

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2020-21 BUDGET SUMMARY**

DEPARTMENT	2019-20				2020-21
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
<b>VICE PRESIDENT FOR ADMINISTRATION</b>					
<b>VICE PRESIDENT FOR ADMINISTRATION</b>					
Vice President for Administration	\$ 621,399	\$ 913,200	\$ 892,697	\$ 20,502	\$ 628,212
VPA Reserve	180,208	875,424	208,818	666,606	232,157
VPA-Space Rental	-	338,044	171,856	166,188	-
VPA Organizational Excellence	214,831	642,911	400,531	242,380	197,172
VPA Title IX	123,216	319,280	231,132	88,149	126,494
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 1,139,654</b>	<b>\$ 3,088,859</b>	<b>\$ 1,905,034</b>	<b>\$ 1,183,825</b>	<b>\$ 1,184,035</b>
<b>HUMAN RESOURCES</b>					
Assistive Devices	\$ 3,000	\$ 24,389	\$ 18,573	\$ 5,816	\$ 3,000
Human Resources	1,378,276	2,339,547	2,238,462	101,085	1,314,577
HR Programs	172,500	227,695	121,969	105,726	172,500
Payroll Services	312,701	520,531	468,606	51,925	308,124
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,866,477</b>	<b>\$ 3,112,162</b>	<b>\$ 2,847,611</b>	<b>\$ 264,551</b>	<b>\$ 1,798,201</b>
<b>EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>					
EH&S , Risk Management & Sustainability	\$ 418,027	\$ 653,136	\$ 613,852	\$ 39,285	\$ 384,105
<b>TOTAL EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>	<b>\$ 418,027</b>	<b>\$ 653,136</b>	<b>\$ 613,852</b>	<b>\$ 39,285</b>	<b>\$ 384,105</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>					
Police	\$ 2,608,337	\$ 5,209,428	\$ 5,072,243	\$ 137,185	\$ 2,376,366
Parking-Traffic Operations	-	35,685	21,735	13,950	-
<b>TOTAL PUBLIC SAFETY / UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 2,608,337</b>	<b>\$ 5,245,113</b>	<b>\$ 5,093,979</b>	<b>\$ 151,134</b>	<b>\$ 2,376,366</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 6,032,495</b>	<b>\$ 12,099,271</b>	<b>\$ 10,460,475</b>	<b>\$ 1,638,795</b>	<b>\$ 5,742,707</b>

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

\*\*Actual Expenditures include Benefits.

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<b>FACILITIES MANAGEMENT</b>					
Facilities Operations (Building Maintenance Services)	\$ 2,554,358	\$ 4,479,636	\$ 4,241,074	\$ 238,562	\$ 2,285,131
Energy Services (Central Plant)	1,137,632	1,757,762	2,047,446	(289,684)	950,208
Custodial Services	3,616,360	6,440,713	6,324,233	116,480	3,215,686
Facilities Management Projects (Deferred Maintenance & Repair)	914,903	\$ 1,377,451	\$ 987,139	390,312	726,344
Executive Residence	-	121,717	27,260	94,458	-
Planning, Design & Construction (Facilities Planning)	787,608	1,334,899	872,225	462,674	593,308
Grounds Maintenance Services	1,675,416	3,251,473	3,063,404	188,069	1,437,143
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 10,686,277</b>	<b>\$ 18,763,651</b>	<b>\$ 17,562,781</b>	<b>\$ 1,200,869</b>	<b>\$ 9,207,820</b>
<b>FINANCIAL SERVICES</b>					
Accounting Services	\$ 1,213,656	\$ 2,458,976	\$ 2,323,977	134,999	\$ 1,186,127
Mail, Warehouse & Property Services	377,236	675,754	614,669	61,084	278,486
Financial Services (Office of the Chief Financial Officer)	370,172	688,594	383,460	305,134	173,877
Office of Budget & Resource Planning	284,736	449,531	424,425	25,106	284,692
Printing Services	-	(1,573)	-	(1,573)	-
Procurement & Support Services	617,746	1,040,438	991,469	48,969	528,381
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 2,863,546</b>	<b>\$ 5,311,719</b>	<b>\$ 4,738,000</b>	<b>\$ 573,719</b>	<b>\$ 2,451,563</b>
<b>TOTAL FOR ADMINISTRATIVE AND FINANCIAL SERVICES</b>	<b>19,582,318</b>	<b>36,174,640</b>	<b>32,761,256</b>	<b>3,413,384</b>	<b>17,402,090</b>

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