

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2018-19 BUDGET SUMMARY**

DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>VICE PRESIDENT FOR ADMINISTRATION</b>					
<b>VICE PRESIDENT FOR ADMINISTRATION</b>					
Vice President for Administration	\$ 590,000	\$ 815,000	\$ 810,181	\$ 4,819	\$ 605,463
Executive Director Auxiliary Services	-	(80)	-	(80)	-
VPA Reserve	49,410	1,394,365	105,333	1,289,033	110,266
VPA-Space Rental	-	381,716	160,872	220,844	-
VPA Organizational Excellence	203,035	519,471	407,042	112,430	210,235
VPA Title IX	120,000	222,546	120,688	101,858	120,000
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 962,445</b>	<b>\$ 3,333,019</b>	<b>\$ 1,604,115</b>	<b>\$ 1,728,904</b>	<b>\$ 1,045,964</b>
<b>HUMAN RESOURCES</b>					
Assistive Devices	\$ -	\$ 31,043	\$ 3,354	\$ 27,689	\$ 3,000
Human Resources	1,272,986	2,208,597	2,136,912	71,685	1,278,389
HR Programs	73,139	108,539	149,820	(41,281)	172,500
Payroll Services	297,256	496,687	476,684	20,003	306,736
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,643,381</b>	<b>\$ 2,844,866</b>	<b>\$ 2,766,771</b>	<b>\$ 78,095</b>	<b>\$ 1,760,625</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>					
Police	\$ 2,469,205	\$ 4,513,113	\$ 4,495,275	\$ 17,838	\$ 2,511,121
Parking-Traffic Operations	-	111	(13,819)	13,930	-
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 2,469,205</b>	<b>\$ 4,513,224</b>	<b>\$ 4,481,456</b>	<b>\$ 31,768</b>	<b>\$ 2,511,121</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 5,075,031</b>	<b>\$ 10,691,109</b>	<b>\$ 8,852,342</b>	<b>\$ 1,838,767</b>	<b>\$ 5,317,710</b>

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

\*\*Actual Expenditures include Benefits.

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<b>FACILITIES MANAGEMENT</b>					
Building Maintenance Services	\$ 2,251,551	\$ 5,164,814	\$ 4,918,185	\$ 246,629	\$ 2,504,478
Central Plant	961,426	1,470,427	1,470,286	141	1,107,680
Custodial Services	3,434,979	5,986,466	5,934,351	52,114	3,617,452
Environmental Health & Safety/Risk Management and Sustainability	371,000	552,866	550,444	2,422	388,727
Executive Residence	-	136,849	101,055	35,794	-
Facilities Planning	776,951	1,286,158	1,215,713	70,445	735,516
Grounds Maintenance Services	1,632,540	2,601,013	2,634,565	(33,552)	1,693,772
Plant Administration	694,799	1,005,687	982,463	23,224	534,247
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 10,123,246</b>	<b>\$ 18,204,280</b>	<b>\$ 17,807,062</b>	<b>\$ 397,218</b>	<b>\$ 10,581,872</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 15,198,277</b>	<b>\$ 28,895,388</b>	<b>\$ 26,659,404</b>	<b>\$ 2,235,984</b>	<b>\$ 15,899,582</b>

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