

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2019-20 BUDGET SUMMARY

DEPARTMENT	2018-19				2019-20
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
VICE PRESIDENT FOR ADMINISTRATION					
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Vice President for Administration	\$ 605,463	\$ 893,891	\$ 899,352	\$ (5,461)	\$ 621,399
VPA Reserve	110,266	990,625	151,233	839,392	180,208
VPA-Space Rental	-	344,373	129,858	214,515	-
VPA Organizational Excellence	210,235	603,316	454,273	149,043	214,831
VPA Title IX	120,000	321,565	229,194	92,372	123,216
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,045,964	\$ 3,153,770	\$ 1,863,910	\$ 1,289,860	\$ 1,139,654
HUMAN RESOURCES					
Assistive Devices	\$ 3,000	\$ 60,209	\$ 27,586	\$ 32,623	\$ 3,000
Employee Assistance & Wellness @ Work	-	-	-	-	-
Human Resources	1,278,389	2,237,543	2,156,020	81,524	1,378,276
HR Programs	172,500	145,219	150,023	(4,804)	172,500
Payroll Services	306,736	500,649	465,953	34,696	312,701
TOTAL HUMAN RESOURCES	\$ 1,760,625	\$ 2,943,620	\$ 2,799,582	\$ 144,038	\$ 1,866,477
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Police	\$ 2,511,121	\$ 4,774,942	\$ 4,549,862	\$ 225,080	\$ 2,608,337
Parking-Traffic Operations	-	13,930	(21,755)	35,685	-
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 2,511,121	\$ 4,788,872	\$ 4,528,107	\$ 260,765	\$ 2,608,337
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 5,317,710	\$ 10,886,261	\$ 9,191,599	\$ 1,694,662	\$ 5,614,468

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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FACILITIES MANAGEMENT					
Facilities Operations (Building Maintenance Services)	\$ 2,504,478	\$ 4,257,091	\$ 3,679,583	\$ 577,508	\$ 2,554,358
Energy Services (Central Plant)	1,107,680	1,779,154	1,783,415	(4,261)	1,137,632
Custodial Services	3,617,452	6,072,838	5,713,954	358,884	3,616,360
Facilities Management Projects (Deferred Maintenance & Repair)	-	-	-	-	914,903
Environmental Health & Safety/Risk Management and Sustainability	388,727	635,798	627,582	8,216	418,027
Executive Residence	-	135,794	84,077	51,717	-
Planning, Design & Construction (Facilities Planning)	735,516	1,168,210	943,896	224,314	787,608
Grounds Maintenance Services	1,693,772	3,066,686	2,954,201	112,485	1,675,416
Facilities Management (Plant Administration)	534,247	783,342	636,756	146,586	-
TOTAL FACILITIES MANAGEMENT	\$ 10,581,872	\$ 17,898,913	\$ 16,423,464	\$ 1,475,449	\$ 11,104,304
TOTAL ADMINISTRATIVE SERVICES	\$ 15,899,582	\$ 28,785,175	\$ 25,615,063	\$ 3,170,111	\$ 16,718,772

* Final Budget includes Prior Year Carry Forward and Benefits.

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