

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2016-17 BUDGET SUMMARY

DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
VICE PRESIDENT FOR ADMINISTRATION					
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Vice President for Administration	\$ 494,973	\$ 722,958	\$ 707,649	\$ 15,309	\$ 595,215
Executive Director Auxiliary Services	-	-	80	(80)	-
VPA Reserve	294,112	2,787,570	553,584	2,233,986	139,054
VPA-Space Rental		626,736	95,952	530,784	-
VPA Organizational Excellence	194,468	518,262	333,943	184,319	200,552
VPA Title IX	116,500	116,500	13,911	102,589	120,000
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,100,053	\$ 4,772,025	\$ 1,705,119	\$ 3,066,907	\$ 1,054,821
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ (1,802)	\$ 1,369	\$ (3,171)	\$ -
Employee Assistance & Wellness @ Work	-	(1,339)	70	(1,409)	-
Human Resources	1,227,358	2,227,887	2,201,367	26,520	1,298,635
Institutional Compliance	-	78,058	5,212	72,846	-
Payroll Services	276,363	461,895	484,068	(22,173)	319,942
TOTAL HUMAN RESOURCES	\$ 1,503,721	\$ 2,764,700	\$ 2,692,086	\$ 72,613	\$ 1,618,577
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Police	\$ 2,027,377	\$ 3,745,838	\$ 3,813,377	\$ (67,539)	\$ 2,280,605
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 2,027,377	\$ 3,745,838	\$ 3,813,377	\$ (67,539)	\$ 2,280,605
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 4,631,151	\$ 11,282,563	\$ 8,210,582	\$ 3,071,981	\$ 4,954,003

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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FACILITIES MANAGEMENT					
Building Maintenance Services	\$ 2,100,332	\$ 3,811,896	\$ 3,413,070	\$ 398,826	\$ 1,924,192
Central Plant	842,723	1,403,485	1,382,810	20,674	953,424
Custodial Services	2,953,824	5,022,663	4,840,656	182,007	3,069,908
Deferred Maintenance & Repair	209,900	11,398,636	3,695,747	7,702,889	320,288
Environmental Health & Safety/Risk Management and Sustainability	398,155	532,982	511,950	21,032	400,216
Executive Residence	-	273,542	248,704	24,838	-
Facilities Planning	637,532	4,800,489	2,800,432	2,000,057	796,392
Grounds Maintenance Services	1,464,316	2,619,114	2,605,236	13,879	1,593,568
Plant Administration	937,808	1,299,738	1,263,140	36,598	818,504
TOTAL FACILITIES MANAGEMENT	\$ 9,544,590	\$ 31,162,546	\$ 20,761,745	\$ 10,400,800	\$ 9,876,492
TOTAL ADMINISTRATIVE SERVICES	\$ 14,175,741	\$ 42,445,109	\$ 28,972,327	\$ 13,472,782	\$ 14,830,495

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.