

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION					
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Vice President for Administration	\$ 474,330	\$ 104,808	\$ 21,000	\$ 9,890	\$ 610,028
Executive Director Auxiliary Services	-	-	-	-	-
VPA General	-	-	-	105,656	105,656
VPA-Space Rental	-	-	-	-	-
VPA Special Projects	-	-	-	-	-
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 474,330	\$ 104,808	\$ 21,000	\$ 115,546	\$ 715,684
FINANCIAL SERVICES					
Accounting Services	\$ -	\$ 810,770	\$ 25,000	\$ 295,260	\$ 1,131,030
Bulldog Card-Accounting	-	-	-	-	-
Financial Management	138,324	-	-	126,176	264,500
Mail, Warehouse & Property Services	-	294,992	56,500	(86,672)	264,820
Office of Budget & Resource Planning	150,207	34,098	8,000	21,695	214,000
Printing Services	-	-	-	-	-
Procurement & Support Services	168,276	255,571	11,300	46,853	482,000
TOTAL FINANCIAL SERVICES	\$ 456,807	\$ 1,395,431	\$ 100,800	\$ 403,312	\$ 2,356,350
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	-	-	-	-	-
Human Resources	673,140	390,451	95,396	119,308	1,278,295
Institutional Compliance	71,952	-	-	-	71,952
Payroll Services	86,148	170,124	-	3,144	259,416
TOTAL HUMAN RESOURCES	\$ 831,240	\$ 560,575	\$ 95,396	\$ 122,452	\$ 1,609,663

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Parking-Traffic Operations	\$	\$	\$	\$	\$
Police	296,712	1,704,894	20,000	(155,593)	1,866,013
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 296,712	\$ 1,704,894	\$ 20,000	\$ (155,593)	\$ 1,866,013
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 2,059,089	\$ 3,765,708	\$ 237,196	\$ 485,717	\$ 6,547,710
FACILITIES MANAGEMENT					
Building Maintenance	\$ 134,784	\$ 1,273,539	\$ 10,145	\$ 479,211	\$ 1,897,679
Central Plant	72,960	683,062	13,222	900	770,144
Custodial Services	220,392	1,657,466	-	572,437	2,450,295
Deferred Maintenance & Repair	-	210,348	-	500,000	710,348
Environmental Health & Safety/Risk Management and Sustainability	72,072	154,606	27,985	79,350	334,013
Executive Residence	-	-	-	-	-
Facilities Planning	87,000	320,740	-	65,240	472,980
Grounds Maintenance Services	70,587	911,492	-	505,910	1,487,989
Plant Administration	413,630	345,120	46,636	51,717	857,103
TOTAL FACILITIES MANAGEMENT	\$ 1,071,425	\$ 5,556,373	\$ 97,988	\$ 2,254,765	\$ 8,980,551
TOTAL ADMINISTRATIVE SERVICES	\$ 3,130,514	\$ 9,322,081	\$ 335,184	\$ 2,740,482	\$ 15,528,261

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