200	3,153	47			
Hackney Horse	10,837	10,837	0	21,700	21,700	0			
Quarter Horse	79,183	101,271	(22,088)	107,000	110,935	(3,935)			
Rodeo	4,710	2,885	1,825	8,800	8,790	10			
Sheep	25,082	20,988	4,094	23,500	29,910	(6,410)			
Student Horse Center	148,631	107,604	41,027	136,500	125,182	11,318			
Swine	184,091	210,336	(26,245)	236,417	236,237	180			
Vegetable Crops	156,291	154,521	1,770	140,000	127,003	12,997			
Vineyard - Raisin & Wine Grapes	50,673	60,254	(9,581)	72,183	71,248	935			
Vineyard - Table Grapes	141,390	154,621	(13,231)	131,636	133,482	(1,846)	1.00	1.00	2.00
Winery	367,385	222,128	145,257	654,500	548,309	106,191			
Student Projects			0						
TOTAL AGRICULTURAL FOUNDATION	\$3,883,946	\$3,350,600	\$533,346	\$3,926,439	\$3,669,209	\$257,230	3.00	1.00	4.00

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO</u>			
AGRICULTURAL OPERATIONS			
STAFF			
Curtis, R.	Service/Shop Assistant	<u>1.00</u>	<u>38,904</u>
Total Staff		<u>1.00</u>	<u>38,904</u>
TOTAL		<u>1.00</u>	<u>38,904</u>
FLORAL LABORATORY			
STAFF			
Kane, S.	Floral Shop Manager	<u>1.00</u>	<u>36,000</u>
Total Staff		<u>1.00</u>	<u>36,000</u>
TOTAL FLORAL		<u>1.00</u>	<u>36,000</u>
WINERY			
MANAGEMENT			
Giannini, J.	Winemaker	<u>1.00</u>	<u>60,000</u>
Total Management		<u>1.00</u>	<u>60,000</u>
STAFF			
Jones, G.	Marketing Coordinator	<u>1.00</u>	<u>48,000</u>
Total Staff		<u>1.00</u>	<u>48,000</u>
TOTAL WINERY		<u>2.00</u>	<u>108,000</u>
<u>TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO</u>		<u>4.00</u>	<u>182,904</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2003/04	2004/05	2004/05	2004/05	2004/05 Position Detail					
	Actual Revenues	Actual Expense	Net Income/Deficit				Expected Income	Budgeted Expense	Net Income/Deficit			
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC												
Bookstore												
Kennel Bookstore	9,376,729	8,701,940	674,789	\$8,939,000	\$8,659,800	279,200	9.80	8.00	17.80			
Kennel Copy Center	511,255	343,813	167,442	505,000	349,500	155,500						
	9,887,984	9,045,753	842,231	9,444,000	9,009,300	434,700	9.80	8.00	17.80			
Food Services												
Food Services Administration & Warehouse	(Admin Costs Allocated to Food Units)			(Admin Costs Allocated to Food Units)			2.75	1.50	4.25			
Athletic Concessions			0		0	0						
Bistro 1540 (University Restaurant)	147,400	116,125	31,275	65,000	139,000	(74,000)	0.00	0.22	0.22			
Carl's Jr.	329,000	331,573	(2,573)	286,400	363,800	(77,400)	0.00	0.36	0.36			
Catering	823,800	898,483	(74,683)	760,000	844,700	(84,700)	4.00	1.19	5.19			
Coffeehouse & Pub	363,900	414,842	(50,942)	357,600	370,900	(13,300)	1.30	0.36	1.66			
Commissions (Vending/Juice Works)	0	0	0	50,100	0	50,100						
Maple Avenue BBQ (The Alternative)	65,400	69,567	(4,167)	81,000	81,400	(400)						
Residence Dining Facility	2,954,500	2,905,973	48,527	3,425,000	3,018,300	406,700	7.00	1.00	8.00			
RoundTable Pizza	179,200	260,367	(81,167)	210,900	247,500	(36,600)	0.70	0.37	1.07			
Special Events	87,900	8,964	78,936	57,700	44,600	13,100						
USU - Food Court	946,700	1,019,399	(72,699)	826,000	843,100	(17,100)	2.00	1.00	3.00			
USU - Freshens/Sweet Street (TCBY)	274,800	336,279	(61,479)	300,600	292,900	7,700						
	6,172,600	6,361,572	(188,972)	6,420,300	6,246,200	174,100	17.75	6.00	23.75			
University Courtyard												
Operations	5,046,258	4,182,047	864,211	4,667,200	4,373,400	293,800	7.00	2.00	9.00			
	5,046,258	4,182,047	864,211	4,667,200	4,373,400	293,800	7.00	2.00	9.00			
Other												
Dinuba Energy	618,667	0	618,667									
Architectural Drawings-New Bookstore		513,571	(513,571)									
Rodman Scholars Dorm Allowance		75,000	(75,000)		75,000	(75,000)						
Save Mart Center Suite		50,000	(50,000)		62,000	(62,000)						
Smittcamp Alumni House		0										
Other		1,190	(1,190)									
	618,667	639,761	(21,094)	0	137,000	(137,000)						

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2003/04	2004/05	2004/05	2004/05	2004/05 Position Detail		
	Actual Revenues	Actual Expense	Net Income/Deficit	Expected Income	Budgeted Expense	Net Income/Deficit	Staff	Mgmt	Total
University Student Union									
Building Operations - Custodial	33,240	524,757	(491,517)	28,000	562,100	(534,100)	5.00		5.00
General	2,067,288	1,070,223	997,065	2,196,600	1,382,300	814,300	1.00	1.00	2.00
USU Fees Returned to Operations			0			0			
Local Reserve Allocation			0						
Information Center/Reservations	11,266	78,679	(67,413)	11,900	113,300	(101,400)	1.00		1.00
Maintenance			0			0			
Post Office	13,789	29,590	(15,801)	18,300	38,000	(19,700)			
Productions	27,765	155,796	(128,031)	24,500	194,900	(170,400)	1.00	1.00	2.00
Public Relations/Graphics	3,724	10,137	(6,413)	5,000	23,500	(18,500)			
Recreation Center	377,308	193,857	183,451	381,400	281,300	100,100		1.00	1.00
Satellite Student Union	82,670	101,232	(18,562)	70,500	140,800	(70,300)	1.00		1.00
Total - Student Union	2,617,050	2,164,271	452,779	2,736,200	2,736,200	0	9.00	3.00	12.00
Administration/MIS									
Administration/Mgmt Information Systems	2,144,889	2,114,889	30,000	2,013,100	2,013,100	0	12.30	5.00	17.30
Campus Police Services***			0			0			
Total - Administration/MIS	2,144,889	2,114,889	30,000	2,013,100	2,013,100	0	12.30	5.00	17.30
Save Mart Center									
Operations & COI's	12,325,580	6,698,527	5,627,053	8,798,600	7,593,700	1,204,900			
Depreciation & Bond Amortization (Non-Cash)		2,349,693	(2,349,693)		2,915,100	(2,915,100)			
Total Save Mart Center	12,325,580	9,048,220	3,277,360	8,798,600	10,508,800	(1,710,200)			
TOTAL CALIFORNIA STATE									
UNIVERSITY, FRESNO ASSOCIATION, INC.	38,813,028	33,556,513	5,256,515	34,079,400	35,024,000	(944,600)	55.85	24.00	79.85

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

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

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
KENNEL BOOKSTORE			
MANAGEMENT			
Bartel, S.	Textbook Department Manager	1.00	52,392
Carver, J.	General Book Department Manager	1.00	38,004
Durham, R.	Bookstore Director	1.00	82,140
Gartner, J.	Associate Director/Merchandise Manager	1.00	63,228
Nino, D.	Copy Center/Advertising Manager	1.00	40,452
Parkinson, C.	Operations Manager	1.00	54,996
Simpson, C.	Administrative/Cash Operations Manager	1.00	36,228
Yeverino, H.	MBS Systems/Computer Department Manager	1.00	41,688
Total Management		8.00	409,128
STAFF			
Braga, J.	Textbook Buyer	1.00	20,072
Cruz, K.	Sales Floor Supervisor	1.00	27,744
Grace, M.	Money Room Clerk	1.00	26,640
Kent, E.	Copy Center Associate	0.80	21,120
Kishi, L.	Textbook Buyer	1.00	29,244
Lastreto, N.	Sales Floor Associate	1.00	27,600
Mays, J.	Accounts Payable Clerk	1.00	29,244
Rose, T.	Merchandise Buyer-Senior	1.00	31,056
Tejeda, J.	Shipping & Receiving Assistant	1.00	21,948
Winters, M.	Shipping & Receiving Supervisor	1.00	30,504
Total Staff		9.80	265,172
TOTAL KENNEL BOOKSTORE		17.80	674,300
UNIVERSITY FOOD SERVICE			
ADMINISTRATION			
MANAGEMENT			
Fernandez, S.	Executive Chef	0.50	22,560
Idsvoog, P.	Director of Food Service	1.00	72,000
Total Management		1.50	94,560

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Garcia, L.	Sanitation/Maintenance Supervisor	1.00	35,388
Lillian, C.	Office Manager	1.00	46,050
Munt, L.	Administrative Assistant	<u>0.75</u>	<u>20,280</u>
Total Staff		2.75	101,718
TOTAL ADMINISTRATION		4.25	196,278
CARL'S JR.			
MANAGEMENT			
Couch, M.	Food Service Manager	0.33	11,691
Focarazzo, K.	Catering Manager	<u>0.03</u>	<u>1,387</u>
Total Management		0.36	13,078
TOTAL CARL'S JR.		0.36	13,078
CATERING			
MANAGEMENT			
Fernandez, S.	Executive Chef	0.50	22,560
Focarazzo, K.	Catering Manager	<u>0.69</u>	<u>31,906</u>
Total Management		1.19	54,466
STAFF			
Acosta, M.	Food Service Worker Lead	1.00	22,110
Kramer, B.	Cook in Charge	1.00	25,708
Martinez, C.	Food Service Lead	1.00	22,110
Smith, C.	Catering Supervisor	<u>1.00</u>	<u>28,548</u>
Total Staff		4.00	98,476
TOTAL CATERING		5.19	152,942
COFFEEHOUSE/PUB			
MANAGEMENT			
Couch, M.	Food Service Manager	0.33	11,691
Focarazzo, K.	Catering Manager	<u>0.03</u>	<u>1,387</u>
Total Management		0.36	13,078

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Boyd, G.	Cook	1.00	18,324
Gossett, M.	Food Service Worker	<u>0.30</u>	<u>6,714</u>
<i>Total Staff</i>		1.30	25,038
TOTAL COFFEEHOUSE/PUB		1.66	38,116
FOOD COURT			
MANAGEMENT			
Cody, Q.	Cash Operations Manager	1.00	35,000
<i>Total Management</i>		1.00	35,000
STAFF			
Gonzales, M.	Food Service Worker	1.00	19,344
Martinez, M.	Food Service Worker	<u>1.00</u>	<u>21,320</u>
<i>Total Staff</i>		2.00	40,664
TOTAL FOOD COURT		3.00	75,664
RESIDENCE DINING FACILITY			
MANAGEMENT			
Guill, D.	Senior Manager	1.00	49,968
<i>Total Management</i>		1.00	49,968
STAFF			
Arias, J.	Custodial Lead	1.00	18,782
Castillo, S.	Cook	1.00	18,720
Clark, S.	Food Service Clerk	1.00	24,792
Galindo, J.	Cook in Charge	1.00	24,336
Garcia, R.	Food Service Lead	1.00	18,325
Medina, J.	Food Service Worker	1.00	18,762
Romero, A.	Cook	<u>1.00</u>	<u>18,200</u>
<i>Total Staff</i>		7.00	141,917
TOTAL RESIDENCE DINING FACILITY		8.00	191,885

