

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

SCHEDULE OF INCOME AND EXPENSES	2014-2015		2015-2016
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME:			
Administrative Fee - Endowments	1,561,000	\$ 1,561,000	\$ 1,561,000
Indirect Cost Recovery	2,200,000	2,410,345	2,380,000
Miscellaneous		352	
Short Term Investments	1,200,000	636,255	775,752
Trust Account Handling Charges	332,500	331,374	249,000
Total Income	\$ 5,293,500	\$ 4,939,326	\$ 4,965,752
EXPENSES:			
Audit	\$ 65,000	\$ 50,750	\$ 65,000
Board/Committee Meetings	9,500	9,510	9,500
Consultants/Special Projects	5,000	2,650	10,000
Corporate Management/Financial Services	698,944	698,944	698,073
CSU Trustee Scholarship	-	6,000	6,000
Depreciation	34,515	38,712	38,712
Dues/Memberships/Subscriptions	8,000	7,924	8,000
Employee Benefits	302,541	291,922	312,453
Employee Recruitment	1,300	706	1,000
Equipment Leasing	23,000	17,749	23,000
Insurance	62,062	51,818	67,725
Legal Fees	13,000	3,314	10,000
Licenses/Permits/Fees	9,000	10,991	11,600
Maintenance	30,000	26,300	30,000
Miscellaneous	3,200	5,052	6,000
Office Supplies	25,000	27,459	25,000
Postage	10,000	10,361	10,000
Retired Employee Benefit	68,146	107,509	100,000
Salaries and Wages	615,875	657,679	635,689
Software	27,100	30,287	32,000
Telephone	7,500	7,799	7,500
Travel	6,000	7,154	6,500
Utilities	22,000	22,644	22,000
Total Expenses	\$ 2,046,683	\$ 2,093,234	\$ 2,135,752

CALIFORNIA STATE UNIVERSITY, FRESNO
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2015-16 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2015-2016
			Initial Budget*
			Current Period

CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE

AG EFF PUMPING PROGRAM V/PG&E	PROJECT DIRECTOR - David Zoldoske	02/19/13 - 02/28/16	\$ 118,447
ARI-EFF. MECH. LEAF REMOVAL'16	PROJECT DIRECTOR -Sandra Witte	07/01/14 - 06/30/16	\$ 52,466
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	\$ 637,988
BUSINESS SUPPORT: BLUE TECH '16	PROJECT DIRECTOR - David Zoldoske	07/01/15 - 06/30/16	\$ 77,863
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			\$ 886,764

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION

MADDY INSTITUTE	PROJECT DIRECTOR - Mark Keppler	Trust Account	\$ 60,000
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			\$ 60,000

COLLEGE OF HEALTH & HUMAN SERVICES

CCTA & BAA	PROJECT DIRECTOR - David Foster	07/01/15 - 06/30/16	\$ 2,650,878
CCCI - HEALTH INC CV SCHOOLS	PROJECT DIRECTOR - Donna Deroo	06/01/13 - 05/31/16	\$ 55,000
CONSORTUM SOCIAL SVCS DRCTRS	PROJECT DIRECTOR - Jody Hironaka-Juteau	Trust Account	\$ 24,328
SONG-BROWN MOBILE HLTH UNIT'16	PROJECT DIRECTOR - Pilar Delacruz	07/01/15 - 06/30/16	\$ 53,560
CENTRAL VALLEY HEALTH POLICY INSTITUTE	PROJECT DIRECTOR - Jody Hironaka-Juteau	Trust Account	\$ 296,523
FOSTER PARENT TRAINING	PROJECT DIRECTOR - Barbara Foster	07/01/15 - 06/30/16	\$ 179,979
ENHANCING CULTURAL COMP '17	PROJECT DIRECTOR - Cassandra Joubert	07/01/15 - 06/30/16	\$ 35,560
NURSING PROGRAM SUPPORT	PROJECT DIRECTOR - Jody Hironaka-Juteau	Trust Account	\$ 33,288
SJ VALLEY PUBLIC HEALTH	PROJECT DIRECTOR - Donna Deroo	02/01/14 - 01/31/16	\$ 62,400
TITLE IV-E SW TRAIN PR-MSW	PROJECT DIRECTOR - Virginia Hernandez	07/01/15 - 06/30/16	\$ 158,651
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			\$ 3,550,167

