

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2016-17 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
<b>VICE PRESIDENT FOR ADMINISTRATION</b>						
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Vice President for Administration	\$ 342,000	\$ 128,226	\$ 24,000	\$ -	\$ 100,989	\$ 595,215
VPA General (Reserve)	-	-	-	-	139,054	139,054
VPA Special Projects (Learning/Wellness)	45,000	96,000	15,000	-	44,552	200,552
VPA Title IX	60,000	-	8,000	-	52,000	120,000
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 447,000</b>	<b>\$ 224,226</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ 336,595</b>	<b>\$ 1,054,821</b>
<b>HUMAN RESOURCES</b>						
Human Resources	\$ 692,388	\$ 569,757	\$ 30,000	\$ -	\$ 6,490	\$ 1,298,635
Payroll Services	92,014	207,946	-	-	19,982	319,942
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 784,402</b>	<b>\$ 777,703</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 26,472</b>	<b>\$ 1,618,577</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>						
Police	\$ 397,968	\$ 2,323,934	\$ 20,000	\$ -	\$ (461,297)	\$ 2,280,605
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 397,968</b>	<b>\$ 2,323,934</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ (461,297)</b>	<b>\$ 2,280,605</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 1,629,370</b>	<b>\$ 3,325,863</b>	<b>\$ 97,000</b>	<b>\$ -</b>	<b>\$ (98,230)</b>	<b>\$ 4,954,003</b>
<b>FACILITIES MANAGEMENT</b>						
Building Maintenance	\$ 173,124	\$ 1,585,608	\$ 18,400	\$ -	\$ 147,060	\$ 1,924,192
Central Plant	90,000	857,364	4,800	-	1,260	953,424
Custodial Services	243,132	2,578,376	-	-	248,400	3,069,908
Deferred Maintenance & Repair	-	320,288	-	-	-	320,288
Environmental Health & Safety/Risk Management and Sustainability	75,720	259,356	30,000	-	35,140	400,216
Facilities Planning	347,570	430,322	12,500	-	6,000	796,392
Grounds Maintenance Services	80,904	1,098,664	18,500	-	395,500	1,593,568
Plant Administration	305,784	396,201	37,893	-	78,626	818,504
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 1,316,234</b>	<b>\$ 7,526,179</b>	<b>\$ 122,093</b>	<b>\$ -</b>	<b>\$ 911,986</b>	<b>\$ 9,876,492</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 2,945,604</b>	<b>\$ 10,852,042</b>	<b>\$ 219,093</b>	<b>\$ -</b>	<b>\$ 813,756</b>	<b>\$ 14,830,495</b>

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

\*\*Actual Expenditures include Benefits.