

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2014-15 BUDGET SUMMARY**

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

**VICE PRESIDENT FOR ADMINISTRATION**

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Vice President for Administration	\$ 577,133	\$ 977,838	\$ 979,781	\$ (1,943)	\$ 610,028
Executive Director Auxiliary Services	-	(550)	-	(550)	-
VPA General	189,711	3,532,840	592,065	2,940,775	105,656
VPA-Space Rental	-	449,763	91,250	358,513	-
VPA Special Projects	-	164,491	74,701	89,790	-
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 766,844</b>	<b>\$ 5,124,382</b>	<b>\$ 1,737,797</b>	<b>\$ 3,386,585</b>	<b>\$ 715,684</b>

**FINANCIAL SERVICES**

Accounting Services	\$ 1,104,103	\$ 2,121,236	\$ 1,577,763	\$ 543,473	\$ 1,131,030
Bulldog Card-Accounting	-	953	70	883	-
Financial Management	264,500	414,092	219,131	194,961	264,500
Office of Budget & Resource Planning	214,000	364,245	245,747	118,498	214,000
Mail, Warehouse & Property Services	232,596	564,442	536,989	27,453	264,820
Printing Services	-	23,517	22,521	996	-
Procurement & Support Services	482,000	874,186	784,128	90,058	482,000
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 2,297,199</b>	<b>\$ 4,362,671</b>	<b>\$ 3,386,349</b>	<b>\$ 976,322</b>	<b>\$ 2,356,350</b>

**HUMAN RESOURCES**

Assistive Devices	\$ -	\$ (2,712)	\$ -	\$ (2,712)	\$ -
Employee Assistance & Wellness @ Work	-	(304)	1,034	(1,338)	-
Human Resources	1,216,922	2,309,722	1,806,661	503,061	1,278,295
Institutional Compliance	78,504	144,439	110,508	33,931	71,952
Payroll Services	273,518	447,545	444,479	3,066	259,416
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,568,944</b>	<b>\$ 2,898,690</b>	<b>\$ 2,362,682</b>	<b>\$ 536,008</b>	<b>\$ 1,609,663</b>

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

\*\*Actual Expenditures include Benefits.

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<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>					
Parking-Traffic Operations	\$ -	\$ (61,985)	\$ 5,634	\$ (67,619)	\$ -
Police	1,784,593	3,215,727	2,973,358	242,369	1,866,013
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 1,784,593</b>	<b>\$ 3,153,742</b>	<b>\$ 2,978,992</b>	<b>\$ 174,750</b>	<b>\$ 1,866,013</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 6,417,580</b>	<b>\$ 15,539,485</b>	<b>\$ 10,465,820</b>	<b>\$ 5,073,665</b>	<b>\$ 6,547,710</b>
<b>FACILITIES MANAGEMENT</b>					
Building Maintenance Services	\$ 1,722,826	\$ 5,312,923	\$ 4,807,871	\$ 505,052	\$ 1,897,679
Central Plant	735,352	1,271,773	1,222,900	48,873	770,144
Custodial Services	2,394,410	3,880,447	3,657,960	222,487	2,450,295
Deferred Maintenance & Repair	707,720	3,774,796	2,567,293	1,207,503	710,348
Environmental Health & Safety/Risk Management and Sustainability	326,488.00	467,036.00	483,411.00	(16,375.00)	334,013.00
Executive Residence	-	158,818	126,657	32,161	-
Facilities Planning	380,876	5,598,928	2,542,178	3,056,750	472,980
Grounds Maintenance Services	1,280,098	1,860,487	1,888,771	(28,284)	1,487,989
Plant Administration	867,264	1,203,916	1,226,186	(22,270)	857,103
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 8,415,034</b>	<b>\$ 23,529,124</b>	<b>\$ 18,523,227</b>	<b>\$ 5,005,897</b>	<b>\$ 8,980,551</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 14,832,614</b>	<b>\$ 39,068,609</b>	<b>\$ 28,989,047</b>	<b>\$ 10,079,562</b>	<b>\$ 15,528,261</b>

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