

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2023-24 BUDGET SUMMARY

DEPARTMENT	2022-23				2023-24
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
VICE PRESIDENT FOR ADMINISTRATION					
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Vice President for Administration	\$ 945,120	\$ 1,891,990	\$ 1,035,821	\$ 856,169	\$ 1,336,037
VPA Reserve	232,157	670,600	20,280	650,320	-
VPA-Space Rental	43,879	139,616	123,529	16,087	43,879
VPA Organizational Excellence	142,172	374,647	136,455	238,192	-
VPA Title IX	187,730	475,260	470,837	4,423	825,178
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,551,058	\$ 3,552,113	\$ 1,786,922	\$ 1,765,191	\$ 2,205,094
HUMAN RESOURCES					
Assistive Devices	\$ 3,000	\$ 24,393	\$ 16,051	\$ 8,342	\$ 1,500
Learning and Development	-	-	-	-	170,000
Human Resources	1,353,840	2,424,181	2,326,569	97,612	1,428,923
HR Programs	172,500	355,179	198,619	156,560	150,000
Payroll Services	344,085	602,783	596,243	6,540	317,736
TOTAL HUMAN RESOURCES	\$ 1,873,425	\$ 3,406,537	\$ 3,137,483	\$ 269,054	\$ 2,068,159
EH&S, RISK MGMT & SUSTAINABILITY					
EH&S , Risk Management & Sustainability	\$ 397,105	\$ 731,135	\$ 678,973	\$ 52,162	\$ 415,741
TOTAL EH&S, RISK MGMT & SUSTAINABILITY	\$ 397,105	\$ 731,135	\$ 678,973	\$ 52,162	\$ 415,741
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Police	\$ 2,691,706	\$ 5,657,966	\$ 5,578,677	\$ 79,289	\$ 3,037,466
TOTAL PUBLIC SAFETY / UNIVERSITY POLICE DEPARTMENT	\$ 2,691,706	\$ 5,657,966	\$ 5,578,677	\$ 79,289	\$ 3,037,466
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 6,513,294	\$ 13,347,751	\$ 11,182,055	\$ 2,165,696	\$ 7,726,460

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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FACILITIES MANAGEMENT					
Facilities Operations (Building Maintenance Services)	\$ 2,672,128	\$ 5,349,039	\$ 4,283,348	\$ 1,065,691	\$ 2,429,860
Energy Services (Central Plant)	1,169,392	2,427,104	1,836,671	590,433	1,146,300
Custodial Services	3,211,414	6,149,670	4,935,820	1,213,850	3,710,584
Facilities Management (Plant Administration)	637,332	\$ 1,540,745	\$ 1,157,048	383,698	855,206
Executive Residence	-	246,349	122,279	124,070	-
Planning, Design & Construction (Facilities Planning)	932,286	1,573,083	1,295,801	277,282	828,232
Grounds Maintenance Services	1,215,088	3,608,077	3,197,917	410,160	1,427,918
Facilities Management Projects (Deferred Maintenance & Repair)	-	103,640	99,513	4,126	100,000
TOTAL FACILITIES MANAGEMENT	\$ 9,837,640	\$ 20,997,707	\$ 16,928,398	\$ 4,069,309	\$ 10,498,100
FINANCIAL SERVICES					
Accounting Services	\$ 1,189,319	\$ 2,908,038	\$ 2,807,513	100,525	\$ 1,294,355
Mail, Warehouse & Property Services	311,818	719,775	456,988	262,787	326,278
Financial Services (Office of the Chief Financial Officer)	155,877	245,559	236,805	8,754	166,377
Office of Budget & Resource Planning	302,692	530,594	523,828	6,766	322,816
Bulldog Card-Accounting		(2,104)	-	(2,104)	
Procurement & Support Services	594,381	1,207,875	914,168	293,707	629,421
TOTAL FINANCIAL SERVICES	\$ 2,554,087	\$ 5,609,736	\$ 4,939,300	\$ 670,436	\$ 2,739,247
TOTAL FOR ADMINISTRATIVE AND FINANCIAL SERVICES	18,905,021	39,955,194	33,049,754	6,905,440	20,963,807

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.