

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2015-16 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	\$ 304,772	\$ 66,205	\$ 26,000		\$ 97,996	\$ 494,973
Executive Director Auxiliary Services						-
VPA General (Reserve)					294,112	294,112
VPA-Space Rental						-
VPA Special Projects (Learning/Wellness)	45,000	85,968	21,000		42,500	194,468
VPA Title IX	95,000				21,500	116,500
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 444,772</b>	<b>\$ 152,173</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ 456,108</b>	<b>\$ 1,100,053</b>
<b>FINANCIAL SERVICES</b>						
Accounting Services	\$ 205,680	\$ 1,044,256	\$ 17,000		\$ (103,784)	\$ 1,163,152
Bulldog Card-Accounting						-
Financial Management	180,264			100,000	17,290	297,554
Mail, Warehouse & Property Services	302,112	2,000	46,000		(85,292)	264,820
Office of Budget & Resource Planning	160,620	55,332	5,500		12,298	233,750
Printing Services						-
Procurement & Support Services	173,328	315,980	9,100		(16,408)	482,000
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 1,022,004</b>	<b>\$ 1,417,568</b>	<b>\$ 77,600</b>	<b>\$ 100,000</b>	<b>\$ (175,896)</b>	<b>\$ 2,441,276</b>
<b>HUMAN RESOURCES</b>						
Assistive Devices						\$ -
Employee Assistance & Wellness @ Work						-
Human Resources	837,336	351,894	49,200		(11,072)	1,227,358
Institutional Compliance						-
Payroll Services	88,728	179,635			8,000	276,363
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 926,064</b>	<b>\$ 531,529</b>	<b>\$ 49,200</b>	<b>\$ -</b>	<b>\$ (3,072)</b>	<b>\$ 1,503,721</b>

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

\*\*Actual Expenditures include Benefits.

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DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>						
Parking-Traffic Operations						\$
Police	305,616	1,911,658	20,000		(209,897)	2,027,377
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 305,616</b>	<b>\$ 1,911,658</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ (209,897)</b>	<b>\$ 2,027,377</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 2,698,456</b>	<b>\$ 4,012,928</b>	<b>\$ 193,800</b>	<b>\$ 100,000</b>	<b>\$ 67,243</b>	<b>\$ 7,072,427</b>
<b>FACILITIES MANAGEMENT</b>						
Building Maintenance	\$ 138,828	\$ 1,595,832	\$ 19,528		\$ 346,144	\$ 2,100,332
Central Plant	75,144	757,479	9,200		900	842,723
Custodial Services	227,004	2,416,264	310,556			2,953,824
Deferred Maintenance & Repair	204,300	5,000			600	209,900
Environmental Health & Safety/Risk Management and Sustainability	74,232	277,508	31,800		14,615	398,155
Executive Residence						-
Facilities Planning	226,336	353,846	14,800		42,550	637,532
Grounds Maintenance Services	79,320	1,052,596	11,800		320,600	1,464,316
Plant Administration	375,492	336,624	40,650		185,042	937,808
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 1,400,656</b>	<b>\$ 6,795,149</b>	<b>\$ 438,334</b>	<b>\$ -</b>	<b>\$ 910,451</b>	<b>\$ 9,544,590</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 4,099,112</b>	<b>\$ 10,808,077</b>	<b>\$ 632,134</b>	<b>\$ 100,000</b>	<b>\$ 977,694</b>	<b>\$ 16,617,017</b>

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

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