COLLEGE OF SCIENCE & MATH

AMP PHASE V - ADMIN	PROJECT DIRECTOR - Andrew Lawson	09/01/15 - 08/31/16	\$ 50,116
BEHAVIORAL SCIENCES INST	PROJECT DIRECTOR - Andrew Lawson	Multiple	\$ 674,494
NSF-RUI:THIOLS CYANOBACTER '18	PROJECT DIRECTOR - Mamta Rawat	09/01/13 - 08/31/18	\$ 40,000
TOTAL COLLEGE OF SCIENCE & MATH			\$ 764,611

COLLEGE OF SOCIAL SCIENCES

STONE SOUP COMMUNITY BUILDING PROGRAM	PROJECT DIRECTOR - Matthew Jendian	04/01/05 - 06/30/16	\$ 133,244
TOTAL COLLEGE OF SOCIAL SCIENCES			\$ 133,244

CONTINUING AND GLOBAL EDUCATION

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AEI	PROJECT DIRECTOR - Cheryl Chan	Trust Account	\$	143,332
VETERAN'S PROGRAMS	PROJECT DIRECTOR - Scott Moore	Trust Account	\$	56,650
TOTAL CONTINUING AND GLOBAL EDUCATION			\$	199,982
GRADUATE STUDIES				
USDE-RONALD MCNAIR '17	PROJECT DIRECTOR - Millie Byers	10/01/12 - 09/30/17	\$	133,386
TOTAL GRADUATE STUDIES			\$	133,386
JORDAN COLLEGE OF AG, SCIENCE AND TECH				
HOME ECONOMICS IN-SERVICE	PROJECT DIRECTOR - Nina Dilbeck	08/01/14 - 06/30/15	\$	99,060
JORDAN TRUST	PROJECT DIRECTOR - Sandra Witte	Trust Account	\$	88,584
CAB RESEARCH	PROJECT DIRECTOR - Mechel Paggi	Trust Account	\$	42,848
DIRECTOR'S RESEARCH	PROJECT DIRECTOR - Sandra Witte	Trust Account	\$	43,000
AVF-TANNIN EXTRACTABILITY '15	PROJECT DIRECTOR - Sandra Witte	04/15/14 - 04/15/16	\$	43,000
TOTAL JORDAN COLLEGE OF AG, SCIENCE AND TECH			\$	316,492
KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT				
CALWORKS SPECLZD ASSMTS/FC	PROJECT DIRECTOR - Jenelle Pitt	07/01/15 - 06/30/16	\$	129,658
EDUCATION PATHWAY PRGM 2016	PROJECT DIRECTOR - Steve Price	08/01/15 - 07/31/16	\$	55,000
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Steve Price	Trust Account	\$	134,814
NASA MUREP AEROSPACE ACADEMY15	PROJECT DIRECTOR - Steve Price	09/15/15 - 09/14/18	\$	75,400
NCLB10-CEN VALY SCIE PROJ	PROJECT DIRECTOR - James Marshall	07/01/15 - 06/30/16	\$	43,200
TEACHER RECRUITMENT	PROJECT DIRECTOR - Anne Murphy	Trust Account	\$	88,414
TICKET TO WORK	PROJECT DIRECTOR - Lynette Quinto	Trust Account	\$	63,395
USDE-TPSID WAYFINDERS	PROJECT DIRECTOR - Jenelle Pitt	10/01/10 - 09/30/15	\$	405,499
WORKABILITY IV	PROJECT DIRECTOR - Albert Valencia	07/01/13 - 06/30/16	\$	96,761
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			\$	1,092,141
LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE				
DSN ADVANCED ENGINEERING	PROJECT DIRECTOR - Ram Nunna	10/01/11 - 09/30/16	\$	87,593
MESA SCHOOLS PROGRAM-MSP	PROJECT DIRECTOR - Ram Nunna	07/01/15 - 06/30/16	\$	60,000
LCOE - IRVINE PENCOM	PROJECT DIRECTOR - Ram Nunna	12/09/11 - 1/07/17	\$	65,000
TOTAL LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE			\$	212,593

