

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 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)	\$607,164	\$1,501,901	\$1,895,326		-\$393,425				
University Key Card	29,672	88,579	28,141		60,438				
Business Info Tech Services	\$636,836	\$1,590,480	\$1,923,467		-\$332,987				
Environmental Safety									
Environmental Safety	\$523,957	\$605,661	\$603,267	\$609,453	\$2,394		4.00	3.00	7.00
Environmental Safety	\$523,957	\$605,661	\$603,267	\$609,453	\$2,394		4.00	3.00	7.00
Financial Management									
Accounting Services	\$1,302,576	\$1,435,502	\$1,435,502	\$1,338,907	\$0		25.05	5.00	30.05
Payroll Services	292,468	306,533	277,856	298,144	28,677		5.00	1.00	6.00
Printing & Mail Services	124,992	-16,212	-39,066	132,672	22,854		3.00		3.00
Procurement Services	458,525	466,175	456,074	469,121	10,101		6.00	2.00	8.00
Shipping, Receiving & Property Mgmt.	186,936	218,384	145,292	178,068	73,092		5.00		5.00
University Controller	239,226	291,205	290,181	247,734	1,024			1.00	1.00
Financial Management	\$2,604,723	\$2,701,587	\$2,565,839	\$2,664,646	\$135,748		44.05	9.00	53.05
Human Resources									
Benefits	\$113,940	\$114,464	\$116,407	\$114,764	-\$1,943		1.00	1.00	2.00
Employee Assistance & Development	124,164	127,576	120,558	119,986	7,018		1.00	1.00	2.00
Employment & R/CC	375,112	307,080	444,722	445,958	-137,642		4.00	4.00	8.00
Human Resources	319,756	442,687	290,485	308,504	152,202		3.00	1.00	4.00
Assistive Devices	24,000	11,529	2,589	24,000	8,940				
Human Resources	\$956,972	\$1,003,336	\$974,761	\$1,013,212	\$28,575		9.00	7.00	16.00
Public Safety									
Public Safety	\$1,250,229	\$1,310,486	\$1,193,537	\$1,255,167	\$116,949		26.00	1.00	27.00
Public Safety	\$1,250,229	\$1,310,486	\$1,193,537	\$1,255,167	\$116,949		26.00	1.00	27.00

*Includes pre-encumbrances

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - ADMINISTRATIVE SERVICES
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	2002/03	PY	2002/2003 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
VP Administration									
VP Of Administration	\$373,976	\$400,700	\$391,142	\$461,791	\$9,558		2.00	3.00	5.00
VPA General	590,772	839,424	14,573	317,447	824,851				
VP Administration	\$964,748	\$1,240,124	\$405,715	\$779,238	\$834,409		2.00	3.00	5.00
SUBTOTAL VP FOR ADMINISTRATION	\$6,937,465	\$8,451,674	\$7,666,586	\$6,321,716	\$785,088		85.05	23.00	108.05
PLANT OPERATIONS									
Building Maintenance Services	\$1,655,290	\$2,089,090	\$1,529,197	\$1,694,290	\$559,893		16.00	1.00	17.00
Custodial Services	2,015,030	2,041,554	2,201,911	2,043,422	-160,357		44.25	2.00	46.25
Deferred Maintenance & Repair	1,107,281	1,681,874	1,113,987	1,107,281	567,882		2.00		2.00
Executive Residence	71,245	66,925	78,812	72,269	-11,887		1.50		1.50
Facilities Planning	508,799	833,943	725,768	510,639	108,175		5.00	1.00	6.00
Grounds Maintenance Services	1,012,240	504,982	1,305,404	1,028,680	-800,422		21.20	1.00	22.20
Plant Operations	553,532	622,689	496,510	554,848	126,179		5.00	2.00	7.00
Utility Management	4,743,900	5,048,431	5,048,409	3,486,900	22			1.00	1.00
Utility Plant-Personnel	675,588	662,469	677,176	689,832	-14,707		12.00	1.00	13.00
SUBTOTAL PLANT OPERATIONS	\$12,342,905	\$13,551,957	\$13,177,174	\$11,188,161	\$374,778		106.95	9.00	115.95
TOTAL ADMINISTRATIVE SERVICES	\$19,280,370	\$22,003,631	\$20,843,760	\$17,509,877	\$1,159,866		192.00	32.00	224.00

*Includes pre-encumbrances