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
ROUNDTABLE PIZZA			
MANAGEMENT			
Couch, M. Food Service Manager 0.34 11,690			
Focarazzo, K. Catering Manager 0.03 <u>1,387</u>			
Total Management 0.37 13,077			
STAFF			
Gossett, M. Food Service Worker 3 0.70 <u>15,666</u>			
Total Staff 0.70 15,666			
TOTAL ROUNDTABLE PIZZA 1.07 28,743			
UNIVERSITY RESTAURANT			
MANAGEMENT			
Focarazzo, K. Catering Manager 0.22 <u>10,173</u>			
Total Management 0.22 <u>10,173</u>			
TOTAL UNIVERSITY RESTAURANT 0.22 10,173			
TOTAL UNIVERSITY FOOD SERVICE 23.75 706,879			
UNIVERSITY COURTYARD			
FINANCIAL OPERATIONS			
MANAGEMENT			
Boele, E. Assistant Director of Housing 1.00 40,000			
Johnson, K. Director of Housing 1.00 <u>73,000</u>			
Total Management 2.00 113,000			
STAFF			
Milks, G. Accounting Technician 1.00 34,692			
Pok, L. Assistant to the Director of Housing 1.00 34,692			
Pumarejo Rodriguez, D. Accounts Receivable Clerk 1.00 22,560			
Sanchez, D. Clerical Assistant 1.00 <u>25,680</u>			
Total Staff 4.00 117,624			
TOTAL FINANCIAL OPERATIONS 6.00 230,624			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
MARKETING & SUMMER CONFERENCE			
STAFF			
Deniston Gonzalez, A.	Assistant to the Summer Conference Coordinator	1.00	27,996
Dondero, C.	Marketing & Summer Conference Coordinator	<u>1.00</u>	<u>43,908</u>
Total Staff		2.00	71,904
TOTAL MARKETING & SUMMER CONFERENCE			2.00
			71,904
PHYSICAL PLANT			
STAFF			
McKinney, P.	Facilities Coordinator	<u>1.00</u>	<u>38,531</u>
Total Staff		1.00	38,531
TOTAL PHYSICAL PLANT			1.00
			38,531
TOTAL UNIVERSITY COURTYARD			9.00
			341,059
UNIVERSITY STUDENT UNION			
BUILDING OPERATIONS			
STAFF			
De La Cruz, R.	Sanitation & Maintenance Worker	1.00	27,576
Luna, C.	Sanitation & Maintenance Worker	1.00	20,800
Pendleton, P.	Maintenance Supervisor	1.00	38,892
Reyes, M.	Sanitation & Maintenance Worker	1.00	27,828
Rubio, V.	Custodial Supervisor	<u>1.00</u>	<u>28,548</u>
Total Staff		5.00	143,644
TOTAL BUILDING OPERATIONS			5.00
			143,644

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
GENERAL			
MANAGEMENT			
Zarrin-Ehteram, M.	Associate Director - University Student Union	1.00	<u>57,420</u>
<i>Total Management</i>		1.00	57,420
STAFF			
Urrea, L.	Administrative Assistant	1.00	<u>36,276</u>
<i>Total Staff</i>		1.00	36,276
TOTAL GENERAL		2.00	93,696
INFORMATION CENTER/RESERVATIONS			
STAFF			
Allen, A.	Assistant Operations Services Manager	1.00	<u>28,044</u>
<i>Total Staff</i>		1.00	28,044
TOTAL INFORMATION CENTER / RESERVATIONS		1.00	28,044
PRODUCTIONS			
MANAGEMENT			
Godfrey, K.	Program Advisor	1.00	<u>30,000</u>
<i>Total Management</i>		1.00	30,000
STAFF			
Chavez, S.	USU Secretary	1.00	<u>22,656</u>
<i>Total Staff</i>		1.00	22,656
TOTAL PRODUCTIONS		2.00	52,656

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
RECREATION			
MANAGEMENT			
Thomason, P.	Recreation Center Manager	1.00	42,744
Total Management		1.00	42,744
TOTAL RECREATION CENTER		1.00	42,744
SATELLITE STUDENT UNION			
STAFF			
Mileham, M.	Program Production Supervisor	1.00	44,472
Total Staff		1.00	44,472
TOTAL SATELLITE STUDENT UNION		1.00	44,472
	TOTAL UNIVERSITY STUDENT UNION	12.00	405,256
ADMINISTRATION/HUMAN RESOURCES/MIS			
ACCOUNTING			
STAFF			
Dehner, D.	Cashier	1.00	29,844
Reynaga, K.	Accounting Clerk	1.00	27,600
Samonte, G.	Accounts/Payable Payroll	1.00	27,648
Sanders, V.	Staff Accountant	1.00	37,308
Total Staff		4.00	122,400
TOTAL ACCOUNTING		4.00	122,400
ADMINISTRATION			
MANAGEMENT			
Durant, T.	Corporate Operations Manager	1.00	53,040
Melikian, J.	Staff Counsel	1.00	85,000
Prestegard, P.	Chief Financial Officer	1.00	97,656
Total Management		3.00	235,696

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Lucero, J.	Administrative Assistant	<u>1.00</u>	<u>39,000</u>
Total Staff		<u>1.00</u>	<u>39,000</u>
TOTAL ADMINISTRATION		4.00	274,696
HUMAN RESOURCES & PAYROLL			
MANAGEMENT			
Miller, D.	Director of Human Resources	<u>1.00</u>	<u>75,000</u>
Total Management		<u>1.00</u>	<u>75,000</u>
STAFF			
Allen, L.	Payroll Technician	0.75	24,570
Lane, N.	Compensation & Benefits Supervisor	1.00	43,200
Pronovost, C.	Payroll Technician	1.00	38,160
Steadmon, A.	Human Resources Manager	0.80	39,250
Wiggins, L.	Human Resources Coordinator	<u>0.75</u>	<u>21,840</u>
Total Staff		<u>4.30</u>	<u>167,020</u>
TOTAL HUMAN RESOURCES & PAYROLL		5.30	242,020
MANAGEMENT INFORMATION SYSTEMS			
MANAGEMENT			
Eurich, T.	Director of Management Information Services	<u>1.00</u>	<u>56,724</u>
Total Management		<u>1.00</u>	<u>56,724</u>
STAFF			
Holvick, S.	Network Specialist - MIS	1.00	52,404
Sorensen, B.	Computer Support Technician II	1.00	28,728
Workmon, M.	Administrative Assistant	<u>1.00</u>	<u>27,040</u>
Total Staff		<u>3.00</u>	<u>108,172</u>
TOTAL MANAGEMENT INFORMATION SYSTEMS		4.00	164,896
TOTAL ADMINISTRATION/MIS			
		17.30	804,012
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.			
		79.85	2,931,506

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04 Initial Budget	2003/04 Actual Rev./Exp.*	2004/05 Initial Budget	2004/05 Position Detail		
				Staff	Mgmt	Total
ASSOCIATED STUDENTS, INC.						
REVENUE						
Student Fees (Net of Financial Aid)	545,400	570,000	505,000			
Other Income		98				
Multi-Cultural Center Project		0				
Interest Income	17,500	8,793	7,700			
	Total Revenues	562,900	578,891	512,700		
EXPENDITURES						
Administrative Operations						
Administrative - Employees	74,625	86,692	80,000	2.00		2.00
Administrative - Office Administration	31,900	21,493	25,142			
Administrative - Operations	63,050	80,304	88,335			
Administrative Programs						
Administrative Programs - Elections	6,100	6,510	6,100			
Administrative Programs - Miscellaneous	26,500	19,657	42,500			
Programs & Services						
Programs & Services - California State Student Assoc.	7,500	1,978	10,200			
Programs & Services - Campus Programs	75,750	103,388	41,000			
Programs & Services - Campus Publications	48,000	42,000	49,000			
Programs & Services - Campus Recreational Services	101,050	107,402	103,400			
Programs & Services - Club Sports	7,000	4,710	9,000			
Programs & Services - Administered Programs	19,000	16,488	51,000			
Student Organizations						
Complimentary Support	95,000	77,853	90,000			
Miscellaneous	0		0			
TOTAL EXPENSES	555,475	568,475	595,677	2.00	0.00	2.00
Budgeted Net or Reserve Allocation	19,300	10,000				
	Total Expenditures	574,775	568,475	605,677	2.00	0.00
NET (Revenue - Expense)	(11,875)	10,416	(92,977)			

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>ASSOCIATED STUDENTS OF CALIFORNIA STATE UNIVERSITY, FRESNO***</u>			
RECREATION			
STAFF			
Ballard, B.	Program Advisor	1.00	45,000
Total Staff		1.00	45,000
TOTAL RECREATION		1.00	45,000
ASSOCIATED STUDENTS OFFICE			
STAFF			
Perryman, D.	Office Manager	1.00	32,000
Total Staff		1.00	32,000
TOTAL ASSOCIATED STUDENTS OFFICE		1.00	32,000
<u>TOTAL ASSOCIATED STUDENTS</u>		2.00	77,000

* Associated Students are employees of the Association; salaries and benefits are reimbursed to the Association by the Associated Students.

