

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2019-20 BUDGET SUMMARY

DEPARTMENT	2018-19				2019-20
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 237,646	\$ 470,740	\$ 372,740	\$ 98,000	\$ 234,646
Enterprise App & Inform Systems	1,734,350	2,769,483	2,520,913	248,571	1,811,245.00
DISCOVERe	499,881	880,102	619,140	260,962	538,997.00
Classroom, Tech, Ops & Networks	1,374,944	3,074,803	2,075,640	999,163	1,447,072.00
Client Services	1,969,942	3,220,549	3,081,628	138,921	1,982,361.00
Academic Tech & Inov, R&D	727,175	1,483,333	1,050,898	432,434	1,041,497.00
Information Security	258,838	365,093	259,348	105,745	311,898.00
Infrastructure & Systems	1,779,764	3,023,284	2,381,309	641,975	1,765,979.00
Technology Services	199,396	667,906	373,097	294,809	330,398.00
Deputy Chief Information Officer	901,317	1,797,517	1,503,561	293,956	945,947.00
Tele-Communications	-	-	-	-	35,387
TOTAL TECHNOLOGY SERVICES	\$ 9,683,253	\$ 17,752,810	\$ 14,238,274	\$ 3,514,536	\$ 10,445,427

2019-20 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	\$ 215,376	\$ -	\$ -	\$ 19,270	\$ 234,646.00
Enterprise App & Inform Systems	112,008	1,339,160	34,000	326,077	1,811,245
DISCOVERe	100,000	56,000	225,000	157,997	538,997
Classroom, Tech, Ops & Networks	105,060	1,029,852	104,000	208,160	1,447,072
Client Services	95,952	1,828,720	110,000	(52,311)	1,982,361
Academic Tech & Inov, R&D	106,761	601,176	120,000	213,560	1,041,497
Information Security	-	194,352	10,000	107,546	311,898
Infrastructure & Systems	202,302	1,149,054	8,000	406,623	1,765,979
Technology Services	95,988	64,296	13,000	157,114	330,398
Deputy Chief Information Officer	133,908	786,779	26,000	(740)	945,947
Tele-Communications	0	232,512	-	(197,125)	35,387
TOTAL TECHNOLOGY SERVICES	\$ 1,167,355	\$ 7,281,901	\$ 650,000	\$ 1,346,171	\$ 10,445,427

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.