

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ADMINISTRATIVE SERVICES**

**POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2003/01	PY	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
<b>ADMINISTRATIVE SERVICES</b>									
<b>VICE PRESIDENT ADMINISTRATION</b>									
<b>VP Administration</b>									
Vice President Administration	\$327,571	\$306,186	\$231,495	\$327,571	\$74,691		2.00	1.00	3.00
VPA General	466,901	1,919,132	-12,868	1,085,998	1,932,000				
Event Center Planning	0	15,455	15,454						
<b>VP Administration</b>	<b>\$794,472</b>	<b>\$2,240,773</b>	<b>\$234,081</b>	<b>\$1,413,569</b>	<b>\$2,006,691</b>		<b>2.00</b>	<b>1.00</b>	<b>3.00</b>
<b>Financial Management</b>									
Financial Management	\$14,450	\$301,905	\$234,188	\$5,077	\$67,717		0.00	1.00	1.00
Accounting Services	1,358,946	1,397,292	1,397,292	1,322,516	0		22.80	6.00	28.80
Payroll Services	298,384	317,580	275,312	281,376	42,268		6.00	1.00	7.00
Procurement Services	461,423	501,516	376,979	345,271	124,537		7.00	1.00	8.00
Shipping, Receiving & Property Mgmt.	180,732	180,732	180,731	181,800	1		4.00	0.00	4.00
Printing & Mail Services	134,112	134,112	134,112	125,880	0		4.00	0.00	4.00
<b>Financial Management</b>	<b>\$2,448,047</b>	<b>\$2,833,137</b>	<b>\$2,598,614</b>	<b>\$2,261,920</b>	<b>\$234,523</b>	<b>0</b>	<b>44</b>	<b>9</b>	<b>53</b>
<b>Public Safety</b>									
Public Safety	\$355,356	\$619,319	\$215,641	\$153,573	\$403,678		1.00	1.00	2.00
Police	987,670	1,012,670	1,179,024	1,118,883	-\$166,354		18.50	1.00	19.50
Environmental Health & Safety	565,886	566,786	561,358	536,339	\$5,428		3.00	2.00	5.00
University Key Card	30,416	45,311	-42,534	30,386	\$87,845		0.00	0.00	0.00
<b>Public Safety</b>	<b>\$1,939,328</b>	<b>\$2,244,086</b>	<b>\$1,913,489</b>	<b>\$1,839,181</b>	<b>\$330,597</b>		<b>22.50</b>	<b>4.00</b>	<b>26.50</b>
<b>Human Resources</b>									
Human Resources	\$285,673	\$502,501	\$300,289	\$277,158	\$202,212		2.00	2.00	4.00
Employment Services	399,033	399,303	420,819	344,386	-21,516		4.00	3.00	7.00
Benefits	114,478	114,856	117,508	108,804	-2,652		1.00	1.00	2.00
Employee Assistance & Development	121,060	121,060	121,248	118,104	-188		1.00	1.00	2.00
Assistive Devices	24,000	9,128	0	24,000	9,128		0.00	0.00	0.00
<b>Human Resources</b>	<b>\$944,244</b>	<b>\$1,146,848</b>	<b>\$959,864</b>	<b>\$872,452</b>	<b>\$186,984</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>15</b>
<b>SUBTOTAL VP ADMINISTRATION</b>	<b>\$6,126,091</b>	<b>\$8,464,844</b>	<b>\$5,706,048</b>	<b>\$6,387,122</b>	<b>\$2,758,795</b>	<b>0</b>	<b>76.3</b>	<b>21</b>	<b>97.3</b>

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<b>PLANT OPERATIONS</b>									
Plant Operations	\$532,476	\$697,520	\$459,574	\$477,636	\$237,946		4.00	2.00	6.00
Utility Plant-Personnel	705,120	721,817	669,063	715,452	52,754		11.00	1.00	12.00
Building Maintenance Services	1,441,204	2,689,736	1,080,200	1,517,589	1,609,536		18.00	1.00	19.00
Grounds Maintenance Services	1,135,428	51,677	1,318,960	976,540	-1,267,283		20.20	1.00	21.20
Custodial Services	1,786,749	1,652,849	1,774,070	1,564,661	-121,221		38.50	2.00	40.50
Deferred Maintenance & Repair	612,561	852,284	570,206	611,561	282,078		3.00		3.00
Facilities Planning	665,967	744,423	583,947	674,835	160,476		4.00	1.00	5.00
Utility Management	3,488,160	6,620,761	5,162,625	3,488,160	1,458,136			1.00	1.00
Executive Residence	65,240	72,933	63,487	65,240	9,446		1.50		1.50
<b>SUBTOTAL PLANT OPERATIONS</b>	<b>\$10,432,905</b>	<b>\$14,104,000</b>	<b>\$11,682,132</b>	<b>\$10,091,674</b>	<b>\$2,421,868</b>		<b>100.20</b>	<b>9.00</b>	<b>109.20</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$16,558,996</b>	<b>\$22,568,844</b>	<b>\$17,388,180</b>	<b>\$16,478,796</b>	<b>\$5,180,663</b>		<b>176.50</b>	<b>30.00</b>	<b>206.50</b>