

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2017-18 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION						
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Vice President for Administration	\$ 360,000	\$ 140,000	\$ 26,000	\$ -	\$ 64,000	\$ 590,000
VPA General (Reserve)	-	-	-	-	49,410	49,410
Organizational Excellence	47,500	100,000	19,000	-	36,535	203,035
VPA Title IX	60,000	-	5,000	-	55,000	120,000
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 467,500	\$ 240,000	\$ 50,000	\$ -	\$ 204,945	\$ 962,445
HUMAN RESOURCES						
Human Resources	\$ 687,648	\$ 594,944	\$ 42,000	\$ -	\$ (51,606)	\$ 1,272,986
HR Programs	-	-	-	-	73,139	73,139
Payroll Services	92,316	184,940	-	-	20,000	297,256
TOTAL HUMAN RESOURCES	\$ 779,964	\$ 779,884	\$ 42,000	\$ -	\$ 41,533	\$ 1,643,381
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT						
Police	\$ 415,908	\$ 2,320,486	\$ 3,500	\$ -	\$ (270,689)	\$ 2,469,205
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 415,908	\$ 2,320,486	\$ 3,500	\$ -	\$ (270,689)	\$ 2,469,205
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,663,372	\$ 3,340,370	\$ 95,500	\$ -	\$ (24,211)	\$ 5,075,031
FACILITIES MANAGEMENT						
Building Maintenance	\$ 202,272	\$ 1,705,742	\$ 20,630	\$ -	\$ 322,907	\$ 2,251,551
Central Plant	66,150	884,701	7,500	-	3,075	961,426
Custodial Services	224,994	2,767,935	11,000	-	431,050	3,434,979
Environmental Health & Safety/Risk Management and Sustainability	77,232	223,504	40,000	-	30,264	371,000
Facilities Planning	129,324	598,513	10,000	-	39,114	776,951
Grounds Maintenance Services	89,136	1,147,104	19,688	-	376,612	1,632,540
Plant Administration	189,821	399,596	49,400	7,500	48,482	694,799
TOTAL FACILITIES MANAGEMENT	\$ 978,929	\$ 7,727,095	\$ 158,218	\$ 7,500	\$ 1,251,504	\$ 10,123,246
TOTAL ADMINISTRATIVE SERVICES	\$ 2,642,301	\$ 11,067,465	\$ 253,718	\$ 7,500	\$ 1,227,293	\$ 15,198,277

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.