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2004/05	2004/05 Position Detail		
	Initial Budget	Actual Rev./Exp.		Initial Budget	Staff	Mgmt
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
FINANCIAL SERVICES						
REVENUES						
Indirect Cost Recovery	\$2,080,000	\$1,767,630	\$1,500,000			
Trust Account Handling Charges	399,000	486,758	427,000			
Short Term Investments	487,000	273,979	340,000			
Accounting Services	0	0	0			
Administrative Fee - Endowments	850,000	1,248,194	1,200,000			
Gift Assessment Fee	0	240,578	300,000			
Deferred Interest Income	0	0	50,000			
Miscellaneous	500	930	0			
TOTAL REVENUES	\$3,816,500	\$4,018,069	\$3,817,000			
EXPENDITURES/DISTRIBUTIONS						
Salaries and Wages	\$524,844	\$492,100	\$404,600	12.00	1.00	13.00
Employee Benefits	201,750	193,945	174,700			
Retired Employee Benefit	63,000	-79,275	30,000			
Conferences/Education	1,000	1,023	1,000			
Consultants	6,000	5,715	6,000			
Corporate Management/Financial Services	523,700	523,700	547,900			
Audit	56,850	65,932	45,500			
Depreciation	58,151	56,079	45,900			
Equipment Leasing	12,851	9,476	21,800			
Employee Recruitment	20,000	7,963	10,000			
Insurance	87,725	58,631	66,700			
Legal Fees	55,500	8,292	40,000			
Licenses/Permits/Fees	7,425	2,028	6,000			
Maintenance	27,600	19,942	27,600			
Office Supplies	28,500	21,789	28,500			
Postage	12,000	11,676	12,000			
Telephone	10,000	11,444	11,000			
Travel	2,000	1,118	2,000			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2004/05	2004/05 Position Detail		
	Initial Budget	Actual Rev./Exp.		Initial Budget	Staff	Mgmt
Utilities	24,000	22,437	24,000			
Miscellaneous	10,025	13,456	10,000			
Subtotal Expenses	\$1,732,921	\$1,447,471	\$1,515,200	12.00	1.00	13.00
 CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION						
FINANCIAL SERVICES						
DISTRIBUTIONS:						
Administrative Fee-Endowments	\$648,724	\$1,248,194	\$1,410,624			
Donations to Outside Agencies			\$0			
Indirect Cost Surplus	681,493	618,269	358,881			
University Improvement Fund	403,362	406,701	257,295			
University Grant/Contract Expenses	200,000	204,039	200,000			
Contingency Reserve	50,000					
Reserves-Building Fund	100,000	93,395	75,000			
Subtotal Distributions	\$2,083,579	\$2,570,598	\$2,301,800			
TOTAL EXPENSES/DISTRIBUTIONS	\$3,816,500	\$4,018,069	\$3,817,000	12.00	1.00	13.00

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			
FOUNDATION FINANCIAL SERVICES			
ADMINISTRATION			
MANAGEMENT			
Chelossi, W.	Assistant Controller	1.00	73,000
Total Management		1.00	73,000
TOTAL ADMINISTRATION		1.00	73,000
FINANCIAL SERVICES			
STAFF			
Cardell, S.	Accounting Assistant	1.00	27,924
Johnson, S.	Receptionist	1.00	19,764
Richards, J.	Procurement Technician	1.00	24,408
Rossol, R.	Staff Accountant	1.00	32,532
Sweezy, P.	Foundation Accounts Payable Clerk	1.00	24,504
Viramontes, R.	Trust Accountant	1.00	27,040
Total Staff		6.00	156,172
TOTAL FINANCIAL SERVICES		6.00	156,172
GRANT ACCOUNTING			
STAFF			
Christian, L.	Grants Accounting Supervisor	1.00	43,224
Mirizale, S.	Grants Accountant	1.00	35,844
Satterberg, W.	Grants Accountant	1.00	35,844
Stewart, J.	Grants Analyst	1.00	28,800
Zanoni, N.	Grants Accountant	1.00	33,996
Total Staff		5.00	177,708
TOTAL GRANT ACCOUNTING		5.00	177,708

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITIONS/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COMPREHENSIVE CAMPAIGN			
STAFF			
Miniel, D.	Executive Secretary	1.00	<u>31,452</u>
Total Staff		1.00	31,452
TOTAL COMPREHENSIVE CAMPAIGN		1.00	31,452
<u>TOTAL FOUNDATION FINANCIAL SERVICES*</u>			<u>13.00</u>
			<u>438,332</u>

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

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITIONS/BUDGET SUMMARY
(Benefited Positions Only)

AUXILIARY			Current Period	2003/2004		Position Detail	Total Positions
				Initial Budget*	Staff Mgmt		
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION							
GRANTS AND CONTRACTS							
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE							
AG EFF PUMPING PROGRAM II/PG&E	PROJECT DIRECTOR - David Zoldoske	4/29/04-12/31/05	235,000	5.00		5.00	
AG PEAK LOAD REDUCTION ACT 1	PROJECT DIRECTOR - Pete Canessa	5/21/01-12/31/04	72,000	1.00		1.00	
ATI-NET OPERATIONS	PROJECT DIRECTOR - Richard Holland	Trust Account	42,840	1.00		1.00	
CAB WORKSHOPS	PROJECT DIRECTOR - Mechel Paggi	Trust Account	26,000	1.00		1.00	
CATI - CLEARING	PROJECT DIRECTOR - Joe Bezerra	Trust Account	40,800	1.00		1.00	
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	34,800	1.50		1.50	
HOME ECONOMICS IN-SERVICE 02/03	PROJECT DIRECTOR - Nina Dilbeck	4/1/02-6/15/05	80,680	2.00		2.00	
I.A. CERTIFICATION PROGRAM '04	PROJECT DIRECTOR - Kate Norum	7/1/04-6/30/05	42,900		1.00	1.00	
V.E. PETRUCCI LIBRARY FUND	PROJECT DIRECTOR - Alev Akman	Trust Account	41,604	0.83		0.83	
WATERFLOW INDUSTRY '04	PROJECT DIRECTOR - David Zoldoske	7/1/04-6/30/05	99,992	2.00		2.00	
WINEGRAPE PERSONNEL	PROJECT DIRECTOR - Sanliang Gu	Trust Account	36,000	1.00		1.00	
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE					752,616	16.33	1.00
17.33							
COLLEGE OF ARTS & HUMANITIES							
AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Luis Costa	Trust Account	84,360	2.00		2.00	
ANNUAL FUND-ARMENIAN STUDIES	PROJECT DIRECTOR - Dickran Kouymjian	Trust Account	12,744	0.53		0.53	
CALIFORNIA READING & LITERATURE/UC'03	PROJECT DIRECTOR - Rosie Arenas	7/1/02-6/30/05	36,000	0.50		0.50	
KFSR DEVELOPMENT FUND	PROJECT DIRECTOR - James Wilson	Trust Account	30,000	1.00		1.00	
UNIVERSITY HIGH SCHOOL	PROJECT DIRECTOR - Jose Diaz	Trust Account	48,915	1.00		1.00	
TOTAL COLLEGE OF ARTS & HUMANITIES					212,019	5.03	0.00
5.03							
CRAIG SCHOOL OF BUSINESS							
GOING GLOBAL '04	PROJECT DIRECTOR - Ali Peyvandi	7/1/03-6/30/05	24,540	0.75		0.75	
TOTAL CRAIG SCHOOL OF BUSINESS					24,540	0.75	0.00
0.75							
UNIVERSITY BUSINESS CENTER							
UBCII	PROJECT DIRECTOR - Amy Chubb	Trust Account	45,150	0.75		0.75	
CCSBDC/UNIVERSITY OF CALIFORNIA '05	PROJECT DIRECTOR - Amy Chubb	11/1/04-12/31/04	150,245	2.00	1.00	3.00	
SBDC FRESNO OFFICE_PRG INC '04	PROJECT DIRECTOR - Amy Chubb	1/1/04-12/31/04	16,640	1.00		1.00	
TULARE COUNTY MICROENTERPRISE-FF06	PROJECT DIRECTOR - Amy Chubb	8/31/04-6/30/06	47,650	1.00		1.00	
TOTAL UNIVERSITY BUSINESS CENTER					259,685	4.75	1.00
5.75							

CALIFORNIA STATE UNIVERSITY, FRESNO

2004/05 AUXILIARY

POSITIONS/BUDGET SUMMARY
(Benefited Positions Only)

AUXILIARY			Current Period	2003/2004		Position Detail	Total Positions
				Initial Budget*	Staff Mgmt		
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT							
CA DEPT REHABILITATION WORKABILITY IV '05	PROJECT DIRECTOR - Charles Arokiasamy	7/1/04-6/30/05	68,196	1.00	1.00	2.00	
CALWORKS SPECIALIZED ASSESSMENT '05	PROJECT DIRECTOR - Charles Arokiasamy	7/1/04-6/30/05	65,676	2.00	2.00	2.00	
D PAUL FANSLER CHAIR OPERATING	PROJECT DIRECTOR - Shareen Abramson	Trust Account	21,060	0.75	0.75	0.75	
READING RECOVERY PROGRAM	PROJECT DIRECTOR - Judith Neal	Trust Account	28,224	1.00	1.00	1.00	
SJV MATHEMATICS PROJECT ACTIVITY	PROJECT DIRECTOR - Carol Bohlin	Trust Account	24,588	0.50	0.50	0.50	
SAN JOAQUIN VALLEY WRITING PROJECT '03	PROJECT DIRECTOR - Gail Tompkins	Trust Account	17,680	0.50	0.50	0.50	
STEAD SUCCESSFUL TRAINING '04	PROJECT DIRECTOR - Charles Arokiasamy	7/1/03-12/31/04	114,674	2.35	0.75	3.10	
TEACHER RECRUITMENT	PROJECT DIRECTOR - Steve Price	Trust Account	135,365	1.30	0.75	2.05	
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Don Beauregard	Trust Account	48,880	2.00	2.00	2.00	
USDE CENTRAL CALIF VOCATIONAL EVAL '05	PROJECT DIRECTOR - Charles Arokiasamy	7/1/04-6/30/05	32,760	1.00	1.00	1.00	
USDE-ENGLISH LANGUAGE ACQ (NPDP) '03	PROJECT DIRECTOR - Anne Murphy	9/30/02-9/29/03	121,080	1.00	1.00	2.00	
USDE-GEAR UP CENTRAL VALLEY '04	PROJECT DIRECTOR - Jean Ainger	9/15/03-9/15/04	91,080	0.60	1.00	1.60	
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT					769,263	14.00	4.50
COLLEGE OF ENGINEERING & COMPUTER SCIENCE							
DEAN-ENGINEERING	PROJECT DIRECTOR - Karl Longley	Trust Account	46,000	1.00	1.00	1.00	
MESA SCHOOLS PROGRAM - MSP '05	PROJECT DIRECTOR - Oussama Aklhalili	7/1/04-12/31/04	71,996	1.00	1.00	2.00	
TOTAL COLLEGE OF ENGINEERING & COMPUTER SCIENCE					117,996	1.00	2.00
COLLEGE OF HEALTH & HUMAN SERVICES							
ADV NURSING/RN BSN PROGRAM '05	PROJECT DIRECTOR - Ben Cuellar	9/1/02-8/31/05	30,000	1.00	1.00	1.00	
CENTRAL CA PUBLIC HEALTH PARTNERSHIP '05	PROJECT DIRECTOR - Ben Cuellar	3/1/04-2/28/05	14,399	0.60	0.60	0.60	
CENTRAL VALLEY HEALTH POL '08	PROJECT DIRECTOR - Ben Cuellar	6/1/03-6/30/08	111,000	2.00	2.00	2.00	
CHILD WELFARE ACADEMY '05	PROJECT DIRECTOR - David Foster	7/1/04-6/30/05	672,971	11.00	1.00	12.00	
FOSTER PARENT TRAINING '05	PROJECT DIRECTOR - Barbara Foster	7/1/04-6/30/05	182,402	3.00	1.00	4.00	
FRIENDLY VISITOR SERVICE	PROJECT DIRECTOR - Susan Vigil	Trust Account	19,032	0.75	0.75	0.75	
HMONG SMOKING PREVALENCE	PROJECT DIRECTOR - Vicki Krenz	7/1/01-6/03/05	45,330	1.00	1.00	1.00	
SHHS/PRIORITIES	PROJECT DIRECTOR - Ben Cuellar	Trust Account	51,000	1.00	1.00	1.00	
SOCIAL SERVICE STIPEND '05	PROJECT DIRECTOR - Corinne Florez	7/1/04-6/30/05	671,807	11.00	1.00	12.00	
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES					1,797,941	30.35	4.00

