

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - ADMINISTRATIVE SERVICES  
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	2003/01	PY	2003/2004 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<b>ADMINISTRATIVE SERVICES</b>									
<b>VP FOR ADMINISTRATION</b>									
<b>Environmental Safety</b>									
Environmental Safety	\$609,453	\$614,556	\$604,828	\$565,886	\$9,728		4.00	2.00	6.00
<b>Environmental Safety</b>	\$609,453	\$614,556	\$604,828	\$565,886	\$9,728		4.00	2.00	6.00
<b>Financial Management</b>									
Accounting Services	\$1,338,907	\$1,467,519	\$1,467,519	\$1,358,946	\$0		24.05	5.00	29.05
Payroll Services	298,144	302,982	283,739	298,384	19,243		5.75	1.00	6.75
Printing & Mail Services	132,672	23,717	23,717	134,112	0		3.00		3.00
Procurement Services	469,121	426,923	406,398	461,423	20,525		7.00	1.00	8.00
Shipping, Receiving & Property Mgmt.	178,068	188,232	168,079	180,732	20,153		5.00		5.00
University Controller	247,734	490,449	226,779	14,450	263,670			1.00	1.00
<b>Financial Management</b>	\$2,664,646	\$2,899,822	\$2,576,231	\$2,448,047	\$323,591		44.80	8.00	52.80
<b>University Key Card</b>									
University Key Card				30,416					
<b>University Key Card</b>				30,416					
<b>Human Resources</b>									
Benefits	\$114,764	\$116,504	\$125,707	\$114,478	-\$9,203		1.00	1.00	2.00
Employee Assistance & Development	119,986	122,046	121,354	121,060	692		1.00	1.00	2.00
Employment & R/CC	445,958	445,862	421,645	399,033	24,217		4.00	4.00	8.00
Human Resources	308,504	350,527	251,926	285,673	98,601		4.00	1.00	5.00
Assistive Devices	24,000	12,192	0	24,000	12,192				
<b>Human Resources</b>	\$1,013,212	\$1,047,131	\$920,632	\$944,244	\$126,499		10.00	7.00	17.00
<b>Public Safety</b>									
Police				987,670			23.50	1.00	24.50
Public Safety	\$1,255,167	\$1,493,770	\$1,307,715	\$355,356	\$186,055		1.00	1.00	2.00
<b>Public Safety</b>	\$1,255,167	\$1,493,770	\$1,307,715	\$1,343,026	\$186,055		24.50	2.00	26.50

\*Includes pre-encumbrances

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	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward*	Faculty	Staff	MPP	
<b>VP Administration</b>									
VP Of Administration	\$461,791	\$460,317	\$399,907	\$327,571	\$60,410		2.00		2.00
VPA General	317,447	1,936,496	-75	466,901	1,936,571				
<b>VP Administration</b>	<b>\$779,238</b>	<b>\$2,396,813</b>	<b>\$399,832</b>	<b>\$794,472</b>	<b>\$1,996,981</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>SUBTOTAL VP FOR ADMINISTRATION</b>	<b>\$6,321,716</b>	<b>\$8,452,092</b>	<b>\$5,809,238</b>	<b>\$6,126,091</b>	<b>\$2,642,854</b>		<b>85.30</b>	<b>19.00</b>	<b>104.30</b>
<b>PLANT OPERATIONS</b>									
Building Maintenance Services	\$1,694,290	\$2,359,312	\$1,478,948	\$1,441,204	\$880,364		18.00	1.00	19.00
Custodial Services	2,043,422	1,907,497	2,008,757	1,786,749	-101,260		36.50	3.00	39.50
Deferred Maintenance & Repair	1,107,281	1,766,418	1,884,882	612,561	-118,464		2.00		2.00
Executive Residence	72,269	76,550	68,854	65,240	7,696		1.50		1.50
Facilities Planning	510,639	596,907	588,048	665,967	8,859		5.00	1.00	6.00
Grounds Maintenance Services	1,028,680	239,973	1,298,250	1,135,428	-1,058,277		20.20	1.00	21.20
Plant Operations	554,848	675,168	510,111	532,476	165,057		5.00	2.00	7.00
Utility Management	3,486,900	6,193,506	2,832,899	3,488,160	3,360,607			1.00	1.00
Utility Plant-Personnel	689,832	690,413	684,048	705,120	6,365		11.00	1.00	12.00
<b>SUBTOTAL PLANT OPERATIONS</b>	<b>\$11,188,161</b>	<b>\$14,505,744</b>	<b>\$11,354,797</b>	<b>\$10,432,905</b>	<b>\$3,150,947</b>		<b>99.20</b>	<b>10.00</b>	<b>109.20</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$17,509,877</b>	<b>\$22,957,836</b>	<b>\$17,164,035</b>	<b>\$16,558,996</b>	<b>\$5,793,801</b>		<b>184.50</b>	<b>29.00</b>	<b>213.50</b>

\*Includes pre-encumbrances