

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2019-20 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
<b>VICE PRESIDENT FOR ADMINISTRATION</b>						
<b>VICE PRESIDENT FOR ADMINISTRATION</b>						
Vice President for Administration	\$ 356,302	\$ 161,493	\$ 24,000	\$ -	\$ 79,604	\$ 621,399
VPA General (Reserve)	-	-	-	-	180,208	180,208
Organizational Excellence	50,148	108,024	20,000	-	36,659	214,831
VPA Title IX	121,734	-	-	-	1,482	123,216
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 528,184</b>	<b>\$ 269,517</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ 297,953</b>	<b>\$ 1,139,654</b>
<b>HUMAN RESOURCES</b>						
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Human Resources	758,748	615,799	34,000	-	(30,271)	1,378,276
HR Programs	-	-	-	-	172,500	172,500
Payroll Services	97,464	208,737	-	-	6,500	312,701
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 856,212</b>	<b>\$ 824,536</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ 151,729</b>	<b>\$ 1,866,477</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>						
Police	451,032	2,362,851	95,000	-	(300,546)	2,608,337
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 451,032</b>	<b>\$ 2,362,851</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ (300,546)</b>	<b>\$ 2,608,337</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 1,835,428</b>	<b>\$ 3,456,904</b>	<b>\$ 173,000</b>	<b>\$ -</b>	<b>\$ 149,136</b>	<b>\$ 5,614,468</b>
<b>FACILITIES MANAGEMENT</b>						
Facilities Operations (Building Maintenance Services)	\$ 197,004	\$ 1,985,456	\$ 25,000	\$ -	\$ 346,898	\$ 2,554,358
Energy Services (Central Plant)	25,000	989,620	9,000	-	114,012	1,137,632
Custodial Services	246,588	2,987,742	12,000	-	370,030	3,616,360
Facilities Management Projects (Deferred Maintenance & Repair)	239,388	354,612	25,000	-	295,903	914,903
Environmental Health & Safety/Risk Management and Sustainability	81,540	238,008	47,000	-	51,479	418,027
Planning, Design & Construction (Facilities Planning)	269,532	518,076	-	-	-	787,608
Grounds Maintenance Services	167,820	1,225,788	30,000	-	251,808	1,675,416
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 1,226,872</b>	<b>\$ 8,299,302</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ 1,430,130</b>	<b>\$ 11,104,304</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 3,062,300</b>	<b>\$ 11,756,206</b>	<b>\$ 321,000</b>	<b>\$ -</b>	<b>\$ 1,579,266</b>	<b>\$ 16,718,772</b>

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

\*\*Actual Expenditures include Benefits.