

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2015-16 BUDGET SUMMARY**

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

**VICE PRESIDENT FOR ADMINISTRATION**

**VICE PRESIDENT FOR ADMINISTRATION**

Vice President for Administration	\$ 610,028	\$ 993,612	\$ 991,778	\$ 1,833	\$ 494,973
Executive Director Auxiliary Services	-	-	-	-	-
VPA General - (Reserve)	105,656	2,736,638	284,338	2,452,301	294,112
VPA-Space Rental	-	528,196	24,989	503,207	-
VPA Special Projects (Learning/Wellness)	-	229,296	237,997	(8,701)	194,468
VPA Title IX					116,500
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 715,684</b>	<b>\$ 4,487,742</b>	<b>\$ 1,539,102</b>	<b>\$ 2,948,640</b>	<b>\$ 1,100,053</b>

**FINANCIAL SERVICES**

Accounting Services	\$ 1,131,030	\$ 2,539,508	\$ 1,913,309	\$ 626,199	\$ 1,163,152
Bulldog Card-Accounting	-	3,383	3,249	134	-
Financial Management	264,500	538,711	267,990	270,721	297,554
Office of Budget & Resource Planning	214,000	434,256	291,558	142,698	233,750
Mail, Warehouse & Property Services	264,820	626,041	594,306	31,735	264,820
Printing Services	-	341	17	324	-
Procurement & Support Services	482,000	741,348	686,507	54,841	482,000
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 2,356,350</b>	<b>\$ 4,883,587</b>	<b>\$ 3,756,936</b>	<b>\$ 1,126,651</b>	<b>\$ 2,441,276</b>

**HUMAN RESOURCES**

Assistive Devices	\$ -	\$ (6,834)	\$ -	\$ (6,834)	\$ -
Employee Assistance & Wellness @ Work	-	(1,339)	-	(1,339)	-
Human Resources	1,278,295	2,387,396	2,161,730	225,666	1,227,358
Institutional Compliance	71,952	116,152	38,094	78,058	-
Payroll Services	259,416	419,041	419,733	(691)	276,363
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,609,663</b>	<b>\$ 2,914,416</b>	<b>\$ 2,619,556</b>	<b>\$ 294,860</b>	<b>\$ 1,503,721</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	\$ -	\$ (67,619)	\$ 26,116	\$ (93,735)	\$ -
Police	1,866,013	3,638,292	3,264,670	373,622	2,027,377
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 1,866,013</b>	<b>\$ 3,570,673</b>	<b>\$ 3,290,786</b>	<b>\$ 279,887</b>	<b>\$ 2,027,377</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 6,547,710</b>	<b>\$ 15,856,417</b>	<b>\$ 11,206,379</b>	<b>\$ 4,650,038</b>	<b>\$ 7,072,427</b>
<b>FACILITIES MANAGEMENT</b>					
Building Maintenance Services	\$ 1,897,679	\$ 4,023,972	\$ 3,939,656	\$ 84,316	\$ 2,100,332
Central Plant	770,144	1,236,075	1,221,491	14,584	842,723
Custodial Services	2,450,295	4,154,172	4,089,167	65,005	2,953,824
Deferred Maintenance & Repair	710,348	4,456,992	2,037,800	2,419,192	209,900
Environmental Health & Safety/Risk Management and Sustainability	334,013.00	494,721.69	452,288.08	42,433.61	398,155.00
Executive Residence	-	110,911	68,935	41,976	-
Facilities Planning	472,980	6,435,969	2,608,104	3,827,865	637,532
Grounds Maintenance Services	1,487,989	2,130,831	2,027,677	103,154	1,464,316
Plant Administration	857,103	1,271,208	1,270,958	250	937,808
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 8,980,551</b>	<b>\$ 24,314,852</b>	<b>\$ 17,716,077</b>	<b>\$ 6,598,775</b>	<b>\$ 9,544,590</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 15,528,261</b>	<b>\$ 40,171,269</b>	<b>\$ 28,922,456</b>	<b>\$ 11,248,813</b>	<b>\$ 16,617,017</b>

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

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