

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2017-18 BUDGET SUMMARY

DEPARTMENT	2016-17				2017-18
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 263,568	\$ 1,190,813	\$ 368,083	\$ 822,730	\$ 236,062
Enterprise App & Inform Systems	1,944,125	2,778,236	2,586,797	191,439	\$ 1,997,640
Classroom, Tech, Ops & Networks	1,747,568	3,508,036	2,699,143	808,893	\$ 1,609,343
Client Services	2,202,108	4,208,932	3,966,015	242,917	\$ 2,588,984
Academic Tech & Inov, R&D	750,752	977,814	736,580	241,234	\$ 454,006
Information Security	258,712	255,437	252,651	2,787	\$ 218,466
Infrastructure & Systems	1,656,338	2,515,140	2,311,730	203,410	\$ 1,444,447
Technology Services	(135,794)	1,849,780	1,434,608	415,171	679,546
Technology Innovations for Learning and Teaching (TILT)	-	4,290	4,290	-	-
TOTAL TECHNOLOGY SERVICES	\$ 8,687,377	\$ 17,288,478	\$ 14,359,897	\$ 2,928,581	\$ 9,228,494

2017-18 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	\$ 204,000	\$ 35,464	\$ -	\$ (3,402)	\$ 236,062.00
Enterprise App & Inform Systems	1,671,503	20,000	44,000	262,137	1,997,640
Classroom, Tech, Ops & Networks	-	1,169,341	98,000	342,002	1,609,343
Client Services	-	1,710,600	370,580	507,804	2,588,984
Academic Tech & Inov, R&D	-	488,244	64,000	(98,238)	454,006
Information Security	-	109,992	10,000	98,474	218,466
Infrastructure & Systems	-	1,133,988	8,000	302,459	1,444,447
Technology Services	840,389	334,804	-	(495,647)	679,546
TOTAL TECHNOLOGY SERVICES	\$ 2,715,892	\$ 5,002,433	\$ 594,580	\$ 915,589	\$ 9,228,494

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.