

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2012-13 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
<b>VICE PRESIDENT OF ADMINISTRATION</b>					
<b>VICE PRESIDENT OF ADMINISTRATION</b>					
Vice President of Administration	\$ 408,720	\$ 89,240	\$ 14,000	\$ 65,173	\$ 577,133
VPA General	-	-	-	310,771	310,771
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 408,720</b>	<b>\$ 89,240</b>	<b>\$ 14,000</b>	<b>\$ 375,944</b>	<b>\$ 887,904</b>
<b>FINANCIAL MANAGEMENT</b>					
Accounting Services	\$ 264,252	\$ 762,027	\$ 25,000	\$ 52,824	\$ 1,104,103
Financial Management	136,500	-	-	128,000	264,500
KeyCard-Accounting	-	-	-	-	-
Office of Budget & Resource Planning	168,900	33,648	8,400	3,052	214,000
Payroll Services	85,008	169,812	-	-	254,820
Printing and Mail Services	-	100,796	1,800	-	102,596
Procurement Services	95,004	363,932	11,000	12,064	482,000
Warehouse & Property Services	-	190,672	19,000	(79,672)	130,000
<b>TOTAL FINANCIAL MANAGEMENT</b>	<b>\$ 749,664</b>	<b>\$ 1,620,887</b>	<b>\$ 65,200</b>	<b>\$ 116,268</b>	<b>\$ 2,552,019</b>
<b>HUMAN RESOURCES</b>					
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	-	-	-	-	-
Institutional Compliance	71,004	-	-	(71,004)	-
Human Resources	734,028	382,728	32,844	84,524	1,234,124
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 805,032</b>	<b>\$ 382,728</b>	<b>\$ 32,844</b>	<b>\$ 13,520</b>	<b>\$ 1,234,124</b>

\* Budgeted Salaries will not necessarily match position listing.  
Position Listings are a snap-shot of only one month.

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GENERAL FUND**

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DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
<b>PUBLIC SAFETY</b>					
Environmental Health & Safety	\$ 71,124	\$ 155,364	\$ 40,000	\$ 80,000	\$ 346,488
Parking-Traffic Operations	-	-	-	-	-
Police	299,808	1,561,166	15,000	(271,378)	1,604,596
Risk Management	-	-	-	-	-
Risk Management & Sustainability	-	-	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 370,932</b>	<b>\$ 1,716,530</b>	<b>\$ 55,000</b>	<b>\$ (191,378)</b>	<b>\$ 1,951,084</b>
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 2,334,348</b>	<b>\$ 3,809,385</b>	<b>\$ 167,044</b>	<b>\$ 314,354</b>	<b>\$ 6,625,131</b>
<b>PLANT OPERATIONS</b>					
Building Maintenance	\$ -	\$ 1,207,656	\$ -	\$ 739,455	\$ 1,947,111
Custodial Services	217,476	1,440,057	10,000	592,787	2,260,320
Deferred Maintenance & Repair	-	248,242	-	500,000	748,242
Executive Residence	-	-	-	-	-
Facilities Planning	87,348	228,491	-	150,000	465,839
Grounds Maintenance	-	765,120	-	308,314	1,073,434
Plant Operations	341,912	297,372	35,000	125,500	799,784
Utility Management	-	769,494	10,000	1,000	780,494
<b>TOTAL PLANT OPERATIONS</b>	<b>\$ 646,736</b>	<b>\$ 4,956,432</b>	<b>\$ 55,000</b>	<b>\$ 2,417,056</b>	<b>\$ 8,075,224</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 2,981,084</b>	<b>\$ 8,765,817</b>	<b>\$ 222,044</b>	<b>\$ 2,731,410</b>	<b>\$ 14,700,355</b>

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