CALIFORNIA STATE UNIVERSITY, FRESNO

2004/05 AUXILIARY
POSITIONS/BUDGET SUMMARY
(Benefited Positions Only)

AUXILIARY			Current Period	2003/2004		Position Detail	Total Positions
				Initial Budget*	Staff		
COLLEGE OF SCIENCE & MATH							
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - K P Wong	Trust Account	28,080	1.00			1.00
INCREASED ACCESS/MENTAL HEALTH '04	PROJECT DIRECTOR - Sergio Aguilar	2/15/01-2/28/05	40,277	1.00			1.00
NIMH-ADV RESEARCH/MIN MENTAL HEALTH '04	PROJECT DIRECTOR - Sergio Aguilar	7/1/04-6/30/05	42,000	1.00			1.00
PLANT GENOME RESEARCH '02	PROJECT DIRECTOR - Maria Jenderek	9/15/01-9/14/04	32,000	1.00			1.00
RESISTANCE GENES PROJECT '05	PROJECT DIRECTOR - James Prince	11/1/02-6/30/05	32,000	1.00			1.00
SCIENCE & MATCH EDUCATION CENTER '05	PROJECT DIRECTOR - David Andrews	6/1/04-3/31/045	50,000	1.00			1.00
TOTAL COLLEGE OF SCIENCE & MATH				224,357	6.00	0.00	6.00
DIVISION OF GRADUATE STUDIES							
USDE-RONALD E MCNAIR 04/05	PROJECT DIRECTOR - Millie Byers	10/1/04-9/30/05	100,086	1.75	0.50	2.25	
TOTAL DIVISION OF GRADUATE STUDIES				100,086	1.75	0.50	2.25
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS							
ACADEMIC INNOVATION CENTER	PROJECT DIRECTOR - Jim Forden	Trust Account	41,404	1.00			1.00
AMP PHASE III '05	PROJECT DIRECTOR - Francisco Pineda	9/1/04-8/31/05	42,453	1.00			1.00
FACULTY DEVELOPMENT/WEB BASED '04	PROJECT DIRECTOR - Brent Auerenheimer	10/1/03-9/30/04	139,890	3.00			3.00
FRESNO AREA CRI. COMM. ACTION PLAN	PROJECT DIRECTOR - Ashley Swearengin	3/13/03-11/12/04	68,700	2.00			2.00
HEALTH CAREERS OPPORTUNITY PRGRM '04	PROJECT DIRECTOR - Francisco Pineda	9/1/03-8/31/04	41,208	1.00			1.00
JUMPSTART FRESNO '05	PROJECT DIRECTOR - Amy Lukianov	9/1/04-8/31/05	46,500		1.00		1.00
REGIONAL JOBS INITIATIVE	PROJECT DIRECTOR - Ashley Swearengin	Trust Account	55,500	1.00			1.00
TITLE V DEV. HIS. SERV. INS. '04	PROJECT DIRECTOR - Brent Auerenheimer	10/1/03-9/30/04	73,500	1.00			1.00
USDA MARKETING ASST IN ARMENIA '04	PROJECT DIRECTOR - William Erysan	3/1/04-11/19/04	146,256		1.00		1.00
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS				655,411	10.00	2.00	12.00
STUDENT AFFAIRS							
CAL-SOAP '05	PROJECT DIRECTOR - Frances Pena	7/1/04-6/30/05	81,996	1.00	1.00	2.00	
NEW STUDENT ORIENTATION	PROJECT DIRECTOR - Barbara Benedict	Trust Account	31,080	1.00			1.00
USDE C.A.M.P. '05	PROJECT DIRECTOR - Ofelia Gamez	7/1/04-6/30/05	114,060	2.00	1.00	3.00	
USDE-CENTRAL CA ED. OPPORTUNITY CTR '05	PROJECT DIRECTOR - Sandra Fuentes	9/1/04-8/31/05	199,042	3.50	1.00	4.50	
USDE-GEAR UP FOR SUCCESS '04	PROJECT DIRECTOR - Maria Santillan	9/1/03-8/31/04	43,608		1.00		1.00
USDE-STUDENT SUPPORT SERVICES '04	PROJECT DIRECTOR - Sandra Fuentes	9/1/04-8/31/05	103,364	3.00			3.00
USDE-TALENT SEARCH '05	PROJECT DIRECTOR - Genoveva Robledo	9/1/04-8/31/05	124,296	2.00	1.00	3.00	
USDE-UPWARD BOUND '05	PROJECT DIRECTOR - Martina Granados	9/1/04-8/31/05	96,528	1.00	1.00	2.00	
USDE-UPWARD BOUND ESL '05	PROJECT DIRECTOR - Martina Granados	9/1/04-8/31/05	70,224	2.00			2.00
TOTAL STUDENT AFFAIRS				864,198	15.50	6.00	21.50

CALIFORNIA STATE UNIVERSITY, FRESNO

2004/05 AUXILIARY

POSITIONS/BUDGET SUMMARY
(Benefited Positions Only)

AUXILIARY		Current Period	2003/2004		Position Detail	Total Positions
			Initial Budget*	Staff Mgmt		
UNIVERSITY GRANTS & RESEARCH OFFICE						
CHILDREN & FAMILY PROPOSITION 10 '01	PROJECT DIRECTOR - Kathy Garabed	3/14/01-10/31/04	63,084	1.00	1.00	2.00
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE			63,084	1.00	1.00	2.00
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT						
COMPREHENSIVE CAMPAIGN	PROJECT DIRECTOR - Mary Anna Dunn	Trust Account	135,404	5.00		5.00
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			135,404	5.00	0.00	5.00
OFFICE OF THE PRESIDENT						
EVEN START-PICAYUNE RANCH '05	PROJECT DIRECTOR - Cheri Cruz	4/1/04-3/31/05	37,500	1.00		1.00
HIGHER EDUCATION CONSORTIUM '03	PROJECT DIRECTOR - Allen Carden	12/4/03-12/13/05	38,997	0.75		0.75
OPERATION CLEAN AIR	PROJECT DIRECTOR - Brian Wise	Trust	65,500	1.00		1.00
TOTAL OFFICE OF THE PRESIDENT			141,997	2.75	0.00	2.75
TOTAL GRANTS AND CONTRACTS			6,118,597	114.21	22.00	136.21

Note: Total grant volume is projected at \$25 million for 2004/05

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FOUNDATION PROGRAM EMPLOYEES			
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			
AG EFF PUMPING PROGRAM II/PG&E			
STAFF			
Basinal, L.	Education Specialist	1.00	40,000
Green, W.	Education Specialist	1.00	55,000
Senter, P.	Administrative Assistant	1.00	30,000
Tischner, J.	Program Assistant	1.00	55,000
Weddington, J.	Quality Assurance Coordinator	<u>1.00</u>	<u>55,000</u>
<i>Total Staff</i>		5.00	235,000
TOTAL AG EFF PUMPING PROGRAM II/PG&E			5.00
TOTAL AG EFF PUMPING PROGRAM II/PG&E			235,000
AG PEAK LOAD REDUCTION ACT 1			
STAFF			
Hall, B.	Engineer	<u>1.00</u>	<u>72,000</u>
<i>Total Staff</i>		1.00	72,000
TOTAL AG PEAK LOAD REDUCTION ACT 1			1.00
TOTAL AG PEAK LOAD REDUCTION ACT 1			72,000
ATI-NET OPERATIONS			
STAFF			
Akhtar, W.	Programmer/Analyst	<u>1.00</u>	<u>42,840</u>
<i>Total Staff</i>		1.00	42,840
TOTAL ATI-NET OPERATIONS			1.00
TOTAL ATI-NET OPERATIONS			42,840

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CAB WORKSHOPS			
STAFF			
Dias, R.	Administrative Assistant	1.00	<u>26,000</u>
<i>Total Staff</i>		1.00	26,000
	TOTAL CAB WORKSHOPS	1.00	26,000
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE - CLEARING			
STAFF			
Garcia, S.	Policy Liason	1.00	<u>40,800</u>
<i>Total Staff</i>		1.00	40,800
	TOTAL CATI CLEARING	1.00	40,800
CENTER FOR IRRIGATION TECHNOLOGY			
STAFF			
Allende, R.	Tech Coordinator	1.00	20,400
Romero, M.	Clerical Assistant	0.50	<u>14,400</u>
<i>Total Staff</i>		1.50	34,800
	TOTAL CENTER FOR IRRIGATION TECHNOLOGY	1.50	34,800
HOME ECONOMICS IN-SERVICE 02/03			
STAFF			
Custer, P.	Project Secretary/Clerical	1.00	25,560
Murray, K.	Project Coordinator	1.00	<u>55,120</u>
<i>Total Staff</i>		2.00	80,680
	TOTAL HOME ECONOMICS IN SERVICE 02/03	2.00	80,680

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<i>I.A. CERTIFICATION PROGRAM '05</i>			
<i>MANAGEMENT</i>			
Norum, K.	Project Director	1.00	42,900
<i>Total Management</i>		1.00	42,900
	<i>TOTAL I.A. CERTIFICATION PROGRAM '05</i>	1.00	42,900
<i>V.E. PETRUCCI LIBRARY FUND</i>			
<i>STAFF</i>			
Akman, A.	Solo Librarian	0.83	41,604
<i>Total Staff</i>		0.83	41,604
	<i>TOTAL V.E. PETRUCCI LIBRARY FUND</i>	0.83	41,604
<i>WATERFLOW INDUSTRY '05</i>			
<i>STAFF</i>			
Clawson, D.	Program Manager	1.00	65,000
Ramos, L.	Administrative Assistant	1.00	34,992
<i>Total Staff</i>		2.00	99,992
	<i>TOTAL WATERFLOW INDUSTRY '05</i>	2.00	99,992
<i>WINEGRAPE PERSONNEL</i>			
<i>STAFF</i>			
Cochran, R.	Research/Lab Technician	1.00	36,000
<i>Total Staff</i>		1.00	36,000
	<i>TOTAL WINEGRAPE PERSONNEL</i>	1.00	36,000
	<i>TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE</i>	17.33	752,616

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COLLEGE OF ARTS & HUMANITIES			
AMERICAN ENGLISH INSTITUTE-MAIN			
STAFF			
Gustafson, M.	Project Secretary/Clerical	1.00	39,360
Toll, M.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>45,000</u>
Total Staff		2.00	84,360
TOTAL AMERICAN ENGLISH INSTITUTE-MAIN			2.00
			84,360
ANNUAL FUND-ARMENIAN STUDIES			
STAFF			
Ziegler, F.	Administrative Assistant	<u>0.53</u>	<u>12,744</u>
Total Staff		0.53	12,744
TOTAL ANNUAL FUND-ARMENIAN STUDIES			0.53
			12,744
CALIFORNIA READING & LITERATURE/UC'03			
STAFF			
Silva, M.	Associate Director	<u>0.50</u>	<u>36,000</u>
Total Staff		0.50	36,000
TOTAL CALIFORNIA READING & LITERATURE/UC'03			0.50
			36,000
KFSR DEVELOPMENT FUND			
STAFF			
Moore, M.	Producer	<u>1.00</u>	<u>30,000</u>
Total Staff		1.00	30,000
TOTAL KFSR DEVELOPMENT FUND			1.00
			30,000

