

**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	\$ 468,906	\$ 131,580	\$ 12,000	\$ -	\$ 332,634	\$ 945,120
VPA General (Reserve)	-	-	-	-	232,157	232,157
VPA-Space Rental					43,879	43,879
Organizational Excellence	-	43,368	5,000	-	93,804	142,172
VPA Title IX	125,046	53,484	-	-	9,200	187,730
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 593,952	\$ 228,432	\$ 17,000	\$ -	\$ 711,674	\$ 1,551,058

HUMAN RESOURCES

Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Human Resources	683,000	698,359	33,700	-	(61,219)	1,353,840
HR Programs	-	-	-	-	172,500	172,500
Payroll Services	130,585	207,000	-	-	6,500	344,085
TOTAL HUMAN RESOURCES	\$ 813,585	\$ 905,359	\$ 33,700	\$ -	\$ 120,781	\$ 1,873,425

EH&S, RISK MGMT & SUSTAINABILITY

EH&S , Risk Management & Sustainability	105,600	237,724	44,200	-	9,581	397,105
TOTAL HUMAN RESOURCES	\$ 105,600	\$ 237,724	\$ 44,200	\$ -	\$ 9,581	\$ 397,105

PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT

Police	392,578	2,363,737	64,000	-	(128,609)	2,691,706
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 392,578	\$ 2,363,737	\$ 64,000	\$ -	\$ (128,609)	\$ 2,691,706

TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 1,905,715	\$ 3,735,252	\$ 158,900	\$ -	\$ 713,427	\$ 6,513,294
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FACILITIES MANAGEMENT

Facilities Operations (Building Maintenance Services)	\$ 352,836	\$ 2,044,292	\$ 25,000		\$ 250,000	\$ 2,672,128
Energy Services (Central Plant)	50,000	1,009,392	10,000	-	100,000	1,169,392
Custodial Services	205,164	2,713,750	22,500	-	270,000	3,211,414

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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Facilities Management Projects (Deferred Maintenance & Repair)	244,752	353,109	25,000	-	14,471	637,332
Planning, Design & Construction (Facilities Planning)	213,000	672,786	16,500	-	30,000	932,286
Grounds Maintenance Services	139,080	906,008	20,000	-	150,000	1,215,088
TOTAL FACILITIES MANAGEMENT	\$ 1,204,832	\$ 7,699,337	\$ 119,000	\$ -	\$ 814,471	\$ 9,837,640

FINANCIAL SERVICES

Accounting Services	\$ 462,720.00	\$ 1,221,558	\$ -	\$ -	\$ (494,959)	\$ 1,189,319
Mail, Warehouse & Property Services	-	257,208	22,000	-	32,610	311,818
Financial Services (Office of the Chief Financial Officer)	150,000	-	-	-	5,877	155,877
Office of Budget & Resource Planning	218,089	74,964	-	-	9,639	302,692
Procurement & Support Services	220,296	357,380	26,000	-	(9,295)	594,381
TOTAL FINANCIAL SERVICES	\$ 1,051,105	\$ 1,911,110	\$ 48,000	\$ -	\$ (456,128)	\$ 2,554,087

TOTAL ADMINISTRATIVE SERVICES \$ 4,161,652 \$ 13,345,699 \$ 325,900 \$ - \$ 1,071,770 \$ 18,905,021

* Final Budget includes Prior Year Carry Forward and Benefits.

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