

CALIFORNIA STATE UNIVERSITY, FRESNO

GENERAL FUND

ADMINISTRATIVE SERVICES						
2024-25 BUDGETS BY CATEGORY						
DIVISION/COLLEGES/DEPARTMENTS	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION						
Office of VP for Administratn	\$ 540,192	\$ 154,080	\$ 12,000	\$ -	\$ 296,936	\$ 1,003,208
VPA-Space Rental	-	-	-	-	43,879	43,879
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 540,192	\$ 154,080	\$ 12,000	\$ -	\$ 340,815	\$ 1,047,087
FINANCIAL SERVICES						
Office of Budget and Resource Planning	\$ 245,616	\$ 90,108	\$ -	\$ 40,000	\$ 8,800	\$ 384,524
Financial Services	168,528	-	-	-	5,877	174,405
Accounting Services	223,812	1,377,977	5,794	-	(240,052)	1,367,531
Procurement Services	268,476	335,904	29,000	-	23,593	656,973
Mail,Warehouse & Property Svcs	-	238,560	35,000	-	63,962	337,522
TOTAL FINANCIAL SERVICES	\$ 906,432	\$ 2,042,549	\$ 69,794	\$ 40,000	\$ (137,820)	\$ 2,920,955
FACILITIES MANAGEMENT						
Facilities Management	\$ 368,580	\$ 379,212	\$ 28,500	\$ -	\$ 75,928	\$ 852,220
Energy Services	45,008	1,051,064	10,000	-	52,100	1,158,172
Facilities Operations	-	2,238,040	35,000	-	57,200	2,330,240
Grounds Maintenance Services	85,008	1,040,136	20,000	-	52,265	1,197,409
Custodial Services	154,821	3,734,364	20,000	-	52,280	3,961,465
Facilities Management Projects	-	-	-	-	80,500	80,500
Planning,Design & Construction	136,512	750,684	10,000	-	3,600	900,796
TOTAL FOR FACILITIES MANAGEMENT	\$ 789,929	\$ 9,193,500	\$ 123,500	\$ -	\$ 373,873	\$ 10,480,802
EH&S, RISK MGMT & SUSTAINABILITY						
EH&S, Risk Mgmt & Sustainability	\$ 110,004	\$ 174,072	\$ 50,000	\$ -	\$ 42,509	\$ 376,585
TOTAL FOR EH&S, RISK MGMT & SUSTAINABILITY	\$ 110,004	\$ 174,072	\$ 50,000	\$ -	\$ 42,509	\$ 376,585
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT						
Police	\$ 598,080	\$ 2,828,257	\$ 52,000	\$ -	\$ (310,146)	\$ 3,168,191
TOTAL FOR PUBLIC SAFETY/UNIV. POLICE DEPT	\$ 598,080	\$ 2,828,257	\$ 52,000	\$ -	\$ (310,146)	\$ 3,168,191
COMPLIANCE AND CIVIL RIGHTS						
Compliance and Civil Rights	\$ 529,524	\$ 126,168	\$ -	\$ -	\$ 406,162	\$ 1,061,854
TOTAL FOR COMPLIANCE AND CIVIL RIGHTS	\$ 529,524	\$ 126,168	\$ -	\$ -	\$ 406,162	\$ 1,061,854

HUMAN RESOURCES						
Learning and Development	\$ 82,500	\$ 51,156	\$ 5,000	\$ -	\$ 23,660	\$ 162,316
Payroll Services	99,756	214,236	-	-	6,500	320,492
Human Resources	667,644	841,800	25,000	-	(61,200)	1,473,244
HR Programs	-	-	-	-	172,500	172,500
ADA/Assistive Devices	-	-	-	-	3,000	3,000
TOTAL FOR HUMAN RESOURCES	\$ 849,900	\$ 1,107,192	\$ 30,000	\$ -	\$ 144,460	\$ 2,131,552
TOTAL FOR ADMINISTRATION AND FINANCIAL SERVICES	\$ 4,324,061	\$ 15,625,818	\$ 337,294	\$ 40,000	\$ 859,853	\$ 21,187,026