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
UNIVERSITY HIGH SCHOOL			
STAFF			
Morgan, L.	Administrative Assistant	1.00 1.00	<u>48,915</u> 48,915
Total Staff			
	TOTAL UNIVERSITY HIGH SCHOOL	1.00	48,915
	TOTAL COLLEGE OF ARTS & HUMANITIES	5.03	212,019
CRAIG SCHOOL OF BUSINESS			
GOING GLOBAL '04			
STAFF			
Ryabova, T.	Program Manager	0.75 0.75	<u>24,540</u> 24,540
Total Staff			
	TOTAL GOING GLOBAL '04	0.75	24,540
	TOTAL CRAIG SCHOOL OF BUSINESS	0.75	24,540
UNIVERSITY BUSINESS CENTER			
UBCII			
STAFF			
Thomas, P.	Operations Manager	0.75 0.75	<u>45,150</u> 45,150
Total Staff			
	TOTAL BCII	0.75	45,150

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CCSBDC/UNIVERSITY OF CALIFORNIA '05			
MANAGEMENT			
Wheeler, R.	Program/Project Director	1.00	67,410
<i>Total Management</i>		1.00	67,410
STAFF			
McRae, A.	Administrative Assistant	1.00	30,335
Milevoj, E.	Business Development Specialist	1.00	52,500
<i>Total Staff</i>		2.00	82,835
TOTAL CCSBCD/UNIVERSITY OF CALIFORNIA '05			3.00
			150,245
SBDC FRESNO OFFICE-PRG INC '04			
STAFF			
Rainey, J.	Project Receptionist	1.00	16,640
<i>Total Staff</i>		1.00	16,640
TOTAL SBDC FRESNO OFFICE-PRG INC '04			1.00
			16,640
TULARE COUNTY MICROENTERPRISE-FF06			
STAFF			
Moe, B.	Counselor/Advisor	1.00	47,650
<i>Total Staff</i>		1.00	47,650
TOTAL TULARE COUNTY MICROENTERPRISE-FF06			1.00
			47,650
TOTAL UNIVERSITY BUSINESS CENTER			5.75
			259,685
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			
CALIFORNIA DEPARTMENT OF REHABILITATION WORKABILITY IV '05			
MANAGEMENT			
England, C.	Program/Project Director	1.00	34,080
<i>Total Management</i>		1.00	34,080
STAFF			
Chavez, J.	Counselor/Advisor/Trainer/Manager	1.00	34,116
<i>Total Staff</i>		1.00	34,116
TOTAL CALIFORNIA DEPARTMENT OF REHABILITATION WORKABILITY IV '05			2.00
			68,196

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
CALWORKS SPECIALIZED ASSESSMENT '05			
STAFF			
Lloyd, J.	Case Manager/Evaluator	1.00	38,178
Perez, C.	Administrative Assistant	<u>1.00</u>	<u>27,498</u>
Total Staff		2.00	65,676
TOTAL CALWORKS SPECIALIZED ASSESSMENT '05			2.00
TOTAL CALWORKS SPECIALIZED ASSESSMENT '05			65,676
D PAUL FANSLER CHAIR OPERATING			
STAFF			
Taintor, A.	Assistant Coordinator	0.75	21,060
Total Staff		0.75	21,060
TOTAL D PAUL FANSLER CHAIR OPERATING			0.75
TOTAL D PAUL FANSLER CHAIR OPERATING			21,060
READING RECOVERY PROGRAM			
STAFF			
Minugh, B.	Project Secretary/Clerical	1.00	28,224
Total Staff		1.00	28,224
TOTAL READING RECOVERY PROGRAM			1.00
TOTAL READING RECOVERY PROGRAM			28,224
SAN JOAQUIN VALLEY MATHEMATICS PROJECT ACTIVITY			
STAFF			
Portela, L.	Cooperating Teacher	0.50	24,588
Total Staff		0.50	24,588
TOTAL SAN JOAQUIN VALLEY MATHEMATICS PROJECT ACTIVITY			0.50
TOTAL SAN JOAQUIN VALLEY MATHEMATICS PROJECT ACTIVITY			24,588
SAN JOAQUIN VALLEY WRITING PROJECT '03			
STAFF			
Smith, S.	Administrative Assistant	0.50	17,680
Total Staff		0.50	17,680
TOTAL SAN JOAQUIN VALLEY WRITING PROJECT '03			0.50
TOTAL SAN JOAQUIN VALLEY WRITING PROJECT '03			17,680

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STEAD SUCCESSFUL TRAINING '04			
MANAGEMENT			
Swanson, M.	Program/Project Director	0.75	31,278
Total Management		0.75	31,278
STAFF			
Duncan, D.	Case Manager/Evaluator	1.00	38,000
Gutierrez, M.	Case Manager/Evaluator	0.60	19,656
Wibisono, J.	Project Secretary/Clerical	0.75	25,740
Total Staff		2.35	83,396
TOTAL STEAD SUCCESSFUL TRAINING '04			3.10
			114,674
TEACHER RECRUITMENT			
MANAGEMENT			
Price, J.S.	Counselor/Advisor/Trainer/Manager	0.75	84,480
Total Management		0.75	84,480
STAFF			
Cole, K.	Counselor/Advisor/Trainer/Manager	0.80	38,405
Holquin, M.	Administrative Assistant	0.50	12,480
Total Staff		1.30	50,885
TOTAL TEACHER RECRUITMENT			2.05
			135,365
T.I.P. INTERNSHIP PROGRAM			
STAFF			
Quintero, M.	Administrative Assistant	1.00	29,120
Simmons, C.	Administrative Assistant	1.00	19,760
Total Staff		2.00	48,880
TOTAL T.I.P. INTERNSHIP PROGRAM			2.00
			48,880

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
USDE CENTRAL CALIFORNIA VOCATIONAL EVALUATION '05			
STAFF			
Beckett, B.	Project Secretary/Clerical	1.00	<u>32,760</u>
Total Staff		1.00	32,760
	TOTAL USDE CENTRAL CALIFORNIA VOCATIONAL EVALUATION '05	1.00	32,760
USDE-ENGLISH LANGUAGE ACQUISITION (NPDP) '03			
MANAGEMENT			
Murphy, A.	Program Manager	1.00	<u>72,840</u>
Total Management		1.00	72,840
STAFF			
Stanton, K.	Recruitment Coordinator	1.00	<u>48,240</u>
Total Staff		1.00	48,240
	TOTAL USDE-ENGLISH LANGUAGE ACQ (NPDP) '03	2.00	121,080
USDE-GEAR UP CENTRAL VALLEY '04			
MANAGEMENT			
Ainger, J.	Program/Project Director	1.00	<u>63,000</u>
Total Management		1.00	63,000
STAFF			
Vongsa, V.	Program Advisor/Counselor	0.60	<u>28,080</u>
Total Staff		0.60	28,080
	TOTAL USDE-GEAR UP FOR SUCCESS '04	1.60	91,080
	TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT	18.50	769,263

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
COLLEGE OF ENGINEERING & COMPUTER SCIENCE			
DEAN-ENGINEERING			
MANAGEMENT			
Maldonado, H.	Project Director	1.00	<u>46,000</u>
Total Management		1.00	46,000
TOTAL DEAN-ENGINEERING		1.00	46,000
MESA SCHOOLS PROGRAM-MSP '05			
MANAGEMENT			
Alkhalili, O.	MEP Program Coordinator	1.00	<u>45,996</u>
Total Management		1.00	45,996
STAFF			
Preciado, E.	Administrative Assistant	1.00	<u>26,000</u>
Total Staff		1.00	26,000
TOTAL MESA SCHOOLS PROGRAM-MSP '05		2.00	71,996
TOTAL COLLEGE OF ENGINEERING & COMPUTER SCIENCE		3.00	117,996
COLLEGE OF HEALTH & HUMAN SERVICES			
ADV NURSING/RN-BSN PROGRAM '05			
STAFF			
Rogerson, T.	Analyst	1.00	<u>30,000</u>
Total Staff		1.00	30,000
TOTAL AD NURSING/RN-BSN PROGRAM '05		1.00	30,000

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<i>CENTRAL CALIFORNIA PUBLIC HEALTH PARTNERSHIP '05</i>			
<i>STAFF</i>			
Torres, I.	Administrative Assistant	0.60	<u>14,399</u>
<i>Total Staff</i>		0.60	14,399
<i>TOTAL CENTRAL CALIFORNIA PUBLIC HEALTH PARTNERSHIP '05</i>			0.60
<i>TOTAL CENTRAL CALIFORNIA PUBLIC HEALTH PARTNERSHIP '05</i>			14,399
<i>CENTRAL VALLEY HEALTH POL. '08</i>			
<i>STAFF</i>			
Graham, E.	Epidemiologist	1.00	72,000
Paul, C.	Project Secretary/Clerical	1.00	<u>39,000</u>
<i>Total Staff</i>		2.00	111,000
<i>TOTAL CENTRAL VALLEY HEALTH POL. '08</i>			2.00
<i>TOTAL CENTRAL VALLEY HEALTH POL. '08</i>			111,000
<i>CHILD WELFARE ACADEMY '05</i>			
<i>MANAGEMENT</i>			
Foster, D.	Program/Project Director	1.00	<u>80,155</u>
<i>Total Management</i>		1.00	80,155
<i>STAFF</i>			
Caldera-Gammage, S.	Curriculum/Training Specialist	1.00	64,688
Estrada, R.	CWT Supervisor/Mentor	1.00	57,494
Florez-Wren, L.	Supervisor	1.00	57,494
Freitas, F.	Center Coordinator	1.00	57,506
Jackson, M.	Center Coordinator	1.00	57,494
Luna, T.	CWS/SMS Project Coordinator	1.00	64,688
Moreno, I.	Clerical Assistant	1.00	25,288
Pearl, S.	Office Manager	1.00	35,658
Saldivar, E.	CWT Supervisor/Mentor	1.00	57,494
Vang, M.	Training Coordinator	1.00	57,506
Woods, E.	Center Coordinator	1.00	<u>57,506</u>
<i>Total Staff</i>		11.00	592,816
<i>TOTAL CHILD WELFARE ACADEMY '05</i>			12.00
<i>TOTAL CHILD WELFARE ACADEMY '05</i>			672,971

