CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

TECHNOLOGY SERVICES

2022-23 BUDGET SUMMARY

DEPARTMENT	2021-22				2022-23
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	$ 279,729	$ 364,953	$ 349,271	$ 15,682	$ 603,361
Enterprise App & Inform Systems	1,846,389	2,920,354	2,891,040	29,314	2,001,475
DISCOVERe	-	82	188	(106)	-
Classroom, Tech, Ops & Networks	1,422,982	2,592,379	2,771,967	(179,587)	1,717,761
Client Services	1,921,463	3,188,149	3,107,360	80,789	1,883,859
Academic Tech & Inov, R&D	460,068	654,015	811,883	(157,868)	475,728
Information Security	656,719	1,262,899	870,441	392,458	455,996
Infrastructure & Systems	1,764,998	2,631,936	2,440,723	191,213	1,718,823
Technology Services	104,216	1,170,893	231,613	939,280	168,216
Deputy Chief Information Officer	648,343	889,243	686,316	202,927	509,146
Tele-Communications	41,938	324,392	233,079	91,312	364,190
TOTAL TECHNOLOGY SERVICES	**$ 9,146,845**	**$ 15,999,295**	**$ 14,393,881**	**$ 1,605,415**	**$ 9,898,555**

2022-23 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	$ 588,573	$ 61,632	$ -	$ (46,844)	$ 603,361
Enterprise App & Inform Systems	$ -	$ 1,321,860.00	$ 28,000.00	$ 651,615.00	$ 2,001,475.00
Classroom, Tech, Ops & Networks	108,216	1,089,785	155,000	364,760	1,717,761
Client Services	98,832	1,654,231	150,000	(19,204)	1,883,859
Academic Tech & Inov, R&D	-	316,368	69,000	90,360	475,728
Information Security	-	390,540	15,000	50,456	455,996
Infrastructure & Systems	131,124	927,708	8,000	651,991	1,718,823
Technology Services	14,500	67,512	-	86,204	168,216
Deputy Chief Information Officer	137,928	389,298	17,000	(35,080)	509,146
Tele-Communications	-	200,265	-	163,925	364,190
TOTAL TECHNOLOGY SERVICES	**$ 1,079,173**	**$ 6,419,199**	**$ 442,000**	**$ 1,958,183**	**$ 9,898,555**

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.