

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

<b>ADMINISTRATIVE SERVICES</b>					
<b>2024-25 BUDGET SUMMARY</b>					
<b>DEPARTMENTS</b>	<b>2023-2024</b>				<b>2024-2025</b>
	<b>Intitial Budget</b>	<b>Current Budget</b>	<b>Actuals</b>	<b>Balance Available</b>	<b>Initial Budget</b>
<b>VICE PRESIDENT FOR ADMINISTRATION</b>					
Office of VP for Administratrn	\$ 1,336,037	\$ 1,658,233	\$ 888,609	\$ 769,624	\$ 1,003,208
VPA - Reserve	-	2,113,136	696,611	1,416,525	-
Organizational Excellence	-	6,231	6,231	-	-
VPA-Space Rental	43,879	123,529	123,529	-	43,879
VPA Title IX	825,178	1,075,917	701,937	373,980	-
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>\$ 2,205,094</b>	<b>\$ 4,977,046</b>	<b>\$ 2,416,917</b>	<b>\$ 2,560,129</b>	<b>\$ 1,047,087</b>
<b>FINANCIAL SERVICES</b>					
Office of Budget and Resource Planning	\$ 322,816	\$ 530,906	\$ 520,831	\$ 10,075	\$ 384,524
Financial Services	166,377	261,882	252,376	9,506	174,405
Accounting Services	1,294,355	2,808,033	2,807,542	492	1,367,531
Procurement Services	629,421	1,354,049	1,068,717	285,332	656,973
Mail,Warehouse & Property Svcs	326,278	806,423	537,728	268,695	337,522
Printing Services	-	-	2,536	(2,536)	-
Bulldog Card-Accounting	-	(2,104)	-	(2,104)	-
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 2,739,247</b>	<b>\$ 5,759,189</b>	<b>\$ 5,189,730</b>	<b>\$ 569,459</b>	<b>\$ 2,920,955</b>
<b>FACILITIES MANAGEMENT</b>					
Facilities Management	\$ 855,206	\$ 1,646,290	\$ 1,574,500	\$ 71,791	\$ 852,220
Energy Services	1,146,300.00	2,667,791.61	2,205,243.61	462,548.00	1,158,172.00
Facilities Operations	2,429,860.00	5,204,654.79	4,003,305.14	1,201,349.65	2,330,240.00
Grounds Maintenance Services	1,427,918.00	4,162,851.63	3,427,386.37	735,465.26	1,197,409.00
Custodial Services	3,710,584.00	7,810,554.96	7,300,984.15	509,570.81	3,961,465.00
Facilities Management Projects	100,000.00	104,126.35	63,570.68	40,555.67	80,500.00
Planning,Design & Construction	828,232.00	1,493,277.46	1,349,667.67	143,609.79	900,796.00
Executive Residence	-	274,069.54	123,249.70	150,819.84	-
<b>TOTAL FOR FACILITIES MANAGEMENT</b>	<b>\$ 10,498,100</b>	<b>\$ 23,363,617</b>	<b>\$ 20,047,907</b>	<b>\$ 3,315,710</b>	<b>\$ 10,480,802</b>
<b>EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>					
EH&S, Risk Mgmt & Sustainability	\$ 415,741	\$ 646,757	\$ 532,032	\$ 114,725	\$ 376,585
<b>TOTAL FOR EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>	<b>\$ 415,741</b>	<b>\$ 646,757</b>	<b>\$ 532,032</b>	<b>\$ 114,725</b>	<b>\$ 376,585</b>

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	<b>Intitial Budget</b>	<b>Current Budget</b>	<b>Actuals</b>	<b>Balance Available</b>	<b>Initial Budget</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>					
Police	\$ 3,037,466	\$ 5,619,005	\$ 5,397,900	\$ 221,105	\$ 3,168,191
<b>TOTAL FOR PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>\$ 3,037,466</b>	<b>\$ 5,619,005</b>	<b>\$ 5,397,900</b>	<b>\$ 221,105</b>	<b>\$ 3,168,191</b>
<b>COMPLIANCE AND CIVIL RIGHTS</b>					
Compliance and Civil Rights					\$ 1,061,854
<b>TOTAL FOR COMPLIANCE AND CIVIL RIGHTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,061,854</b>
<b>HUMAN RESOURCES</b>					
Learning and Development	\$ 170,000	\$ 312,321	\$ 229,520	\$ 82,801	\$ 162,316
Payroll Services	317,736	565,539	549,523	16,016	320,492
Human Resources	1,428,923	2,541,899	2,212,182	329,717	1,473,244
HR Programs	150,000	306,560	181,574	124,987	172,500
ADA/Assistive Devices	1,500	28,669	8,688	19,980	3,000
<b>TOTAL FOR HUMAN RESOURCES</b>	<b>\$ 2,068,159</b>	<b>\$ 3,754,987</b>	<b>\$ 3,181,487</b>	<b>\$ 573,501</b>	<b>\$ 2,131,552</b>
<b>TOTAL FOR ADMINISTRATION AND FINANCIAL SERVICES</b>	<b>\$ 20,963,807</b>	<b>\$ 44,120,601</b>	<b>\$ 36,765,972</b>	<b>\$ 7,354,629</b>	<b>\$ 21,187,026</b>