

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGETS BY CATEGORY

DEPARTMENT

MPP

**Staff &
Temp Help**

Students

OEE

Total*

VICE PRESIDENT OF ADMINISTRATION

VICE PRESIDENT OF ADMINISTRATION

Vice President of Administration	\$ 332,100	\$ 67,200	\$ 15,000	\$ 84,191	\$ 498,491
VPA General	-	-	-	354,337	354,337
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 332,100	\$ 67,200	\$ 15,000	\$ 438,528	\$ 852,828

FINANCIAL MANAGEMENT

Accounting Services	\$ 329,712	\$ 1,165,429	\$ 27,000	\$ (354,641)	\$ 1,167,500
Financial Management	137,460	-	1,000	182,540	321,000
KeyCard-Accounting	-	-	-	-	-
Office of Budget & Treasury Management	131,253	69,900	14,500	9,347	225,000
Payroll Services	92,820	201,812	-	15,368	310,000
Printing and Mail Services	-	98,852	1,500	597	100,949
Procurement Services	95,844	369,160	16,000	7,996	489,000
Warehouse & Property Services	-	199,872	25,000	(104,872)	120,000
TOTAL FINANCIAL MANAGEMENT	\$ 787,089	\$ 2,105,025	\$ 85,000	\$ (243,665)	\$ 2,733,449

HUMAN RESOURCES

Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	-	-	-	-	-
Employment & Benefit Services	-	-	-	-	-
Human Resources	\$ 764,359	\$ 380,927	\$ 10,000	\$ 62,097	\$ 1,217,383
TOTAL HUMAN RESOURCES	\$ 764,359	\$ 380,927	\$ 10,000	\$ 62,097	\$ 1,217,383

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
------------	-----	----------------------	----------	-----	--------

PUBLIC SAFETY

Environmental Health & Safety	\$ 71,774	\$ 239,825	\$ 32,191	\$ 91,046	\$ 434,836
Parking-Traffic Operations	-	-	-	-	-
Police	282,756	1,632,738	23,000	(238,369)	1,700,125
Risk Management	-	-	-	-	-
Risk Management & Sustainability	-	-	-	-	-
TOTAL PUBLIC SAFETY	\$ 354,530	\$ 1,872,563	\$ 55,191	\$ (147,323)	\$ 2,134,961

TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 2,238,078	\$ 4,425,715	\$ 165,191	\$ 109,637	\$ 6,938,621
---	---------------------	---------------------	-------------------	-------------------	---------------------

PLANT OPERATIONS

Building Maintenance	\$ 1,200	\$ 872,696	\$ 18,857	\$ 1,502,734	\$ 2,395,487
Custodial Services	217,668	1,427,261	-	518,685	2,163,614
Deferred Maintenance & Repair	2,040	264,288	-	1,500,000	1,766,328
Executive Residence	-	-	-	-	-
Facilities Planning	90,658	305,304	8,633	120,000	524,595
Grounds Maintenance	770	810,137	-	269,541	1,080,448
Plant Operations	345,059	295,920	34,677	38,000	713,656
Utility Management	37,200	746,800	-	25,000	809,000
TOTAL PLANT OPERATIONS	\$ 694,595	\$ 4,722,406	\$ 62,167	\$ 3,973,960	\$ 9,453,128

TOTAL ADMINISTRATIVE SERVICES	\$ 2,932,673	\$ 9,148,121	\$ 227,358	\$ 4,083,597	\$ 16,391,749
--------------------------------------	---------------------	---------------------	-------------------	---------------------	----------------------

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