

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**INFORMATION TECHNOLOGY**

**2010-11 BUDGET SUMMARY**

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,659,986	\$ (1,261,974)	\$ (1,845,309)	\$ 583,335	\$ 1,949,024
Campus Information Systems	1,649,616	2,213,540	1,801,965	411,575	1,735,307
Digital Campus	-	300,768	172,885	127,883	-
Information Technology Services	2,655,463	3,852,459	2,959,607	892,852	3,909,966
Information Technology Services-STLT	-	3,942,792	1,366,133	2,576,659	-
Teaching, Learning and Technology	1,130,732	1,725,579	1,000,149	725,430	-
Technology Innovations for Learning and Teaching (TILT)	-	1,012,899	492,996	519,903	627,980
Tele-Communications	-	501,240	501,425	(185)	-
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 7,095,797</b>	<b>\$ 12,287,303</b>	<b>\$ 6,449,851</b>	<b>\$ 5,837,452</b>	<b>\$ 8,222,277</b>

**2010-11 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,949,024	\$ 1,949,024
Campus Information Systems	203,544	1,356,752	-	175,011	1,735,307
Information Technology Services	372,150	2,931,663	113,000	493,153	3,909,966
Technology Innovations for Learning and Teaching (TILT)	960	414,472	62,535	150,013	627,980
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 576,654</b>	<b>\$ 4,702,887</b>	<b>\$ 175,535</b>	<b>\$ 2,767,201</b>	<b>\$ 8,222,277</b>

\* Final Budget include Prior Year Carry Forward.