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
FOSTER PARENT TRAINING '05			
MANAGEMENT			
Foster, B.	Program/Project Director	1.00	<u>82,483</u>
<i>Total Management</i>		1.00	82,483
STAFF			
Brown-Bowden, S.	Recruitment Coordinator	1.00	36,000
Felix, R.	Counselor/Advisor/Trainer/Manager	1.00	31,180
Rodriguez, C.	Office Manager	1.00	<u>32,739</u>
<i>Total Staff</i>		3.00	99,919
TOTAL FOSTER PARENT TRAINING '05			4.00
			182,402
FRIENDLY VISITOR SERVICE			
STAFF			
Clarke, L.	Project Secretary/Clerical	0.75	<u>19,032</u>
<i>Total Staff</i>		0.75	19,032
TOTAL FRIENDLY VISITOR SERVICE			0.75
			19,032
HMONG SMOKING PREVALENCE			
MANAGEMENT			
Lee, Y.	Program/Project Director	1.00	<u>45,330</u>
<i>Total Management</i>		1.00	45,330
TOTAL HMONG SMOKING PREVALENCE			1.00
			45,330
SHHS/PRIORITIES			
STAFF			
Deroo, D.	Program Development Coordinator	1.00	<u>51,000</u>
<i>Total Staff</i>		1.00	51,000
TOTAL SHHS/PRIORITIES			1.00
			51,000

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
SOCIAL SERVICE STIPEND '05			
MANAGEMENT			
Florez, C. Program/Project Director			
<i>Total Management</i>		1.00 1.00	75,851 75,851
STAFF			
Armistead, M.	Counselor/Advisor/Trainer/Manager	1.00	53,828
Barragan, S.	Counselor/Advisor/Trainer/Manager	1.00	56,889
Brown, S.	Counselor/Advisor/Trainer/Manager	1.00	56,889
Cole, C.	Counselor/Advisor/Trainer/Manager	1.00	56,889
Fein, A.	Counselor/Advisor/Trainer/Manager	1.00	56,889
Flores, M.	Clerical Assistant	0.50	14,997
Johnson, S.	Administrative Assistant	0.50	18,000
McIntosh, W.	Coordinator Title IV-E	1.00	75,851
Siegel, D.	Counselor/Advisor/Trainer/Manager	1.00	56,889
Watson, M.	Administrative Coordinator	1.00	38,118
Xiong, Y.	Counselor/Advisor/Trainer/Manager	1.00	53,828
Yang, B.	Counselor/Advisor/Trainer/Manager	1.00	56,889
<i>Total Staff</i>		11.00	595,956
TOTAL SOCIAL SERVICE STIPEND '05			12.00
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			34.35
			1,797,941
COLLEGE OF SCIENCE & MATH			
DOWNING PLANETARIUM OPERATING			
STAFF			
Hall, L.	Program Assistant	1.00	28,080
<i>Total Staff</i>		1.00	28,080
TOTAL DOWNING PLANETARIUM OPERATING			1.00
INCREASED ACCESS/MENTAL HEALTH '04			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Alejo-Garcia, C.	Project Coordinator	1.00	40,277
Total Staff		1.00	40,277
	TOTAL INCREASED ACCESS/MENTAL HEALTH '04	1.00	40,277
NIMH-ADV RESEARCH/MIN MENTAL HEALTH '05			
STAFF			
Magana, C.	Project Coordinator	1.00	42,000
Total Staff		1.00	42,000
	TOTAL NIMH-ADV RESEARCH/MIN MENTAL HEALTH '05	1.00	42,000
PLANT GENOME RESEARCH '02			
STAFF			
Tarekegn, Y.	Postdoctoral Research Associate	1.00	32,000
Total Staff		1.00	32,000
	TOTAL PLANT GENOME RESEARCH '02	1.00	32,000
RESISTANCE GENES PROJECT '05			
STAFF			
Ogundiwin, E.	Postdoctoral Research Associate	1.00	32,000
Total Staff		1.00	32,000
	TOTAL RESISTANCE GENES PROJECT '05	1.00	32,000
SCIENCE & MATH EDUCATION CENTER '05			
STAFF			
Arvizu, J.	Assistant Director-Program Administrator	1.00	50,000
Total Staff		1.00	50,000
	TOTAL SCIENCE & MATH EDUCATION CENTER '05	1.00	50,000
	TOTAL COLLEGE OF SCIENCE & MATH	6.00	224,357

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
DIVISION OF GRADUATE STUDIES			
USDE-RONALD E MCNAIR 04/05			
MANAGEMENT			
Byers, M.	Counselor/Advisor/Trainer/Manager	0.50	<u>29,574</u>
<i>Total Management</i>		0.50	29,574
STAFF			
Fisk, C.	Counselor/Advisor/Trainer/Manager	1.00	49,812
Hopkinson, B.	Project Secretary/Clerical	<u>0.75</u>	<u>20,700</u>
<i>Total Staff</i>		1.75	70,512
TOTAL USDE-RONALD E MCNAIR 04/05		2.25	100,086
TOTAL DIVISION OF GRADUATE STUDIES		2.25	100,086
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			
ACADEMIC INNOVATION CENTER			
STAFF			
Kennington, S.	Video Producer	1.00	<u>41,404</u>
<i>Total Staff</i>		1.00	41,404
TOTAL ACADEMIC INNOVATION CENTER		1.00	41,404
AMP PHASE III '05			
STAFF			
DeLaCerda, L.	Assistant Director-Program Administration	1.00	<u>42,453</u>
<i>Total Staff</i>		1.00	42,453
TOTAL AMP PHASE III '05		1.00	42,453

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
FACULTY DEVELOPMENT/WEB BASED '04			
STAFF			
Blake, J.	Training Coordinator	1.00	47,640
Heck, J.	Administrative Coordinator	1.00	45,000
Natal, L.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>47,250</u>
Total Staff		3.00	139,890
TOTAL FACULTY DEVELOPMENT/WEB BASED '04			3.00
			139,890
FRESNO AREA CRI. COMM. ACTION PLAN			
STAFF			
Robison, A.	Administrative Coordinator	1.00	25,200
Van Stokkum, R.	Project Coordinator	<u>1.00</u>	<u>43,500</u>
Total Staff		2.00	68,700
TOTAL FRESNO AREA CRI. COMM. ACTION PLAN			2.00
			68,700
HEALTH CAREERS OPPORTUNITY PROGRAM '04			
STAFF			
DeLaCerda, G.	Program Assistant	<u>1.00</u>	<u>41.208</u>
Total Staff		1.00	41,208
TOTAL HEALTH CAREERS OPPORTUNITY PROGRAM '04			1.00
			41,208
JUMPSTART FRESNO '05			
MANAGEMENT			
Lukianov, A.	Program Advisor/Coordinator	<u>1.00</u>	<u>46,500</u>
Total Management		1.00	46,500
TOTAL JUMPSTART FRESNO '05			1.00
			46,500
REGIONAL JOBS INITIATIVE			

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Muhar-Atwal, M.	Program Advisor/Coordinator	1.00	<u>55,500</u>
Total Staff		1.00	55,500
	TOTAL REGIONAL JOBS INITIATIVE	1.00	55,500
TITLE V DEV. HIS. SERV. INS. '04			
STAFF			
Tsai, J.	Systems Administrator	1.00	<u>73,500</u>
Total Staff		1.00	73,500
	TOTAL TITLE V DEV. HIS. SERV. INS. '04	1.00	73,500
USDA MARKETING ASST IN ARMENIA '04			
STAFF			
Sommers, P.	Marketing Specialist	1.00	<u>146,256</u>
Total Staff		1.00	146,256
	TOTAL USDA MARKETING ASST IN ARMENIA '04	1.00	146,256
	TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS	12.00	655,411
STUDENT AFFAIRS			
CAL-SOAP '05			
MANAGEMENT			
Hernandez, A.	Interim Program/Project Director	1.00	<u>45,996</u>
Total Management		1.00	45,996

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Sandoval, L.	Program Advisor/Coordinator	1.00	<u>36,000</u>
Total Staff		1.00	36,000
	TOTAL CAL-SOAP '05	2.00	81,996
NEW STUDENT ORIENTATION			
STAFF			
Porcella, L.	Assistant Coordinator	1.00	<u>31,080</u>
Total Staff		1.00	31,080
	TOTAL NEW STUDENT ORIENTATION	1.00	31,080
USDE-CAMP '05			
MANAGEMENT			
Gamez, O.	Program/Project Director	1.00	<u>46,020</u>
Total Management		1.00	46,020
STAFF			
Perez Macial, P.	Counselor/Advisor/Trainer/Manager	1.00	34,020
Rodriguez, E.	Counselor/Advisor/Trainer/Manager	1.00	<u>34,020</u>
Total Staff		2.00	68,040
	TOTAL USDE-CAMP '05	3.00	114,060
USDE-CENTRAL CALIFORNIA EDUCATIONAL OPPORTUNITY CENTER '05			
MANAGEMENT			
Fuentes, S.	Program/Project Director	1.00	<u>60,000</u>
Total Management		1.00	60,000

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
STAFF			
Castellanos, G.	Interim Assistant Director	1.00	42,480
Castenon, M.	Project Secretary/Clerical	1.00	33,310
Murillo, L.	Counselor/Advisor/Trainer/Manager	0.50	22,800
Vargas, V.	Outreach Specialist	<u>1.00</u>	<u>40,452</u>
Total Staff		3.50	139,042
TOTAL USDE-CENTRAL CALIF EDUCATIONAL OPPORTUNITY CENTER '05			4.50
TOTAL USDE-CENTRAL CALIF EDUCATIONAL OPPORTUNITY CENTER '05			199,042
USDE GEAR UP FOR SUCCESS '04			
MANAGEMENT			
Santillan, M.	Program/Project Director	<u>1.00</u>	<u>43,608</u>
Total Management		1.00	43,608
TOTAL USDE GEAR UP FOR SUCCESS '04			1.00
TOTAL USDE GEAR UP FOR SUCCESS '04			43,608
USDE-STUDENT SUPPORT SERVICES '04			
STAFF			
Guerra, J.	Counselor/Advisor/Trainer/Manager	1.00	39,828
McCarter, M.	Project Secretary/Clerical	1.00	25,536
Tafolla, N.	Reading/Writing Coordinator	<u>1.00</u>	<u>38,000</u>
Total Staff		3.00	103,364
TOTAL USDE-STUDENT SUPPORT SERVICES '04			3.00
TOTAL USDE-STUDENT SUPPORT SERVICES '04			103,364
USDE -TALENT SEARCH '05			
MANAGEMENT			
Rodriguez-Robledo, G.	Interim Program/Project Director	<u>1.00</u>	<u>42,744</u>
Total Management		1.00	42,744
STAFF			
Nelson-White, W.	Counselor/Advisor/Trainer/Manager	1.00	35,688
Serrano Jr., I.	Counselor/Advisor/Trainer/Manager	<u>1.00</u>	<u>45,864</u>
Total Staff		2.00	81,552
TOTAL OE-TALENT SEARCH '05			3.00
TOTAL OE-TALENT SEARCH '05			124,296

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
USDE-UPWARD BOUND '05			
MANAGEMENT			
Granados, M.	Program/Project Director	1.00	54,984
Total Management		1.00	54,984
STAFF			
Rodriguez, N.	Instructional Specialist	1.00	41,544
Total Staff		1.00	41,544
TOTAL USDE-UPWARD BOUND '05			2.00
			96,528
USDE-UPWARD BOUND ESL '05			
STAFF			
Diaz, J.	Counselor/Advisor/Trainer/Manager	1.00	30,948
Tafolla, J.	Assistant ESL Director	1.00	39,276
Total Staff		2.00	70,224
TOTAL USDE-UPWARD BOUND ESL '05			2.00
			70,224
TOTAL STUDENT AFFAIRS			21.50
			864,198
UNIVERSITY GRANTS & RESEARCH OFFICE			
CHILDREN & FAMILY PROPOSITION 10 '01			
MANAGEMENT			
Garabed, K.	Program Coordinator	1.00	35,004
Total Management		1.00	35,004
STAFF			
Snider, M.	NE Supervisor	1.00	28,080
TOTAL STAFF		1.00	28,080
TOTAL CHILDREN & FAMILY PROPOSITION 10 '01			2.00
			63,084
TOTAL UNIVERSITY GRANTS & RESEARCH OFFICE			2.00
			63,084

