## Administrative Services

**2014-15 Budgets by Category**

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>MPP</th>
<th>Staff &amp; Temp Help</th>
<th>Students</th>
<th>OEE</th>
<th>Total*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vice President for Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vice President for Administration</td>
<td>$474,330</td>
<td>$104,808</td>
<td>$21,000</td>
<td>$9,890</td>
<td>$610,028</td>
</tr>
<tr>
<td>Executive Director Auxiliary Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>VPA General</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>105,656</td>
<td>105,656</td>
</tr>
<tr>
<td>VPA-Space Rental</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>VPA Special Projects</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Vice President for Administration</strong></td>
<td>$474,330</td>
<td>$104,808</td>
<td>$21,000</td>
<td>$115,546</td>
<td>$715,684</td>
</tr>
<tr>
<td><strong>Financial Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accounting Services</td>
<td>-</td>
<td>$810,770</td>
<td>$25,000</td>
<td>$295,260</td>
<td>$1,131,030</td>
</tr>
<tr>
<td>Bulldog Card-Accounting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Financial Management</td>
<td>138,324</td>
<td>-</td>
<td>-</td>
<td>126,176</td>
<td>264,500</td>
</tr>
<tr>
<td>Mail, Warehouse &amp; Property Services</td>
<td>-</td>
<td>294,992</td>
<td>56,500</td>
<td>(86,672)</td>
<td>264,820</td>
</tr>
<tr>
<td>Office of Budget &amp; Resource Planning</td>
<td>150,207</td>
<td>34,098</td>
<td>8,000</td>
<td>21,695</td>
<td>214,000</td>
</tr>
<tr>
<td>Printing Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Procurement &amp; Support Services</td>
<td>168,276</td>
<td>255,571</td>
<td>11,300</td>
<td>46,853</td>
<td>482,000</td>
</tr>
<tr>
<td><strong>Total Financial Services</strong></td>
<td>$456,807</td>
<td>$1,395,431</td>
<td>$100,800</td>
<td>$403,312</td>
<td>$2,356,350</td>
</tr>
<tr>
<td><strong>Human Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistive Devices</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Employee Assistance &amp; Wellness @ Work</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Human Resources</td>
<td>673,140</td>
<td>390,451</td>
<td>95,396</td>
<td>119,308</td>
<td>1,278,295</td>
</tr>
<tr>
<td>Institutional Compliance</td>
<td>71,952</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>71,952</td>
</tr>
<tr>
<td>Payroll Services</td>
<td>86,148</td>
<td>170,124</td>
<td>-</td>
<td>3,144</td>
<td>259,416</td>
</tr>
<tr>
<td><strong>Total Human Resources</strong></td>
<td>$831,240</td>
<td>$560,575</td>
<td>$95,396</td>
<td>$122,452</td>
<td>$1,609,663</td>
</tr>
</tbody>
</table>

* Final Budget includes Prior Year Carry Forward and Benefits.
**Actual Expenditures include Benefits.
### PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>MPP</th>
<th>Staff &amp; Temp Help</th>
<th>Students</th>
<th>OEE</th>
<th>Total*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking-Traffic Operations</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Police</td>
<td>$296,712</td>
<td>1,704,894</td>
<td>20,000</td>
<td>(155,593)</td>
<td>$1,866,013</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</strong></td>
<td><strong>$296,712</strong></td>
<td><strong>$1,704,894</strong></td>
<td><strong>20,000</strong></td>
<td><strong>(155,593)</strong></td>
<td><strong>$1,866,013</strong></td>
</tr>
<tr>
<td><strong>TOTAL VICE PRESIDENT FOR ADMINISTRATION</strong></td>
<td><strong>$2,059,089</strong></td>
<td><strong>$3,765,708</strong></td>
<td><strong>$237,196</strong></td>
<td><strong>$485,717</strong></td>
<td><strong>$6,547,710</strong></td>
</tr>
</tbody>
</table>

### FACILITIES MANAGEMENT

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>MPP</th>
<th>Staff &amp; Temp Help</th>
<th>Students</th>
<th>OEE</th>
<th>Total*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maintenance</td>
<td>$134,784</td>
<td>1,273,539</td>
<td>10,145</td>
<td>479,211</td>
<td>$1,897,679</td>
</tr>
<tr>
<td>Central Plant</td>
<td>72,960</td>
<td>683,062</td>
<td>13,222</td>
<td>900</td>
<td>770,144</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>220,392</td>
<td>1,657,466</td>
<td>-</td>
<td>572,437</td>
<td>2,450,295</td>
</tr>
<tr>
<td>Deferred Maintenance &amp; Repair</td>
<td>-</td>
<td>210,348</td>
<td>-</td>
<td>500,000</td>
<td>710,348</td>
</tr>
<tr>
<td>Environmental Health &amp; Safety/Risk Management and Sustainability</td>
<td>72,072</td>
<td>154,606</td>
<td>27,985</td>
<td>79,350</td>
<td>334,013</td>
</tr>
<tr>
<td>Executive Residence</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Facilities Planning</td>
<td>87,000</td>
<td>320,740</td>
<td>-</td>
<td>65,240</td>
<td>472,980</td>
</tr>
<tr>
<td>Grounds Maintenance Services</td>
<td>70,587</td>
<td>911,492</td>
<td>-</td>
<td>505,910</td>
<td>1,487,989</td>
</tr>
<tr>
<td>Plant Administration</td>
<td>413,630</td>
<td>345,120</td>
<td>46,636</td>
<td>51,717</td>
<td>857,103</td>
</tr>
<tr>
<td><strong>TOTAL FACILITIES MANAGEMENT</strong></td>
<td><strong>$1,071,425</strong></td>
<td><strong>$5,556,373</strong></td>
<td><strong>$97,988</strong></td>
<td><strong>$2,254,765</strong></td>
<td><strong>$8,980,551</strong></td>
</tr>
</tbody>
</table>

### TOTAL ADMINISTRATIVE SERVICES

<table>
<thead>
<tr>
<th></th>
<th>MPP</th>
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<th>Students</th>
<th>OEE</th>
<th>Total*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL ADMINISTRATIVE SERVICES</strong></td>
<td><strong>$3,130,514</strong></td>
<td><strong>$9,322,081</strong></td>
<td><strong>$335,184</strong></td>
<td><strong>$2,740,482</strong></td>
<td><strong>$15,528,261</strong></td>
</tr>
</tbody>
</table>

* Final Budget includes Prior Year Carry Forward and Benefits.
**Actual Expenditures include Benefits.