

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2000/01	2000/01	2000/01	2001/02	PY	2001/2002 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
ADMINISTRATIVE SERVICES									
VP FOR ADMINISTRATION									
Business Info Tech Services									
Business Info Tech Services (BITS)	\$555,288	\$1,423,074	\$1,846,721	\$607,164	-\$423,647		4.00	1.00	5.00
University Key Card		\$58,975	\$68	\$29,672	\$58,907				
Business Info Tech Services	\$555,288	\$1,482,049	\$1,846,789	\$636,836	-\$364,740		4.00	1.00	5.00
Environmental Safety									
Environmental Safety	\$507,537	\$617,962	\$599,072	\$523,957	\$18,890		4.00	3.00	7.00
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Financial Management									
Accounting Services	\$1,236,696	\$1,363,416	\$1,362,893	\$1,302,576	\$523		27.80	5.00	32.80
Payroll Services	309,604	326,592	318,182	292,468	\$8,410		6.00	1.00	7.00
Printing & Mail Services	115,200	83,788	83,788	124,992	\$0		4.00		4.00
Procurement Services	445,337	469,452	469,452	458,525	\$0		7.00	2.00	9.00
Shipping, Receiving & Property Mgmt.	174,900	172,515	133,051	186,936	\$39,464		5.00		5.00
University Controller	193,034	196,950	185,073	239,226	\$11,877			1.00	1.00
Financial Management	\$2,474,771	\$2,612,713	\$2,552,439	\$2,604,723	\$60,274		49.80	9.00	58.80
Human Resources									
Benefits	\$108,684	\$112,306	\$119,697	\$113,940	-\$7,391		1.00	1.00	2.00
Employee Assistance & Development	119,559	125,691	131,692	124,164	-\$6,001		1.00	1.00	2.00
Employment & R/CC	366,100	375,920	347,804	375,112	\$28,116		5.00	2.90	7.90
Human Resources	308,584	384,345	263,016	319,756	\$121,329		3.00	2.00	5.00
Assistive Devices	24,000	11,265	1,218	24,000	\$10,047				
Human Resources	\$926,927	\$1,009,527	\$863,427	\$956,972	\$146,100		10.00	6.90	16.90
Public Safety									
Public Safety	\$1,128,068	\$1,341,839	\$1,292,460	\$1,250,229	\$49,379		26.00	1.00	27.00
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*Includes pre-encumbrances

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VP Administration									
VP Of Administration	\$320,576	\$346,967	\$348,889	\$373,976	-\$1,922		2.00	2.10	4.10
VPA General	279,481	160,855	-95,032	590,772	\$255,887				
E-Business Center		51,319	51,319		\$0				
VP Administration	\$600,057	\$559,141	\$305,176	\$964,748	\$253,965		2.00	2.10	4.10
SUBTOTAL VP FOR ADMINISTRATION	\$6,192,648	\$7,623,231	\$7,459,363	\$6,937,465	\$163,868		95.80	23.00	118.80
PLANT OPERATIONS									
Building Maintenance Services	\$1,772,012	\$2,039,433	\$1,357,408	\$1,655,290	\$682,025		21.00	1.00	22.00
Custodial Services	1,933,946	2,137,757	2,143,536	2,015,030	-\$5,779		53.25	3.00	56.25
Deferred Maintenance & Repair	1,091,000	1,745,677	1,229,659	1,107,281	\$516,013		3.00		3.00
Executive Residence	67,637	97,058	101,731	71,245	-\$4,673		1.50		1.50
Facilities Planning	495,563	578,904	585,715	508,799	-\$6,811		6.00	1.00	7.00
Grounds Maintenance Services	737,126	752,435	1,231,382	1,012,240	-\$478,274		20.20	1.00	21.20
Plant Operations	541,796	569,527	593,426	553,532	-\$23,899		5.00	2.00	7.00
Utility Management	3,410,384	3,814,203	4,116,489	4,743,900	-\$302,286			1.00	1.00
Utility Plant-Personnel	629,892	673,403	700,616	675,588	-\$27,213		11.00	1.00	12.00
SUBTOTAL PLANT OPERATIONS	\$10,679,356	\$12,408,397	\$12,059,962	\$12,342,905	\$349,103		120.95	10.00	130.95
TOTAL ADMINISTRATIVE SERVICES	\$16,872,004	\$20,031,628	\$19,519,325	\$19,280,370	\$512,971		216.75	33.00	249.75

*Includes pre-encumbrances