

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2021-22 BUDGET SUMMARY

DEPARTMENT	2020-21				2021-22
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 245,374	\$ 351,977	\$ 357,756	\$ (5,779)	\$ 279,729
Enterprise App & Inform Systems	1,788,283	2,804,871	2,658,813	146,058	1,846,389
DISCOVERe	-	177	95	82	-
Classroom, Tech, Ops & Networks	1,401,722	2,384,269	1,754,910	629,359	1,422,982
Client Services	1,976,511	3,321,745	3,214,234	107,511	1,921,463
Academic Tech & Inov, R&D	459,938	766,107	675,431	90,676	460,068
Information Security	490,909	805,230	767,718	37,512	656,719
Infrastructure & Systems	1,577,106	2,387,800	2,225,155	162,645	1,764,998
Technology Services	150,419	299,008	(171,448)	470,456	104,216
Deputy Chief Information Officer	472,312	749,256	710,567	38,689	648,343
Tele-Communications	(58,062)	272,941	483,293	(210,352)	41,938
TOTAL TECHNOLOGY SERVICES	\$ 8,504,512	\$ 14,143,381	\$ 12,676,524	\$ 1,466,857	\$ 9,146,845

2021-22 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	\$ 233,004	\$ 34,355	\$ -	\$ 12,370	\$ 279,729
Enterprise App & Inform Systems	115,368	1,326,796	28,000	376,225	1,846,389
Classroom, Tech, Ops & Networks	108,216	1,039,941	115,000	159,825	1,422,982
Client Services	98,832	1,696,990	150,000	(24,359)	1,921,463
Academic Tech & Inov, R&D	-	332,388	69,000	58,680	460,068
Information Security	-	421,308	15,000	220,411	656,719
Infrastructure & Systems	131,124	1,168,748	8,000	457,126	1,764,998
Technology Services	-	81,012	-	23,204	104,216
Deputy Chief Information Officer	137,928	450,295	57,000	3,120	648,343
Tele-Communications	-	234,513	-	(192,575)	41,938
TOTAL TECHNOLOGY SERVICES	\$ 824,472	\$ 6,786,346	\$ 442,000	\$ 1,094,027	\$ 9,146,845

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.