

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2014-15 BUDGET SUMMARY

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,656,020	\$ 2,677,421	\$ 260,620	\$ 2,416,801	\$ 1,656,020
Technology Services	5,316,017	8,762,814	7,849,786	913,028	5,500,911
Information Technology Services-STLT	-	1,607,434	1,133,886	473,548	-
Teaching, Learning and Technology	-	(826)	1,196	(2,022)	-
Technology Innovations for Learning and Teaching (TILT)	560,329	2,966,123	902,297	2,063,826	598,670
Tele-Communications	-	132,295	162,260	(29,965)	-
TOTAL TECHNOLOGY SERVICES	\$ 7,532,366	\$ 16,145,261	\$ 10,310,045	\$ 5,835,216	\$ 7,755,601

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,656,020	\$ 1,656,020
Technology Services	363,198	4,241,233	177,500	718,980	5,500,911
Information Technology Services-STLT	-	-	-	-	-
Teaching, Learning and Technology	-	-	-	-	-
Technology Innovations for Learning and Teaching (TILT)	-	141,798	129,900	326,972	598,670
Tele-Communications	-	-	-	-	-
TOTAL TECHNOLOGY SERVICES	\$ 363,198	\$ 4,383,031	\$ 307,400	\$ 2,701,972	\$ 7,755,601

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.