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CVHEC CONSORTIUM TRUST	PROJECT DIRECTOR - Joseph Castro	Trust Account	\$ 96,200
TOTAL OFFICE OF THE PRESIDENT			\$ 96,200

PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS

FRESNO STATE SBDC	PROJECT DIRECTOR - Debbie Adishian-Astone	01/01/14 - 12/31/14	\$ 57,650
USDE-GRADUATE NET INITIATIVE	PROJECT DIRECTOR - Maritere Lopez	10/01/14 - 09/30/16	\$ 92,426
JUMPSTART FRESNO	PROJECT DIRECTOR - Neil Dion	09/01/15 - 08/31/16	\$ 98,989
LYLES CENTER	PROJECT DIRECTOR - Tim Stearns	Trust Account	\$ 476,790
OCED	PROJECT DIRECTOR - Mike Dozier	Trust Account	\$ 655,292
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			\$ 1,381,147

SID CRAIG SCHOOL OF BUSINESS

INTERNATIONAL STUDENT PROGRAM/CSB	PROJECT DIRECTOR - Ali Peyvandi	Trust Account	\$ 54,075
DEAN-CRAIG SCH OF BUSINESS	PROJECT DIRECTOR - Robert Harper	Trust Account	\$ 16,640
RELUI - MACDONALD GIFT	PROJECT DIRECTOR - Robert Harper	Trust Account	\$ 28,800
TOTAL SID CRAIG SCHOOL OF BUSINESS			\$ 99,515

STUDENT AFFAIRS

CAL-SOAP	PROJECT DIRECTOR - Ben Reynoso	8/14/15 - 09/30/16	\$ 98,496
THE CAL WELLNESS FDN/REN SCHOL	PROJECT DIRECTOR - Maxine McDonald	1/01/15 - 12/31/16	\$ 37,500
USDE-CAMP	PROJECT DIRECTOR - Ofelia Gamez	07/01/14 - 06/30/16	\$ 71,200
USDE-CENTRAL CA EDUC. OPPORT. CENTER	PROJECT DIRECTOR - Jenny Amaro	09/01/11 - 08/31/16	\$ 172,764
USDE-STUDENT SUPPORT SERVICES	PROJECT DIRECTOR - Eluterio Escamilla	09/01/15 - 08/31/20	\$ 231,444
USDE-STUDENT SUPPORT SERVICES DISABILITIES	PROJECT DIRECTOR - Janice Brown	09/01/15 - 08/31/20	\$ 52,000
USDE-TALENT SEARCH	PROJECT DIRECTOR - Genoveva Robledo	09/01/11 - 08/31/16	\$ 166,044
USDE-UPWARD BOUND	PROJECT DIRECTOR - Martina Granados	09/01/12 - 08/31/16	\$ 71,190
USDE-UPWARD BOUND ELL	PROJECT DIRECTOR - Martina Granados	08/31/12- 09/31/16	\$ 86,236
TOTAL STUDENT AFFAIRS			\$ 986,874

UNIVERSITY BUSINESS CENTER

UBCII	PROJECT DIRECTOR - Emil Milevoj	Trust Account	\$ 112,424
TOTAL UNIVERSITY BUSINESS CENTER			\$ 112,424

VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT

UNIVERSITY ADVANCEMENT MNGMNT	PROJECT DIRECTOR - Paula Castadio	Trust Account	\$ 458,547
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FRESNO STATE ALUMNI ASSOC.	PROJECT DIRECTOR - Jacquelyn Glasener	Trust Account	\$ 83,345
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			\$ 541,892
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS			\$ 10,567,431
			\$ 10,567,431

* Based on Salary Projections