

**CALIFORNIA STATE UNIVERSITY FRESNO
GENERAL FUND
2005-06 BUDGETS BY CATEGORY**

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
ADMINISTRATIVE SERVICES								
VICE PRESIDENT ADMINISTRATION								
<i>VP Administration</i>								
Vice President Administration			\$215,688	\$37,608	\$6,960		\$67,315	\$327,571
VPA General							581,167	\$581,167
VP Administration	\$0	\$0	\$215,688	\$37,608	\$6,960	\$0	\$648,482	\$908,738
<i>Financial Management</i>								
Financial Management			\$118,452				\$5,160	\$123,612
Accounting Services			360,816	1,217,422	27,000		(421,980)	\$1,183,258
Payroll Services			79,176	199,625	2,100		1,483	\$282,384
Procurement Services			71,004	299,760			24,890	\$395,654
Shipping, Receiving & Property Mgmt				166,219	29,000		(49,267)	\$145,952
Printing & Mail Services				155,004				\$155,004
Financial Management	\$0	\$0	\$629,448	\$2,038,030	\$58,100	\$0	(\$439,714)	\$2,285,864
<i>Public Safety</i>								
Public Safety			\$94,608	\$34,576	\$7,443		\$16,976	\$153,603
Police			244,008	1,069,355	30,000		(99,510)	\$1,243,853
Environmental Health & Safety			144,000	292,776	13,000		86,563	\$536,339
University Key Card				21,744			8,642	\$30,386
Public Safety	\$0	\$0	\$482,616	\$1,418,451	\$50,443	\$0	\$12,671	\$1,964,181
<i>Human Resources</i>								
Human Resources			\$275,592	\$27,276			(\$35,957)	\$266,911
Employment & Benefit Services			167,924	258,321	5,000		26,945	\$458,190
Employee Assistance & Development			78,090	49,836			5,425	\$133,351
Assistive Devices							24,000	\$24,000
Human Resources	\$0	\$0	\$521,606	\$335,433	\$5,000	\$0	\$20,413	\$882,452
TOTAL VP ADMINISTRATION	\$0	\$0	\$1,849,358	\$3,829,522	\$120,503	\$0	\$241,852	\$6,041,235

* Budgeted Salaries will not necessarily match position listing.
Position Listings are a snap-shot of only one month.

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PLANT OPERATIONS								
Plant Operations			\$340,776	\$153,612			\$5,694	\$500,082
Utility Plant-Personnel			146,832	597,772	5,355		43,649	\$793,608
Building Maintenance			64,416	1,148,557			156,534	\$1,369,507
Grounds Maintenance			62,220	736,269			300,000	\$1,098,489
Custodial Services			154,284	1,383,110			199,355	\$1,736,749
Deferred Maintenance & Repair				259,896			427,665	\$687,561
Facilities Planning				462,912	10,000		133,055	\$605,967
Executive Residence			45,039					\$45,039
<i>Plant Operations</i>	\$0	\$0	\$813,567	\$4,742,128	\$15,355	\$0	\$1,265,952	\$6,837,002
TOTAL ADMINISTRATIVE SERVICES	\$0	\$0	\$2,662,925	\$8,571,650	\$135,858	\$0	\$1,507,804	\$12,878,237

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