

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**INFORMATION TECHNOLOGY**

**2011-12 BUDGET SUMMARY**

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,949,024	\$ 292,083	\$ -	\$ 292,083	\$ 1,737,213
Campus Information Systems	1,735,307	2,187,568	1,984,210	203,358	-
Digital Campus	-	48,708	40,385	8,323	-
Technology Services	3,909,966	5,081,594	3,896,820	1,184,774	5,708,867
Information Technology Services-STLT	-	2,641,092	805,860	1,835,232	-
Teaching, Learning and Technology	-	-	23,509	(23,509)	-
Technology Innovations for Learning and Teaching (TILT)	627,980	2,653,948	1,065,407	1,588,541	591,186
Tele-Communications	-	(185)	375	(560)	-
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 8,222,277</b>	<b>\$ 12,904,808</b>	<b>\$ 7,816,566</b>	<b>\$ 5,088,242</b>	<b>\$ 8,037,266</b>

**2011-12 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,737,213	\$ 1,737,213
Campus Information Systems	-	-	-	-	-
Technology Services	344,990	4,257,179	153,000	953,698	5,708,867
Technology Innovations for Learning and Teaching (TILT)	-	264,529	35,300	291,357	591,186
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 344,990</b>	<b>\$ 4,521,708</b>	<b>\$ 188,300</b>	<b>\$ 2,982,268</b>	<b>\$ 8,037,266</b>