

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

<b>ADMINISTRATIVE SERVICES</b>					
<b>2025-26 BUDGET SUMMARY</b>					
<b>DEPARTMENTS</b>	<b>2024-2025</b>				<b>2025-2026</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 Administration	1,003,208	1,369,062	1,252,757	116,306	666,238
VPA - Reserve	-	3,345,993	219,739	3,126,254	-
VPA-Space Rental	43,879	123,529	123,529	-	43,879
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>	<b>1,047,087</b>	<b>4,838,584</b>	<b>1,596,025</b>	<b>3,242,560</b>	<b>710,117</b>
<b>FINANCIAL SERVICES</b>					
Office of Budget and Resource Planning	384,524	603,878	608,717	(4,839)	357,380
Financial Services	174,405	255,444	251,454	3,989	179,452
Accounting Services	1,367,531	2,746,053	2,744,083	1,971	1,383,908
Procurement Services	656,973	1,071,558	1,147,547	(75,989)	596,308
Mail,Warehouse & Property Svcs	337,522	551,157	412,092	139,064	270,576
Printing Services	-	-	480	(480)	-
<b>TOTAL FINANCIAL SERVICES</b>	<b>2,920,955</b>	<b>5,228,089</b>	<b>5,164,373</b>	<b>63,716</b>	<b>2,787,624</b>
<b>FACILITIES MANAGEMENT</b>					
Facilities Management	852,220	1,279,527	1,249,733	29,793	721,746
Energy Services	1,158,172	2,590,785	2,259,556	331,229	1,284,664
Facilities Operations	2,330,240	5,070,837	4,511,564	559,273	2,388,232
Grounds Maintenance Services	1,197,409	3,359,694	2,794,964	564,731	1,724,960
Custodial Services	3,961,465	7,211,775	6,863,195	348,580	4,148,772
Facilities Management Projects	80,500	106,056	162,158	(56,102)	125,000
Planning,Design & Construction	900,796	1,460,969	1,394,923	66,045	935,912
Executive Residence	-	300,820	114,623	186,197	-
<b>TOTAL FOR FACILITIES MANAGEMENT</b>	<b>10,480,802</b>	<b>21,380,462</b>	<b>19,350,716</b>	<b>2,029,747</b>	<b>11,329,286</b>
<b>EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>					
EH&S, Risk Mgmt & Sustainability	376,585	629,519	575,060	54,459	415,284
<b>TOTAL FOR EH&amp;S, RISK MGMT &amp; SUSTAINABILITY</b>	<b>376,585</b>	<b>629,519</b>	<b>575,060</b>	<b>54,459</b>	<b>415,284</b>
<b>PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>					
Police	3,168,191	5,512,947	5,326,714	186,233	3,280,062
<b>TOTAL FOR PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT</b>	<b>3,168,191</b>	<b>5,512,947</b>	<b>5,326,714</b>	<b>186,233</b>	<b>3,280,062</b>

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<b>COMPLIANCE AND CIVIL RIGHTS</b>					
Compliance and Civil Rights	1,061,854	1,477,172	1,013,148	464,024	1,234,348
<b>TOTAL FOR COMPLIANCE AND CIVIL RIGHTS</b>	<b>1,061,854</b>	<b>1,477,172</b>	<b>1,013,148</b>	<b>464,024</b>	<b>1,234,348</b>
<b>HUMAN RESOURCES</b>					
Learning and Development	162,316	344,913	289,724	55,189	183,140
Payroll Services	320,492	583,951	576,838	7,113	339,704
Human Resources	1,473,244	2,417,928	2,371,626	46,302	1,462,656
HR Programs	172,500	218,890	163,997	54,893	209,700
ADA/Assistive Devices	3,000	54,000	20,013	33,987	-
<b>TOTAL FOR HUMAN RESOURCES</b>	<b>2,131,552</b>	<b>3,619,682</b>	<b>3,422,199</b>	<b>197,483</b>	<b>2,195,200</b>
<b>TOTAL FOR ADMINISTRATION AND FINANCIAL SERVICES</b>	<b>21,187,026</b>	<b>42,686,456</b>	<b>36,448,235</b>	<b>6,238,221</b>	<b>21,951,921</b>