

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2022-23 BUDGET SUMMARY**

DEPARTMENT	2021-22				2022-23
	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	\$ 951,356	\$ 1,399,070	\$ 849,775	\$ 549,295	\$ 945,120
VPA Reserve	232,157	491,854	53,411	438,443	232,157
VPA-Space Rental		119,335	103,248	16,087	43,879
VPA Organizational Excellence	197,172	358,251	191,194	167,057	142,172
VPA Title IX	126,494	227,889	228,126	(237)	187,730
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 1,507,179</b>	<b>\$ 2,596,399</b>	<b>\$ 1,425,753</b>	<b>\$ 1,170,646</b>	<b>\$ 1,551,058</b>
<b>HUMAN RESOURCES</b>					
Assistive Devices		\$ 36,806	\$ 15,213	\$ 21,593	\$ 3,000
Human Resources	1,389,801	2,304,465	2,308,070	(3,606)	1,353,840
HR Programs	175,500	279,421	154,611	124,810	172,500
Payroll Services	308,124	493,714	484,017	9,697	344,085
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,873,425</b>	<b>\$ 3,114,406</b>	<b>\$ 2,961,911</b>	<b>\$ 152,495</b>	<b>\$ 1,873,425</b>
<b>EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>					
EH&S , Risk Management & Sustainability	\$ 397,105	\$ 610,246	\$ 543,915	\$ 66,331	\$ 397,105
<b>TOTAL EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>	<b>\$ 397,105</b>	<b>\$ 610,246</b>	<b>\$ 543,915</b>	<b>\$ 66,331</b>	<b>\$ 397,105</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>					
Police	\$ 2,591,706	\$ 4,563,912	\$ 4,435,242	\$ 128,671	\$ 2,691,706
<b>TOTAL PUBLIC SAFETY / UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 2,591,706</b>	<b>\$ 4,563,912</b>	<b>\$ 4,435,242</b>	<b>\$ 128,671</b>	<b>\$ 2,691,706</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 6,369,415</b>	<b>\$ 10,884,963</b>	<b>\$ 9,366,821</b>	<b>\$ 1,518,142</b>	<b>\$ 6,513,294</b>

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

\*\*Actual Expenditures include Benefits.

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GENERAL FUND**

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<b>FACILITIES MANAGEMENT</b>					
Facilities Operations (Building Maintenance Services)	\$ 2,599,529	\$ 4,614,603	\$ 3,848,847	\$ 765,756	\$ 2,672,128
Energy Services (Central Plant)	1,078,193	2,105,404	1,613,473	491,932	1,169,392
Custodial Services	3,165,303	5,931,957	4,935,002	996,955	3,211,414
Facilities Management (Plant Administration)	797,900	\$ 1,492,195	\$ 1,019,387	472,808	637,332
Executive Residence		188,541	92,192	96,349	-
Planning, Design & Construction (Facilities Planning)	767,877	1,318,260	1,494,783	(176,524)	932,286
Grounds Maintenance Services	1,428,838	3,251,175	2,350,293	900,882	1,215,088
Facilities Management Projects (Deferred Maintenance & Repair)		(177,912)	(181,552)	3,640	-
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 9,837,640</b>	<b>\$ 18,724,223</b>	<b>\$ 15,172,426</b>	<b>\$ 3,551,797</b>	<b>\$ 9,837,640</b>
<b>FINANCIAL SERVICES</b>					
Accounting Services	\$ 1,189,319	\$ 2,317,536	\$ 2,014,925	302,612	\$ 1,189,319
Mail, Warehouse & Property Services	311,818	568,581	384,911	183,669	311,818
Financial Services (Office of the Chief Financial Officer)	173,877	239,753	234,534	5,219	155,877
Office of Budget & Resource Planning	284,692	474,514	470,693	3,820	302,692
Bulldog Card-Accounting		(2,104)	-	(2,104)	
Procurement & Support Services	594,381	906,159	728,578	177,581	594,381
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 2,554,087</b>	<b>\$ 4,504,438</b>	<b>\$ 3,833,641</b>	<b>\$ 670,798</b>	<b>\$ 2,554,087</b>
<b>TOTAL FOR ADMINISTRATIVE AND FINANCIAL SERVICES</b>	<b>18,761,142</b>	<b>34,113,624</b>	<b>28,372,888</b>	<b>5,740,736</b>	<b>18,905,021</b>

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

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