CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

TECHNOLOGY SERVICES

2018-19 BUDGET SUMMARY

| DEPARTMENT | 2017-18 | | | | 2018-19 |
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	$ 236,062	$ 652,445	$ 451,732	$ 200,713	$ 237,646
Enterprise App & Inform Systems	1,997,640	3,038,019	2,580,233	457,786	1,734,350.00
DISCOVERe	-	-	-	-	499,881.00
Classroom, Tech, Ops & Networks	1,609,343	3,095,289	2,154,373	940,915	1,374,944.00
Client Services	2,588,984	4,341,897	3,232,180	1,109,717	1,969,942.00
Academic Tech & Inov, R&D	454,006	1,328,270	1,060,232	268,038	727,175.00
Information Security	218,466	280,140	216,513	63,626	258,838.00
Infrastructure & Systems	1,444,447	2,461,214	2,243,233	217,981	1,779,764.00
Technology Services	679,546	627,808	645,621	(17,814)	199,396.00
Deputy Chief Information Officer	-	931,525	711,205	220,321	901,317.00
TOTAL TECHNOLOGY SERVICES	**$ 9,228,494**	**$ 16,756,606**	**$ 13,295,322**	**$ 3,461,284**	**$ 9,683,253**

2018-19 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	$ 215,376	$ -	$ -	$ 22,270	$ 237,646.00
Enterprise App & Inform Systems	112,008	1,305,593	44,000	272,749	1,734,350
DISCOVERe	87,120	239,000	42,000	131,761	499,881
Classroom, Tech, Ops & Networks	100,008	1,186,521	85,000	3,415	1,374,944
Client Services	169,860	1,755,066	109,000	(63,984)	1,969,942
Academic Tech & Inov, R&D	106,761	513,648	70,000	36,766	727,175
Information Security	-	196,688	10,000	52,150	258,838
Infrastructure & Systems	124,860	1,179,428	8,000	467,476	1,779,764
Technology Services	88,906	62,424	-	48,066	199,396
Deputy Chief Information Officer	130,008	759,049	13,000	(740)	901,317
TOTAL TECHNOLOGY SERVICES	**$ 1,134,907**	**$ 7,197,417**	**$ 381,000**	**$ 969,929**	**$ 9,683,253**

* Final Budget includes Prior Year Carry Forward and Benefits.
**Actual Expenditures include Benefits.