

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2013-14 BUDGET SUMMARY

DEPARTMENT	2012-2013				2013-2014
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,737,213	\$ 728,780	\$ (5,555)	\$ 734,335	\$ 1,656,020
Technology Services	5,277,267	8,624,451	7,736,478	887,973	5,316,017
Information Technology Services-STLT	-	2,769,258	1,699,302	1,069,956	-
Teaching, Learning and Technology	-	(426)	400	(826)	-
Technology Innovations for Learning and Teaching (TILT)	543,553	2,738,627	631,586	2,107,041	560,329
Tele-Communications	-	159,313	200,633	(41,320)	-
TOTAL TECHNOLOGY SERVICES	\$ 7,558,033	\$ 15,020,003	\$ 10,262,844	\$ 4,757,159	\$ 7,532,366

2013-14 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,656,020	\$ 1,656,020
Technology Services	388,311	3,782,680	177,500	967,526	5,316,017
Information Technology Services-STLT	-	-	-	-	-
Teaching, Learning and Technology	-	-	-	-	-
Technology Innovations for Learning and Teaching (TILT)	-	242,300	58,900	259,129	560,329
Tele-Communications	-	-	-	-	-
TOTAL TECHNOLOGY SERVICES	\$ 388,311	\$ 4,024,980	\$ 236,400	\$ 2,882,675	\$ 7,532,366

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.