

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2013-14 BUDGET SUMMARY

DEPARTMENT	2012-2013				2013-2014
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

VICE PRESIDENT FOR ADMINISTRATION

VICE PRESIDENT FOR ADMINISTRATION

Vice President for Administration	\$ 577,133	\$ 884,385	\$ 943,764	\$ (59,379)	\$ 577,133
Executive Director Auxiliary Services	-	-	550	(550)	-
VPA General	310,771	3,044,739	244,354	2,800,385	189,711
VPA-Space Rental	-	646,443	285,351	361,092	-
VPA Special Projects	-	1,040,541	-	1,040,541	-
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 887,904	\$ 5,616,108	\$ 1,474,019	\$ 4,142,089	\$ 766,844

FINANCIAL SERVICES

Accounting Services	\$ 1,104,103	\$ 2,124,085	\$ 1,843,235	\$ 280,850	\$ 1,104,103
Financial Management	264,500	309,912	221,554	88,358	264,500
KeyCard-Accounting	-	971	18	953	-
Mail, Warehouse & Property Services	130,000	430,338	349,392	80,946	232,596
Office of Budget & Resource Planning	214,000	389,039	327,890	61,149	214,000
Printing and Mail Services	102,596	182,253	181,614	639	-
Procurement & Support Services	482,000	821,947	729,095	92,852	482,000
TOTAL FINANCIAL SERVICES	\$ 2,297,199	\$ 4,258,545	\$ 3,652,798	\$ 605,747	\$ 2,297,199

HUMAN RESOURCES

Assistive Devices	\$ -	\$ 964	\$ -	\$ 964	\$ -
Employee Assistance & Wellness @ Work	-	(303)	-	(303)	-
Human Resources	1,234,124	2,235,796	1,738,313	497,483	1,216,922
Institutional Compliance	-	141,035	104,659	36,376	78,504
Payroll Services	254,820	445,986	425,482	20,504	273,518
TOTAL HUMAN RESOURCES	\$ 1,488,944	\$ 2,823,478	\$ 2,268,454	\$ 555,024	\$ 1,568,944

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2013-14 BUDGET SUMMARY

DEPARTMENT	2012-2013				2013-2014
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
VICE PRESIDENT FOR ADMINISTRATION					
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Parking-Traffic Operations	-	(10,264)	51,721	(61,985)	-
Police	1,604,596	2,922,428	2,726,018	196,410	1,784,593
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 1,604,596	\$ 2,912,164	\$ 2,777,739	\$ 134,425	\$ 1,784,593
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 6,278,643	\$ 15,610,295	\$ 10,173,010	\$ 5,437,285	\$ 6,417,580
FACILITIES MANAGEMENT					
Building Maintenance Services	\$ 1,947,111	\$ 5,151,221	\$ 2,767,069	\$ 2,384,152	\$ 1,722,826
Central Plant	780,494	1,240,078	1,228,754	11,324	735,352
Custodial Services	2,260,320	3,619,246	3,362,127	257,119	2,394,410
Deferred Maintenance & Repair	748,242	3,565,196	1,081,635	2,483,561	707,720
Environmental Health & Safety/Risk Management and Sustainability	346,488	465,901	430,268	35,633	326,488
Executive Residence	-	48,702	34,885	13,817	-
Facilities Planning	465,839	8,343,764	5,892,437	2,451,327	380,876
Grounds Maintenance Services	1,073,434	1,707,687	1,620,767	86,920	1,280,098
Plant Administration	799,784	1,107,781	1,097,704	10,077	867,264
TOTAL FACILITIES MANAGEMENT	\$ 8,421,712	\$ 25,249,576	\$ 17,515,646	\$ 7,733,930	\$ 8,415,034
TOTAL ADMINISTRATIVE SERVICES	\$ 14,700,355	\$ 40,859,871	\$ 27,688,656	\$ 13,171,215	\$ 14,832,614

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.