

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2020-21 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION						
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Vice President for Administration	\$ 393,774	\$ 156,204	\$ -	\$ -	\$ 78,234	\$ 628,212
VPA General (Reserve)	-	-	-	-	232,157	232,157
Organizational Excellence	68,600	108,024	-	-	20,548	197,172
VPA Title IX	125,046	-	-	-	1,448	126,494
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 587,420	\$ 264,228	\$ -	\$ -	\$ 332,387	\$ 1,184,035
HUMAN RESOURCES						
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Human Resources	679,116	649,732	34,000	-	(48,271)	1,314,577
HR Programs	-	-	-	-	172,500	172,500
Payroll Services	100,392	201,232	-	-	6,500	308,124
TOTAL HUMAN RESOURCES	\$ 779,508	\$ 850,964	\$ 34,000	\$ -	\$ 133,729	\$ 1,798,201
EH&S, RISK MGMT & SUSTAINABILITY						
EH&S , Risk Managment & Sustainability	88,188	214,068	30,180	-	51,669	384,105
TOTAL HUMAN RESOURCES	\$ 88,188	\$ 214,068	\$ 30,180	\$ -	\$ 51,669	\$ 384,105
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT						
Police	367,116	2,281,864	24,841	-	(297,455)	2,376,366
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 367,116	\$ 2,281,864	\$ 24,841	\$ -	\$ (297,455)	\$ 2,376,366
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,822,232	\$ 3,611,124	\$ 89,021	\$ -	\$ 220,330	\$ 5,742,707

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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FACILITIES MANAGEMENT

Facilities Operations (Building Maintenance Services)	\$ 110,220	\$ 1,850,543	\$ 24,368	\$ -	\$ 300,000	\$ 2,285,131
Energy Services (Central Plant)	-	853,768	11,440	-	85,000	950,208
Custodial Services	171,904	2,706,612	12,170	-	325,000	3,215,686
Facilities Management Projects (Deferred Maintenance & Repair)	244,752	336,786	21,047	-	123,759	726,344
Planning, Design & Construction (Facilities Planning)	213,000	366,125	1,183	-	13,000	593,308
Grounds Maintenance Services	36,959	1,168,624	31,560	-	200,000	1,437,143
TOTAL FACILITIES MANAGEMENT	\$ 776,835	\$ 7,282,458	\$ 101,768	\$ -	\$ 1,046,759	\$ 9,207,820

FINANCIAL SERVICES

Accounting Services	\$ 338,724.00	\$ 861,506	\$ -	\$ -	\$ (14,103)	\$ 1,186,127
Mail, Warehouse & Property Services	-	201,665	21,750	-	55,071	278,486
Finacial Services (Office of the Chief Financial Officer)	150,000	20,700	-	-	3,177	173,877
Office of Budget & Resource Planning	201,132	70,068	-	-	13,492	284,692
Procurement & Support Services	244,795	278,456	21,912	-	(16,782)	528,381
TOTAL FINNANCIAL SERVICES	\$ 934,651	\$ 1,432,395	\$ 43,662	\$ -	\$ 40,855	\$ 2,451,563

TOTAL ADMINISTRATIVE SERVICES	\$ 3,533,718	\$ 12,325,977	\$ 234,451	\$ -	\$ 1,307,944	\$ 17,402,090
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* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.