

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2020-21 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
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VICE PRESIDENT FOR ADMINISTRATION

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Vice President for Administration	\$ 420,560	\$ 180,120	\$ 10,000	\$ -	\$ 340,676	\$ 951,356
VPA General (Reserve)	-	-	-	-	232,157	232,157
Organizational Excellence	51,654	108,024	8,000	-	29,494	197,172
VPA Title IX	125,046	-	-	-	1,448	126,494
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 597,260	\$ 288,144	\$ 18,000	\$ -	\$ 603,775	\$ 1,507,179

HUMAN RESOURCES

Human Resources	679,116	738,204	33,700	-	(61,219)	1,389,801
HR Programs	-	-	-	-	175,500	175,500
Payroll Services	100,392	201,232	-	-	6,500	308,124
TOTAL HUMAN RESOURCES	\$ 779,508	\$ 939,436	\$ 33,700	\$ -	\$ 120,781	\$ 1,873,425

EH&S, RISK MGMT & SUSTAINABILITY

EH&S , Risk Management & Sustainability	88,188	214,068	45,200	-	49,649	397,105
TOTAL HUMAN RESOURCES	\$ 88,188	\$ 214,068	\$ 45,200	\$ -	\$ 49,649	\$ 397,105

PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT

Police	367,116	2,452,080	64,000	51,881	(343,371)	2,591,706
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 367,116	\$ 2,452,080	\$ 64,000	\$ 51,881	\$ (343,371)	\$ 2,591,706

TOTAL VICE PRESIDENT FOR ADMINISTRATION

TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,832,072	\$ 3,893,728	\$ 160,900	\$ 51,881	\$ 430,834	\$ 6,369,415
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FACILITIES MANAGEMENT

Facilities Operations (Building Maintenance Services)	\$ 202,836	\$ 2,031,693	\$ 25,000		\$ 340,000	\$ 2,599,529
Energy Services (Central Plant)	50,000	1,016,193	12,000	-	-	1,078,193
Custodial Services	145,164	2,647,639	22,500	-	350,000	3,165,303
Facilities Management Projects (Deferred Maintenance & Repair)	244,752	423,556	25,000	-	104,592	797,900
Planning, Design & Construction (Facilities Planning)	213,000	491,377	13,500	-	50,000	767,877

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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Grounds Maintenance Services	78,000	1,054,838	46,000	-	250,000	1,428,838
TOTAL FACILITIES MANAGEMENT	\$ 933,752	\$ 7,665,296	\$ 144,000	\$ -	\$ 1,094,592	\$ 9,837,640

FINANCIAL SERVICES

Accounting Services	\$ 338,724.00	\$ 998,724	\$ -	\$ -	\$ (148,129)	\$ 1,189,319
Mail, Warehouse & Property Services	-	254,016	20,000	-	37,802	311,818
Finacial Services (Office of the Chief Financial Officer)	150,000	-	-	-	23,877	173,877
Office of Budget & Resource Planning	201,132	70,068	-	-	13,492	284,692
Procurement & Support Services	208,080	308,614	26,000	-	51,687	594,381
TOTAL FINNANCIAL SERVICES	\$ 897,936	\$ 1,631,422	\$ 46,000	\$ -	\$ (21,271)	\$ 2,554,087

TOTAL ADMINISTRATIVE SERVICES	\$ 3,663,760	\$ 13,190,446	\$ 350,900	\$ 51,881	\$ 1,504,155	\$ 18,761,142
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**Actual Expenditures include Benefits.