

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2013-14 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION					
VICE PRESIDENT FOR ADMINISTRATION					
Vice President for Administration	\$ 499,704	\$ 62,130	\$ 10,000	\$ 5,299	\$ 577,133
Executive Director Auxiliary Services	-	-	-	-	-
VPA General	-	-	-	189,711	189,711
VPA-Space Rental	-	-	-	-	-
VPA Special Projects	-	-	-	-	-
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 499,704	\$ 62,130	\$ 10,000	\$ 195,010	\$ 766,844
FINANCIAL SERVICES					
Accounting Services	\$ 990,584	\$ -	\$ 25,000	\$ 88,519	\$ 1,104,103
Financial Management	136,500	-	-	128,000	264,500
KeyCard-Accounting	-	-	-	-	-
Mail, Warehouse & Property Services	-	298,768	20,500	(86,672)	232,596
Office of Budget & Resource Planning	168,900	34,648	7,200	3,252	214,000
Printing and Mail Services	-	-	-	-	-
Procurement & Support Services	167,004	266,588	10,800	37,608	482,000
TOTAL FINANCIAL SERVICES	\$ 1,462,988	\$ 600,004	\$ 63,500	\$ 170,707	\$ 2,297,199
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	-	-	-	-	-
Human Resources	738,708	385,452	38,104	54,658	1,216,922
Institutional Compliance	71,004	-	-	7,500	78,504
Payroll Services	85,008	188,510	-	-	273,518
TOTAL HUMAN RESOURCES	\$ 894,720	\$ 573,962	\$ 38,104	\$ 62,158	\$ 1,568,944

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

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DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION					
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Parking-Traffic Operations	-	-	-	-	-
Police	299,808	1,696,381	37,000	(248,596)	1,784,593
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 299,808	\$ 1,696,381	\$ 37,000	\$ (248,596)	\$ 1,784,593
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 3,157,220	\$ 2,932,477	\$ 148,604	\$ 179,279	\$ 6,417,580
FACILITIES MANAGEMENT					
Building Maintenance	\$ 141,047	\$ 1,172,553	\$ 8,000	\$ 401,226	\$ 1,722,826
Central Plant	-	725,352	10,000	-	735,352
Custodial Services	217,476	1,677,147	-	499,787	2,394,410
Deferred Maintenance & Repair	-	207,720	-	500,000	707,720
Environmental Health & Safety/Risk Management and Sustainability	71,124	155,364	30,000	70,000	326,488
Executive Residence	-	-	-	-	-
Facilities Planning	87,000	228,876	-	65,000	380,876
Grounds Maintenance Services	-	778,784	-	501,314	1,280,098
Plant Administration	410,892	297,372	35,000	124,000	867,264
TOTAL FACILITIES MANAGEMENT	\$ 927,539	\$ 5,243,168	\$ 83,000	\$ 2,161,327	\$ 8,415,034
TOTAL ADMINISTRATIVE SERVICES	\$ 4,084,759	\$ 8,175,645	\$ 231,604	\$ 2,340,606	\$ 14,832,614

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