

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2023-24 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	\$ 517,988	\$ 192,416	\$ 12,000	\$ -	\$ 613,633	\$ 1,336,037
VPA-Space Rental					43,879	43,879
VPA Title IX	310,233	53,484	-	-	461,461	825,178
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 828,221</b>	<b>\$ 245,900</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 1,118,973</b>	<b>\$ 2,205,094</b>

**HUMAN RESOURCES**

Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Learning and Development	80,000	46,404	5,000		38,596	170,000
Human Resources	733,863	745,694	25,700	-	(76,334)	1,428,923
HR Programs	-	-	-	-	150,000	150,000
Payroll Services	95,004	218,232	-	-	4,500	317,736
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 908,867</b>	<b>\$ 1,010,330</b>	<b>\$ 30,700</b>	<b>\$ -</b>	<b>\$ 118,262</b>	<b>\$ 2,068,159</b>

**EH&S, RISK MGMT & SUSTAINABILITY**

EH&S , Risk Management & Sustainability	110,000	259,332	44,200	-	2,209	415,741
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 110,000</b>	<b>\$ 259,332</b>	<b>\$ 44,200</b>	<b>\$ -</b>	<b>\$ 2,209</b>	<b>\$ 415,741</b>

**PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT**

Police	391,576	2,780,569	65,000	-	(199,679)	3,037,466
<b>TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 391,576</b>	<b>\$ 2,780,569</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ (199,679)</b>	<b>\$ 3,037,466</b>
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 2,238,664</b>	<b>\$ 4,296,131</b>	<b>\$ 151,900</b>	<b>\$ -</b>	<b>\$ 1,039,765</b>	<b>\$ 7,726,460</b>

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

\*\*Actual Expenditures include Benefits.

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<b>FACILITIES MANAGEMENT</b>						
Facilities Operations (Building Maintenance Services)	\$ 99,096	\$ 2,105,764	\$ 25,000		\$ 200,000	\$ 2,429,860
Energy Services (Central Plant)	45,008	991,292	10,000	-	100,000	1,146,300
Custodial Services	216,336	3,244,248	20,000	-	230,000	3,710,584
Facilities Management (Administration)	450,504	373,800	28,500	-	2,402	855,206
Executive Residence	-	-	-	-	-	-
Planning, Design & Construction (Facilities Planning)	227,916	573,816	16,500	-	10,000	828,232
Grounds Maintenance Services	93,000	1,214,918	20,000	-	100,000	1,427,918
Facilities Management Projects (Deferred Maintenance & Repair)	-	-	-	-	100,000	100,000
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$ 1,131,860</b>	<b>\$ 8,503,838</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 742,402</b>	<b>\$ 10,498,100</b>
<b>FINANCIAL SERVICES</b>						
Accounting Services	\$ 453,140.00	\$ 1,136,809	\$ -	\$ -	\$ (295,594)	\$ 1,294,355
Mail, Warehouse & Property Services	-	266,868	37,325	-	22,085	326,278
Financial Services (Office of the Chief Financial Officer)	160,500	-	-	-	5,877	166,377
Office of Budget & Resource Planning	233,916	80,208	-	-	8,692	322,816
Procurement & Support Services	262,312	339,910	34,663	-	(7,464)	629,421
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 1,109,868</b>	<b>\$ 1,823,795</b>	<b>\$ 71,988</b>	<b>\$ -</b>	<b>\$ (266,404)</b>	<b>\$ 2,739,247</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 4,480,392</b>	<b>\$ 14,623,764</b>	<b>\$ 343,888</b>	<b>\$ -</b>	<b>\$ 1,515,763</b>	<b>\$ 20,963,807</b>

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\*\*Actual Expenditures include Benefits.