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
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VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT

COMPREHENSIVE CAMPAIGN

STAFF

Bailey, H.	Data Entry Clerk	1.00	24,960
DeGraw, A.	Project Coordinator	1.00	31,404
Gomez, M.	Data Entry Clerk	1.00	24,960
Ponomarov, V.	Data Entry Clerk	1.00	24,960
Root, S.	Data Entry Clerk	<u>1.00</u>	<u>29,120</u>
Total Staff		5.00	135,404

TOTAL COMPREHENSIVE CAMPAIGN 5.00 135,404

TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT 5.00 135,404

OFFICE OF THE PRESIDENT

EVEN START - PICAYUNE RANCH '05

MANAGEMENT

Rose, S.	Program/Project Director	<u>1.00</u>	<u>37,500</u>
TOTAL STAFF		1.00	37,500
TOTAL EVEN START - PICAYUNE RANCH '05		1.00	37,500

HIGHER EDUCATION CONSORTIUM '03

STAFF

Cruz, C.	Assistant Director	<u>0.75</u>	<u>38,997</u>
TOTAL STAFF		0.75	38,997
TOTAL HIGHER EDUCATION CONSORTIUM '03		0.75	38,997

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
OPERATION CLEAN AIR			
MANAGEMENT			
Wise, B.	Project Director	1.00	<u>65,500</u>
TOTAL STAFF		1.00	65,500
	TOTAL OPERATION CLEAN AIR	1.00	65,500
	TOTAL OFFICE OF THE PRESIDENT	2.75	141,997
	TOTAL FOUNDATION PROGRAM EMPLOYEES	136.21	6,118,597

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2004/05	2004/05	2004/05	2004/05 Position Detail		
	Budgeted Expenses	Actual Expenditures	Projected Income	Budgeted Expenses	Net Income/Deficit	Staff	Coaches	Total
ATHLETIC CORPORATION								
Athletic Corporation	\$20,768,273	\$22,806,373	\$22,710,361	\$22,578,200	\$132,161	57.50	25.25	82.75
TOTAL ATHLETIC CORPORATION	\$20,768,273	\$22,806,373	\$22,710,361	\$22,578,200	\$132,161	57.50	25.25	82.75

CALIFORNIA STATE UNIVERSITY, FRESNO

2004/05 AUXILIARY

REVENUE DETAIL

AUXILIARY	2003/04 Initial Budget	2003/04 Actual Income	2003-04 Revenue Variance	2004/05 Initial Budget
ATHLETIC CORPORATION				
Operating Revenue				
Booster Travel	267,875	292,627	24,752	149,971
Bulldog Shop	820,040	620,667	(199,373)	774,148
Concessions Commissions	442,636	378,987	(63,649)	354,355
Conference Income	626,250	779,236	152,986	944,833
Contributions - Bulldog Foundation	3,171,713	2,879,042	(292,671)	3,106,373
Donations - Miscellaneous	851,400	790,118	(61,282)	1,586,193
Facilities Rental Income	42,120	43,534	1,414	44,120
Game Revenue	7,348,935	7,327,571	(21,364)	8,009,862
Guarantees	1,441,500	1,278,500	(163,000)	860,500
Handling Charges	26,360	39,768	13,408	33,530
Interest Income	28,595	(4,583)	(33,178)	20,000
Marketing	1,429,465	1,802,747	373,282	1,390,590
Media Relations Income	27,390	62,205	34,815	9,890
Miscellaneous	219,000	243,187	24,187	214,500
NCAA Shares	479,585	743,937	264,352	919,250
Parking Income	284,160	278,320	(5,840)	269,339
Production Services	0	0	0	873,000
Program Income	46,753	27,039	(19,714)	28,329
Radio Rights	200,575	200,595	20	225,000
Seat Options - Points Allocation	20,000		(20,000)	
Student Fees	266,000	259,815	(6,185)	235,662
Summer Camps Service	21,949	25,723	3,774	24,642
Television Rights Fees	88,362		(88,362)	0
Trade-outs		317,515	317,515	
WAC Tournament		854,539	854,539	
Unrealized loss on investments	•	26,078	26,078	
Loss on disposition of assets		(1,513)	(1,513)	
	Total Revenues	18,150,663	19,265,654	1,114,991
State Support - General Fund	2,868,534	2,888,046	19,512	2,636,274
	Total Funding	21,019,197	22,153,700	1,134,503
				22,710,361

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
OPERATING EXPENSE DETAIL

AUXILIARY	2003/04 Budgeted Expenses	2003/04 Actual Expenditures	2003-04 Variance	2004/05 Initial Budget
ATHLETIC CORPORATION				
Expenditures				
Academic Services	538,504	602,997	64,493	821,100
Administration	581,334	652,555	71,221	597,948
Bad Debt Expense		37,560	37,560	0
Booster Travel	213,163	244,421	31,258	149,140
Bulldog Shop	691,698	614,969	(76,729)	638,978
Compliance	123,981	53,598	(70,383)	130,452
Department	1,679,073	1,890,367	211,294	1,649,456
Development	44,529	0	(44,529)	45,478
Equipment Rooms	253,522	284,405	30,883	291,051
Facilities Maintenance/Rental	697,424	649,628	(47,796)	982,514
Insurance	660,925	704,828	43,903	825,903
Marketing	522,729	808,797	286,068	627,414
Pep Band - Pep Squad	55,513	49,012	(6,501)	56,024
Media Relations	516,517	570,604	54,087	567,252
Sports Communication/ Production Services	159,368	166,846	7,478	636,846
Ticket Office	330,724	418,017	87,293	382,251
Training Room	444,096	458,411	14,315	465,903
Trade-Outs		297,811	297,811	
Vehicle Expense	37,144	60,999	23,855	34,450
Videoboard		137,765	137,765	157,474
WAC Tournament		827,136	827,136	
Weight Room	205,277	221,400	16,123	275,175
	Subtotal	7,755,521	9,752,126	1,996,605
				9,334,809
Men's Sports				
Baseball	731,124	738,176	7,052	750,637
Basketball	1,878,799	1,876,240	(2,559)	2,017,750
Cross Country		0	0	0
Football	4,782,129	4,882,268	100,139	4,979,058
Golf	168,408	162,209	(6,199)	162,462
Soccer	269,333	233,303	(36,030)	55,378
Tennis	198,739	217,094	18,355	221,694

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
OPERATING EXPENSE DETAIL

AUXILIARY		2003/04	2003/04	2003-04	2004/05
		Budgeted Expenses	Actual Expenditures		Initial Budget
Track		237,980	250,941	12,961	260,607
Wrestling		264,901	288,940	24,039	290,587
	Total Men's Sports	8,531,413	8,649,171	117,758	8,738,173
Women's Sports					
Basketball		1,033,807	1,154,130	120,323	1,227,634
Cross Country		13,972	12,845	(1,127)	20,711
Equestrian		540,176	531,379	(8,797)	551,581
Golf		83,336	40,155	(43,181)	197,494
Soccer		365,888	378,815	12,927	379,965
Softball		699,125	697,505	(1,620)	673,826
Swimming		476,080	301,283	(174,797)	96,505
Tennis		288,857	252,017	(36,840)	312,885
Track		357,908	341,493	(16,415)	401,260
Volleyball		622,190	695,454	73,264	643,357
	Total Women's Sports	4,481,339	4,405,076	(76,263)	4,505,218
	Total Current Expenditures	20,768,273	22,806,373	2,038,100	22,578,200
Excess of Funding over Expenditures		250,924	(652,673)	(903,597)	132,161

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
ATHLETIC CORPORATION			
COACHES			
* Abas, G.	Assistant Coach - 9 month	1.00	23,840
Armstrong, T.	Assistant Coach	1.00	30,000
Baxter, John	Assistant Coach (State)	1.00	25,536
Brown, Dan	Assistant Coach (State)	1.00	55,536
Campbell, C.	Assistant Coach	1.00	43,056
Cates, A.	Head Coach	1.00	45,000
Champagne, A.	Assistant Coach	1.00	45,000
Chestnutt, F.	Assistant Coach	1.00	30,000
Cignetti, F.	Assistant Coach (State)	1.00	35,532
Curtis, M.	Assistant Coach	1.00	44,148
Gonzalez, J.	Assistant Coach	1.00	26,952
* Jardim, S.	Assistant Coach - 9 month	1.00	18,000
Kubik, B.	Assistant Coach	1.00	38,016
Lieder, S.	Assistant Coach	1.00	27,696
Locklin, K.	Assistant Coach (State)	0.50	10,092
Malmo, R.	Head Coach	1.00	50,004
Mason, T.	Assistant Coach (State)	0.25	5,736
McIntire, C.	Assistant Coach	1.00	45,000
Schneider, S.	Assistant Coach	1.00	28,008
Settle, J.	Assistant Coach (State)	0.50	10,092
Simons, T.	Assistant Coach	1.00	80,004
Sosovec, L.	Assistant Coach	1.00	25,008
Springthorpe, S.	Head Coach	1.00	60,000
Stewart, R.	Assistant Coach	1.00	104,556
Thibodeau, S.	Head Coach	1.00	53,004
Udwadia, J.	Head Coach	1.00	50,016
Webb, V.	Assistant Coach	<u>1.00</u>	<u>60,000</u>
Total Coaches		25.25	1,069,832
STAFF			
Adams, C.	Clerical Assistant II	1.00	25,728
Almahdy, L.	Trainer	1.00	38,376

