

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2017-18 BUDGET SUMMARY

DEPARTMENT	2016-17				2017-18
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
VICE PRESIDENT FOR ADMINISTRATION					
VICE PRESIDENT FOR ADMINISTRATION					
Vice President for Administration	\$ 595,215	\$ 913,760	\$ 823,747	\$ 90,012	\$ 590,000
Executive Director Auxiliary Services	-	(80)	-	(80)	-
VPA Reserve	139,054	1,605,090	484,187	1,120,903	49,410
VPA-Space Rental		620,276	108,253	512,023	-
VPA Organizational Excellence	200,552	543,261	484,962	58,299	203,035
VPA Title IX	120,000	241,741	92,078	149,664	120,000
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,054,821	\$ 3,924,048	\$ 1,993,227	\$ 1,930,821	\$ 962,445
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ (53)	\$ 2,687	\$ (2,740)	\$ -
Employee Assistance & Wellness @ Work	-	(1,409)	3	(1,412)	-
Human Resources	1,298,635	2,136,481	2,130,718	5,763	1,272,986
HR Programs	-	72,846	27	72,819	73,139
Payroll Services	319,942	468,857	482,478	(13,621)	297,256
TOTAL HUMAN RESOURCES	\$ 1,618,577	\$ 2,676,722	\$ 2,615,913	\$ 60,809	\$ 1,643,381
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Police	\$ 2,280,605	\$ 4,221,098	\$ 4,205,461	\$ 15,637	\$ 2,469,205
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 2,280,605	\$ 4,221,098	\$ 4,205,461	\$ 15,637	\$ 2,469,205
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 4,954,003	\$ 10,821,869	\$ 8,814,602	\$ 2,007,267	\$ 5,075,031

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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FACILITIES MANAGEMENT					
Building Maintenance Services	\$ 1,924,192	\$ 4,634,463	\$ 4,814,217	\$ (179,754)	\$ 2,251,551
Central Plant	953,424	1,468,939	1,466,325	2,614	961,426
Custodial Services	3,069,908	5,230,071	5,106,051	124,020	3,434,979
Deferred Maintenance & Repair	320,288	9,963,392	8,263,120	1,700,272	-
Environmental Health & Safety/Risk Management and Sustainability	400,216	664,170	675,983	(11,813)	371,000
Executive Residence	-	94,838	41,755	53,083	-
Facilities Planning	796,392	1,892,542	1,166,533	726,009	776,951
Grounds Maintenance Services	1,593,568	2,641,322	2,660,880	(19,558)	1,632,540
Plant Administration	818,504	1,227,617	1,173,966	53,651	694,799
TOTAL FACILITIES MANAGEMENT	\$ 9,876,492	\$ 27,817,354	\$ 25,368,831	\$ 2,448,523	\$ 10,123,246
TOTAL ADMINISTRATIVE SERVICES	\$ 14,830,495	\$ 38,639,223	\$ 34,183,433	\$ 4,455,790	\$ 15,198,277

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.