

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2012-13 BUDGET SUMMARY**

DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

**VICE PRESIDENT OF ADMINISTRATION**

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Vice President of Administration	\$ 487,415	\$ 755,839	\$ 723,096	\$ 32,743	\$ 577,133
VPA General	325,183	2,569,094	227,293	2,341,801	310,771
VPA-Space Rental	-	657,841	276,587	381,254	-
VPA Special Projects	-	51,106	10,565	40,541	-
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 812,598</b>	<b>\$ 4,033,880</b>	<b>\$ 1,237,541</b>	<b>\$ 2,796,339</b>	<b>\$ 887,904</b>

**FINANCIAL MANAGEMENT**

Accounting Services	\$ 1,141,500	\$ 2,079,884	\$ 2,069,796	\$ 10,088	\$ 1,104,103
Financial Management	300,000	547,742	217,483	330,259	264,500
KeyCard-Accounting	-	1,111	140	971	-
Office of Budget & Resource Planning	214,000	385,541	327,142	58,399	214,000
Payroll Services	230,850	408,041	359,191	48,850	254,820
Printing and Mail Services	100,815	176,268	177,305	(1,037)	102,596
Procurement Services	482,000	720,577	685,691	34,886	482,000
Warehouse & Property Services	130,000	326,840	326,500	340	130,000
<b>TOTAL FINANCIAL MANAGEMENT</b>	<b>\$ 2,599,165</b>	<b>\$ 4,646,004</b>	<b>\$ 4,163,248</b>	<b>\$ 482,756</b>	<b>\$ 2,552,019</b>

**HUMAN RESOURCES**

Assistive Devices	\$ -	\$ 10,321	\$ 2,494	\$ 7,827	\$ -
Benefits	-	-	-	-	-
Employee Assistance & Wellness @ Work	-	(249)	54	(303)	-
Institutional Compliance	-	(254)	6,891	(7,145)	-
Human Resources	1,293,339	2,122,690	1,716,904	405,786	1,234,124
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,293,339</b>	<b>\$ 2,132,508</b>	<b>\$ 1,726,343</b>	<b>\$ 406,165</b>	<b>\$ 1,234,124</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

\*\*Actual Expenditures include Benefits.

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<b>PUBLIC SAFETY</b>					
Environmental Health & Safety	\$ 394,408	\$ 559,986	\$ 500,392	\$ 59,594	\$ 346,488
Parking-Traffic Operations	-	(102)	10,162	(10,264)	-
Police	1,658,407	3,306,930	3,114,530	192,400	1,604,596
Risk Management	-	-	-	-	-
Risk Management & Sustainability	-	-	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,052,815</b>	<b>\$ 3,866,814</b>	<b>\$ 3,625,084</b>	<b>\$ 241,730</b>	<b>\$ 1,951,084</b>
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 6,757,917</b>	<b>\$ 14,679,206</b>	<b>\$ 10,752,216</b>	<b>\$ 3,926,990</b>	<b>\$ 6,625,131</b>
<b>PLANT OPERATIONS</b>					
Building Maintenance Services	\$ 2,136,352	\$ 3,213,498	\$ 2,204,568	\$ 1,008,930	\$ 1,947,111
Custodial Services	2,254,854	3,469,478	3,215,917	253,561	2,260,320
Deferred Maintenance & Repair	766,328	3,847,632	1,369,975	2,477,657	748,242
Executive Residence	-	37,073	28,371	8,702	-
Facilities Planning	605,892	9,938,457	2,996,773	6,941,684	465,839
Grounds Maintenance	1,111,978	1,785,980	1,727,551	58,429	1,073,434
Plant Operations	761,004	1,057,617	1,072,538	(14,921)	799,784
Utility Management	663,849	1,166,593	1,148,463	18,130	780,494
<b>TOTAL PLANT OPERATIONS</b>	<b>\$ 8,300,257</b>	<b>\$ 24,516,328</b>	<b>\$ 13,764,156</b>	<b>\$ 10,752,172</b>	<b>\$ 8,075,224</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 15,058,174</b>	<b>\$ 39,195,534</b>	<b>\$ 24,516,372</b>	<b>\$ 14,679,162</b>	<b>\$ 14,700,355</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

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