

University Police & Public Safety
Summary of University Police Operations & Special Event Revenues and Expenditures
FY18, FY19, and FY20 Actuals and FY21 Budgeted

University Police Operations				
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budgeted
<u>Commonwealth Campuses Police Operations</u>				
Source of Funds				
Income	-	-	-	-
General Funds	9,907,579	11,796,982	12,566,389	12,802,887
Total Available Funds	9,907,579	11,796,982	12,566,389	12,802,887
Expenses				
Personnel	9,480,965	11,245,623	12,091,088	12,317,887
Operating	426,614	551,359	475,301	485,000
Total Expenses	9,907,579	11,796,982	12,566,389	12,802,887
<u>University Park Police Operations</u>				
Source of Funds				
Income	-	-	-	-
General Funds	7,658,816	8,088,004	7,495,355	7,881,915
Total Available Funds	7,658,816	8,088,004	7,495,355	7,881,915
Expenses				
Personnel	6,207,283	6,070,934	5,596,591	5,891,915
Operating	1,451,533 ^{1,2}	2,017,070	1,898,764	1,990,000
Total Expenses	7,658,816	8,088,004	7,495,355	7,881,915
<u>Total University Police Operations</u>				
Source of Funds				
Income	-	-	-	-
General Funds	17,566,395	19,884,986	20,061,744	20,684,802
Total Available Funds	17,566,395	19,884,986	20,061,744	20,684,802
Expenses				
Personnel	15,688,248	17,316,557	17,687,679	18,209,802
Operating	1,878,147 ^{1,2}	2,568,430	2,374,065	2,475,000
Total Expenses	17,566,395	19,884,986	20,061,744	20,684,802

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Special Events				
	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Budgeted ³
<u>Commonwealth Campuses Special Events</u>				
Source of Funds				
Commonwealth Campuses	8,264	4,097	4,240	-
Total Available Funds	8,264	4,097	4,240	-
Expenses				
Personnel	7,064	3,400	3,519	-
Operating	1,200	696	721	-
Total Expenses	8,264	4,097	4,240	-
<u>University Park Special Events</u>				
Source of Funds				
Colleges & Administrative Units	422,526	502,352	345,520	-
ICA	2,262,015	2,712,687	2,439,356	-
External	47,657	27,105	35,000	-
General Funds	(46,954)	148,768	366,633	-
Total Source of Funds	2,685,244	3,390,911	3,186,509	-
Expenses				
Personnel	981,890	1,591,729	1,388,516	-
Operating	1,703,354	1,799,182	1,797,993	-
Total Expenses	2,685,244	3,390,911	3,186,508	-
<u>Total University Special Events</u>				
Source of Funds				
Colleges & Administrative Units	422,526	502,352	345,520	-
ICA	2,262,014	2,712,686	2,439,355	-
External	47,657	27,105	35,000	-
Commonwealth Campuses	8,264	4,097	4,240	-
General Funds	(46,954)	148,768	366,633	-
Total Source of Funds	2,693,507	3,395,007	3,190,748	-
Expenses				
Personnel	988,954	1,595,129	1,392,035	-
Operating	1,704,554	1,799,878	1,798,713	-
Total Expenses	2,693,508	3,395,008	3,190,749	-

¹ Due to the Centralized operations of University Police & Public Safety, these operating expenses include both UP and Campus Police operating cost as well as operating expenditures associated with non-police support units.

² Operating Cost are the daily cost that are necessary to conduct policing such as patrol vehicles, safety equipment, uniforms, travel, professional development, and police specific technology and software

³ Due to the uncertainty around University special events including football, it is not feasible to provide FY21 estimated budgets at this time.