

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2020-21 BUDGET SUMMARY

DEPARTMENT	2019-20				2020-21
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 234,646	\$ 370,520	\$ 364,911	\$ 5,610	\$ 245,374
Enterprise App & Inform Systems	1,811,245	2,845,185	2,825,885	19,300	1,788,283
DISCOVERe	538,997	999,529	808,070	191,459	-
Classroom, Tech, Ops & Networks	1,447,072	2,537,077	2,269,717	267,360	1,401,722
Client Services	1,982,361	3,294,558	3,258,908	35,650	1,976,511
Academic Tech & Inov, R&D	1,041,497	1,724,061	1,142,711	581,350	459,938
Information Security	311,898	425,968	319,870	106,098	490,909
Infrastructure & Systems	1,765,979	2,735,499	2,674,199	61,300	1,577,106
Technology Services	330,398	833,767	762,292	71,475	150,419
Deputy Chief Information Officer	945,947	1,502,334	1,366,997	135,338	472,312
Tele-Communications	35,387	676,437	414,388	262,049	(58,062)
TOTAL TECHNOLOGY SERVICES	\$ 10,445,427	\$ 17,944,935	\$ 16,207,947	\$ 1,736,988	\$ 8,504,512

2020-21 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	\$ 233,004	\$ -	\$ -	\$ 12,370	\$ 245,374
Enterprise App & Inform Systems	115,368	1,341,452	17,400	314,063	1,788,283
Classroom, Tech, Ops & Networks	108,216	1,030,281	104,000	159,225	1,401,722
Client Services	98,832	1,819,798	87,240	(29,359)	1,976,511
Academic Tech & Inov, R&D	26,370	302,388	65,000	66,180	459,938
Information Security	-	349,308	13,520	128,081	490,909
Infrastructure & Systems	131,124	1,037,346	13,520	395,116	1,577,106
Technology Services	63,060	64,296	-	23,063	150,419
Deputy Chief Information Officer	137,928	302,980	29,244	2,160	472,312
Tele-Communications	-	234,513	-	(292,575)	(58,062)
TOTAL TECHNOLOGY SERVICES	\$ 913,902	\$ 6,482,362	\$ 329,924	\$ 778,324	\$ 8,504,512

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.