

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2018-19 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	\$ 342,888	\$ 156,619	\$ 24,000	\$ -	\$ 81,956	\$ 605,463
VPA General (Reserve)	-	-	-	-	110,266	110,266
Organizational Excellence	48,690	104,880	15,000	-	41,665	210,235
VPA Title IX	118,500	-	-	-	1,500	120,000
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 510,078</b>	<b>\$ 261,499</b>	<b>\$ 39,000</b>	<b>\$ -</b>	<b>\$ 235,387</b>	<b>\$ 1,045,964</b>
<b>HUMAN RESOURCES</b>						
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Human Resources	709,008	573,969	26,000	-	(30,588)	1,278,389
HR Programs	-	-	-	-	172,500	172,500
Payroll Services	94,620	205,616	-	-	6,500	306,736
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 803,628</b>	<b>\$ 779,585</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 151,412</b>	<b>\$ 1,760,625</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>						
Police	436,380	2,309,385	-	-	(234,644)	2,511,121
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 436,380</b>	<b>\$ 2,309,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (234,644)</b>	<b>\$ 2,511,121</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 1,750,086</b>	<b>\$ 3,350,469</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 152,155</b>	<b>\$ 5,317,710</b>
<b>FACILITIES MANAGEMENT</b>						
Building Maintenance	\$ 101,904	\$ 2,103,636	\$ 23,863	\$ -	\$ 275,075	\$ 2,504,478
Central Plant	25,000	1,073,680	9,000	-	-	1,107,680
Custodial Services	243,492	2,930,910	12,000	-	431,050	3,617,452
Environmental Health & Safety/Risk Management and Sustainability	79,164	234,299	45,000	-	30,264	388,727
Facilities Planning	139,056	562,212	11,000	-	23,248	735,516
Grounds Maintenance Services	168,936	1,219,284	23,555	-	281,997	1,693,772
Plant Administration	191,620	268,176	23,140	-	51,311	534,247
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 949,172</b>	<b>\$ 8,392,197</b>	<b>\$ 147,558</b>	<b>\$ -</b>	<b>\$ 1,092,945</b>	<b>\$ 10,581,872</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 2,699,258</b>	<b>\$ 11,742,666</b>	<b>\$ 212,558</b>	<b>\$ -</b>	<b>\$ 1,245,100</b>	<b>\$ 15,899,582</b>

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

\*\*Actual Expenditures include Benefits.