

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2021-22 BUDGET SUMMARY

DEPARTMENT	2020-21				2021-22
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
VICE PRESIDENT FOR ADMINISTRATION					
VICE PRESIDENT FOR ADMINISTRATION					
Vice President for Administration	\$ 628,212	\$ 850,919	\$ 792,805	\$ 58,114	\$ 951,356
VPA Reserve	232,157	244,873	(14,824)	259,697	232,157
VPA-Space Rental	-	185,874	190,069	(4,194)	-
VPA Organizational Excellence	197,172	306,601	274,225	32,376	197,172
VPA Title IX	126,494	225,734	227,156	(1,422)	126,494
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,184,035	\$ 1,814,002	\$ 1,469,431	\$ 344,571	\$ 1,507,179
HUMAN RESOURCES					
Assistive Devices	\$ 3,000	\$ (9,637)	\$ 12,785	\$ (22,422)	\$ -
Human Resources	1,314,577	2,124,341	2,090,262	34,078	1,389,801
HR Programs	172,500	262,093	130,672	131,421	175,500
Payroll Services	308,124	480,625	470,170	10,454	308,124
TOTAL HUMAN RESOURCES	\$ 1,798,201	\$ 2,857,422	\$ 2,703,890	\$ 153,532	\$ 1,873,425
EH&S, RISK MGMT & SUSTAINABILITY					
EH&S , Risk Management & Sustainability	\$ 384,105	\$ 607,586	\$ 587,734	\$ 19,852	\$ 397,105
TOTAL EH&S, RISK MGMT & SUSTAINABILITY	\$ 384,105	\$ 607,586	\$ 587,734	\$ 19,852	\$ 397,105
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Police	\$ 2,376,366	\$ 4,441,151	\$ 4,377,361	\$ 63,789	\$ 2,591,706
TOTAL PUBLIC SAFETY / UNIVERSITY POLICE DEPARTMENT	\$ 2,376,366	\$ 4,441,151	\$ 4,377,361	\$ 63,789	\$ 2,591,706
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 5,742,707	\$ 9,720,161	\$ 9,138,416	\$ 581,745	\$ 6,369,415

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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FACILITIES MANAGEMENT					
Facilities Operations (Building Maintenance Services)	\$ 2,285,131	\$ 4,873,674	\$ 4,435,288	\$ 438,386	\$ 2,599,529
Energy Services (Central Plant)	950,208	1,534,932	1,106,138	428,794	1,078,193
Custodial Services	3,215,686	5,784,189	4,430,277	1,353,912	3,165,303
Facilities Management (Plant Administration)	726,344	\$ 1,349,813	\$ 1,145,587	204,226	797,900
Executive Residence	-	85,330	46,789	38,541	-
Planning, Design & Construction (Facilities Planning)	593,308	923,339	1,098,034	(174,695)	767,877
Grounds Maintenance Services	1,437,143	2,961,147	2,455,679	505,468	1,428,838
Facilities Management Projects (Deferred Maintenance & Repair)	-	5,000	(17,088)	22,088	-
TOTAL FACILITIES MANAGEMENT	\$ 9,207,820	\$ 17,517,424	\$ 14,700,703	\$ 2,816,720	\$ 9,837,640
FINANCIAL SERVICES					
Accounting Services	\$ 1,186,127	\$ 2,252,632	\$ 2,128,354	124,279	\$ 1,189,319
Mail, Warehouse & Property Services	278,486	441,269	343,207	98,062	311,818
Financial Services (Office of the Chief Financial Officer)	173,877	313,885	313,324	561	173,877
Office of Budget & Resource Planning	284,692	456,109	444,518	11,591	284,692
Bulldog Card-Accounting			2,104	(2,104)	
Procurement & Support Services	528,381	830,315	785,649	44,666	594,381
TOTAL FINANCIAL SERVICES	\$ 2,451,563	\$ 4,294,210	\$ 4,017,155	\$ 277,054	\$ 2,554,087
TOTAL FOR ADMINISTRATIVE AND FINANCIAL SERVICES	17,402,090	31,531,795	27,856,275	3,675,520	18,761,142

* Final Budget includes Prior Year Carry Forward and Benefits.

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