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Becker, T.	Accounting Technician	1.00	26,940
Bennett, J.	Assistant Strength and Conditioning Coach	1.00	25,008
Bettencourt, S.	Clerical Assistant II	1.00	33,936
Bettencourt, D.	Clerical Assistant II	1.00	31,212
Bieniek, D.	Equipment Technician I	1.00	25,008
Blackstone, B.	Video Coordinator	1.00	30,000
Bond, H.	Clerical Assistant II	1.00	37,728
Bowen, T.	Coordinator of Broadcast and Video Production	1.00	56,004
Bragonier, J.	Assistant Sports Information Director	1.00	30,024
Brock, D.	Bulldog Shop - Manager	1.00	45,000
Cabrera, M.	Assistant Weight/Strength Coach	1.00	28,008
Chance, D.	Equipment Manager	1.00	35,016
Chiong, C.	Assistant Marketing Director of Sales and Licensing	1.00	25,008
Cordova, A.	Events and Facilities Coordinator	1.00	25,008
Eberlein, K.	Head Women's Athletic Trainer	1.00	40,008
Elder, B.	Clerical Assistant I	1.00	32,004
Favilla, C.	Administrative Support Assistant II	1.00	32,016
Flores, C.	Administrative Support Coordinator I	1.00	32,016
Gannaway, L.	Asst. A.D. Student Athletic Services SWA	1.00	65,004
Greene, R.	Accounting Technician	1.00	34,776
Hawes, S.	Clerical Assistant I	0.50	12,864
Hayden, R.	Ticket Operations Manager	1.00	48,480
Hernandez, D.	Accounting Clerk I	1.00	25,104
Hill, A.	Sport Operations Coordinator Football	1.00	50,004
Hunter, R.	Equipment Attendant I	1.00	25,008
Jackson, S.	Media Relations Advertising and Traffic Coordinator	1.00	38,004
Jesser, J.	Travel Coordinator	1.00	36,720
Kriebs, J.	Asst. A.D. Facility Operations	1.00	70,008
Kundert, R.	Marketing Assistant	1.00	31,056
Leal, G.	Events and Facilities Coordinator	1.00	25,008
Levesque, I.	Clerical Assistant I	1.00	24,840
Logan, T.	Director of Facilities	1.00	48,000
Mazza, G.	Events and Facilities Coordinator	1.00	25,008
Melcher, J.	Bulldog Shop - Asst Mgr	1.00	29,004
Meraz, N.	Sports Coordinator - WBK	1.00	25,008
Moore, C.	Compliance Coordinator	1.00	37,416

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
PROJECTED SALARY UTILIZATION

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Nelson, R.	Technology Coordinator	1.00	40,008
Owens, L.	Administrative Support Assistant I	0.50	12,000
Paramo, K.	Academic Counselor Assistant	1.00	41,484
Rasmussen, C.	Bulldog Shop - Asst Mgr	1.00	33,000
Risso, B.	Media Relations Specialist	1.00	25,008
Rueda, M.	Director of Sports Medicine	1.00	64,992
Sanders, E.	Academic Counselor - AY	1.00	56,064
Sanbongi, D.	Assistant Ticket Manager	1.00	30,216
Sandoval, R.	Administrative Support Assistant I	0.50	13,200
Shook, R.	Academic Advisor	1.00	38,076
Soligian, P.	General Accounting Manager	1.00	42,504
Stiggins, C.	Accounts Payable Technician	1.00	32,400
Talukder, S.	Personal Seating Coordinator	1.00	36,000
Traeger, E.	Assistant Weight Room Assistant	1.00	38,004
Tucker, R.	Assistant Strength Coach	1.00	49,992
Turner, D.	Public Affairs Assistant I	1.00	36,552
Uphoff, R.	MBK Sports Operations Coordinator	1.00	25,008
Weakland, S.	Asst. A.D. Communications	1.00	70,008
Winslow, J.	Public Affairs Assistant I	1.00	37,524
Xiong, T.	Womens Video Coordinator	1.00	30,000
Younger, M.	Equipment Manager	1.00	44,496
Total Staff		57.50	2,101,896
<u>TOTAL ATHLETIC CORPORATION*</u>		82.75	3,171,728

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04	2003/04	2004/05	2004/05 Position Detail			
	Initial Budget	Actual Rev./Exp.		Initial Budget	Staff	Mgmt	
FRESNO STATE PROGRAMS FOR CHILDREN, INC.							
REVENUES							
State Apportionment	\$815,412	\$839,285	\$810,440				
Federal Funds	193,603	207,169	193,610				
California State University Allocation	87,816	87,816	87,810				
Day Care Fees - Parent Fees	129,577	177,244	139,460				
Day Care Fees - Vendor Contracts	8,000	2,920	3,080				
Interest Income	5,000	3,171	3,000				
Miscellaneous	0	1,701	0				
Student Body Fees	315,000	318,284	305,000				
TOTAL REVENUES	\$1,554,408	\$1,637,590	\$1,542,400				
EXPENDITURES							
Certificated/Classified/Food Service Salaries	\$960,328	\$930,876	\$943,720	30.00		30.00	
Employee Benefits	264,923	250,381	281,260				
Instructional Supplies	15,500	26,785	12,100				
Other Supplies	25,010	32,540	25,110				
Food Cost	51,000	70,320	51,000				
Legal Fees	15,000	184	15,000				
Misc Services	500	1,115	2,500				
Donations to University							
Travel and Conferences	2,750	2,704	2,900				
Contracts, Rent, Leases	15,000	15,000	23,700				
Insurance	10,000	8,513	0				
Utilities	23,400	13,577	16,800				
Audit and Accounting	70,500	75,041	82,950				
Equipment	0	26,601	0				
Other Operating Expenses	14,835	40,692	35,020				
TOTAL EXPENDITURES	\$1,468,746	\$1,494,329	\$1,492,060	30.00		30.00	

CALIFORNIA STATE UNIVERSITY, FRESNO
 2004/05 AUXILIARY
 POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
<u>FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>			
<i>EARLY EDUCATION CENTER</i>			
<i>STAFF</i>			
Arias, S.	Master Teacher	1.00	32,112
Budke, J.	Teacher	1.00	19,848
Crossley, J.	Teacher	1.00	19,848
Ehrlich, E.	Assistant Director-Huggins Center	1.00	32,115
Jackson, K.	Master Teacher	1.00	28,080
Johnston, K.	Nutrition Aide	1.00	17,160
Marquez, M.	Master Teacher	1.00	28,080
Munoz, A.	Office Manager	1.00	27,132
Murray, K.	Teacher	1.00	19,848
Owens, E.	Teacher	1.00	19,848
Perez, A.	Associate Teacher	1.00	15,600
Phengsiri, J.	Teacher	1.00	19,848
Rogers, G.	Master Teacher	1.00	28,080
Sanchez, R.	Teacher	1.00	19,848
Swallow, S.	Teacher	1.00	19,848
Verdin, M.	Associate Teacher	1.00	17,196
Wimberly, N.	Teacher	1.00	18,768
Zamora, R.	Master Teacher	<u>1.00</u>	<u>28,080</u>
Total Staff		18.00	411,339
<i>TOTAL EARLY EDUCATION CENTER</i>			
		18.00	411,339
<i>CAMPUS CHILDREN'S CENTER</i>			
<i>STAFF</i>			
Brewer, E.	Master Teacher	1.00	28,080
Cao, T.	Associate Teacher	1.00	19,848
Cazares, S.	Associate Teacher	1.00	15,600
Cordova, S.	Associate Teacher	1.00	15,600
Halls, D.	Associate Teacher	1.00	15,600

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/SALARY DETAIL

NAME	CLASS	TIMEBASE	ANNUALIZED SALARY RATE
Hebert-Hall, M.	Master Teacher	1.00	29,136
Martinez, I.	Teacher	1.00	19,848
Montalva, M.	Office Manager	1.00	21,424
Pucay, M.	Master Teacher	1.00	29,136
Yamaoka, L.	Teacher	<u>1.00</u>	<u>19,848</u>
<i>Total Staff</i>		10.00	214,120
<i>TOTAL CAMPUS CHILDREN'S CENTER</i>		10.00	214,120
ADMINISTRATIVE			
STAFF			
Martinez, A.	Chef	1.00	22,836
Rawlings, C.	Assistant Cook	<u>1.00</u>	<u>15,840</u>
<i>Total Staff</i>		2.00	38,676
<i>TOTAL ADMINISTRATIVE</i>		2.00	38,676
<u>TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.</u>			<u>30.00</u>
			<u>664,135</u>

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
POSITION/BUDGET SUMMARY

AUXILIARY	2003/04 Budgeted Expenses	2003/04^(a) Projected Income^(a)	2003/04 Projected Expenditures	2004/05 Budgeted Income	2004/05 Budgeted Expenses	2004/05 Net Income/ Deficit	2004/05 Position Detail		
							Staff	Coaches	Total
BULLDOG FOUNDATION									
Bulldog Foundation	\$737,815	\$721,661	\$721,661	\$716,320	\$716,320	\$0	4.00	1.00	5.00
TOTAL BULLDOG FOUNDATION	\$737,815	\$721,661	\$721,661	\$716,320	\$716,320	\$0	4.00	1.00	5.00

Footnotes:

- a. Fiscal year 2004-05 ends on February 28th for Bulldog Foundation
- b. Projected 2003-04 revenue is \$7,732,237. Of this amount \$7,010,576 is reflected in the Athletic Corporation budget and therefore exclude from this page.

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
OPERATING EXPENDITURE DETAIL

AUXILIARY	2003/04 Actual Rev./Exp.	2004/05 Initial Budget
BULLDOG FOUNDATION		
Revenue	721,661	716,320
Expenditures		
Personnel		
Executive Director	83,002	83,000
Staff Salaries	107,939	104,800
Part Time Salaries	16,871	18,800
Payroll Taxes	19,414	18,700
Executive Director Insurance	2,500	2,500
Insurance Benefits	40,809	45,000
Staff Auto Allowance	250	300
Executive Director Retirement	5,900	5,900
Staff Retirement	5,167	5,000
Staff Incentive Program	8,814	6,000
Sub-Total Personnel	290,666	290,000
Membership Fund Drive Expenses		
Printing	3,028	4,000
Pledge Statements	3,815	3,300
Postage	38,565	32,000
Newsletter-Bulldog Sports	14,053	14,000
Drive Member Awards	35,825	45,000
Advertising & Promotions	12,231	11,000
Fund Drive Report Nites/Orientation	3,846	4,700
Scholarship Plaques	18,231	7,500
Exec. Director Promotion Allow.	1,276	2,000
Membership Recognition	390	550
Media Guides	2,982	3,500
Satellite Receptions	4,059	4,000
Fund Drive Kick-Off Dinner	4,791	4,300
Fund Drive Awards Banquet	60	100
Bank Card Charges	36,442	40,000
President Fund	3,119	3,500
PSL - One Year Only	0	30,000
Sub-Total Membership Fund Drive	182,713	209,450

CALIFORNIA STATE UNIVERSITY, FRESNO
2004/05 AUXILIARY
OPERATING EXPENDITURE DETAIL

AUXILIARY	2003/04 Actual Rev./Exp.	2004/05 Initial Budget
BULLDOG FOUNDATION		
Office Overhead		
Telephone	5,647	6,000
Supplies	8,476	7,500
Computer Expense/Training	566	2,500
Copier Expense	1,191	1,500
Insurance	8,964	9,000
Equip. Rent & Maint.	2,627	3,000
Audit	6,000	6,000
Miscellaneous	433	500
Rent	15,600	15,600
Sub-Total Office Overhead	49,504	51,600
Other Bulldog Foundation		
Capital Improvements	1,788	7,500
Trustee Meeting/Gift	3,636	2,500
Lifetime Achievement Award	292	300
Conferences/Seminars/Think Tank	2,721	3,000
Reserve for Contingency	28,800	80,000
Bereavement/Remembrances	410	500
Homecoming	1,500	1,500
Young Bulldogs	361	2,000
History Book - The Bulldog Foundation	40,174	
Athletic Facility Loan	0	
Marketing Materials	31,597	49,970
Panagraph Consulting	87,499	18,000
Sub-Total Other Expenses	198,778	165,270
Total Current Expenditures	721,661	716,320
Net Operating Income/Loss	0	0