

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,656,020	\$ 2,197,762	\$ 290,789	\$ 1,906,973	\$ 233,566
Technology Services	5,500,911	9,357,055	8,323,410	1,033,645	5,915,970
Information Technology Services-STLT	-	2,266,218	1,788,133	478,085	1,806,020
Teaching, Learning and Technology	-	(2,022)	-	(2,022)	-
Technology Innovations for Learning and Teaching (TILT)	598,670	3,274,922	1,202,009	2,072,913	704,605
Tele-Communications	-	(29,115)	7,878	(36,993)	-
TOTAL TECHNOLOGY SERVICES	\$ 7,755,601	\$ 17,064,820	\$ 11,612,219	\$ 5,452,601	\$ 8,660,161

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of Chief Information Officer	\$ 200,004	\$ 33,562			\$ 233,566
Technology Services	475,080	4,631,654	183,000	626,236	5,915,970
Information Technology Services-STLT				1,806,020	1,806,020
Teaching, Learning and Technology					-
Technology Innovations for Learning and Teaching (TILT)	70,260	204,248	101,500	328,597	704,605
Tele-Communications					-
TOTAL TECHNOLOGY SERVICES	\$ 745,344	\$ 4,869,464	\$ 284,500	\$ 2,760,853	\$ 8,660,161

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.