

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**TECHNOLOGY**

**2012-13 BUDGET SUMMARY**

DEPARTMENT	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,737,213	\$ 2,029,296	\$ (12,194)	\$ 2,041,490	\$ 1,737,213
Technology Services	5,708,867	8,486,043	7,698,634	787,409	5,277,267
Information Technology Services-STLT	-	1,418,087	1,723,907	(305,820)	-
Teaching, Learning and Technology	-	-	426	(426)	-
Technology Innovations for Learning and Teaching (TILT)	591,186	2,913,068	1,238,812	1,674,256	543,553
Tele-Communications	-	177,560	178,097	(537)	-
<b>TOTAL TECHNOLOGY</b>	<b>\$ 8,037,266</b>	<b>\$ 15,024,054</b>	<b>\$ 10,827,682</b>	<b>\$ 4,196,372</b>	<b>\$ 7,558,033</b>

**2012-13 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,737,213	\$ 1,737,213
Technology Services	390,862	4,037,438	170,000	678,967	5,277,267
Technology Innovations for Learning and Teaching (TILT)	-	257,684	58,900	226,969	543,553
<b>TOTAL TECHNOLOGY</b>	<b>\$ 390,862</b>	<b>\$ 4,295,122</b>	<b>\$ 228,900</b>	<b>\$ 2,643,149</b>	<b>\$ 7,558,033</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

\*\*Actual Expenditures include Benefits.