CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

TECHNOLOGY SERVICES

2023-24 BUDGET SUMMARY

DEPARTMENT	2022-23				2023-24
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	$ 603,361	$ 744,278	$ 450,204	$ 294,074	$ 272,880
Enterprise App & Inform Systems	2,001,475	2,989,231	2,870,281	118,950	2,213,531
Classroom, Tech, Ops & Networks	1,717,761	3,317,846	3,210,038	107,808	1,913,309
Client Services	1,883,859	3,286,762	3,153,065	133,697	2,215,311
Academic Tech and Digital Access	475,728	806,490	741,307	65,183	357,430
Information Security	455,996	1,027,830	967,020	60,810	551,160
Infrastructure & Systems	1,718,823	2,668,925	2,497,192	171,733	1,920,026
Technology Services	168,216	860,361	346,823	513,538	492,140
Deputy Chief Information Officer	509,146	840,426	784,221	56,205	239,454
Tele-Communications	364,190	726,132	400,903	325,229	202,522
TOTAL TECHNOLOGY SERVICES	**$ 9,898,555**	**$ 17,268,282**	**$ 15,421,059**	**$ 1,847,223**	**$ 10,377,763**

2023-24 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the Chief Information Officer	$ 263,220			$ 9,660	$ 272,880
Enterprise App & Inform Systems		$ 1,457,416.00	$ 132,000.00	$624,115.00	2,213,531
Classroom, Tech, Ops & Networks	115,788	1,265,086	170,000	362,435	1,913,309
Client Services	105,756	1,990,377	155,000	(35,822)	2,215,311
Academic Tech and Digital Access		355,074	19,000	(16,644)	357,430
Information Security	137,616	294,696	19,000	99,848	551,160
Infrastructure & Systems	143,172	1,057,868	19,000	699,986	1,920,026
Technology Services		442,260		49,880	492,140
Deputy Chief Information Officer	147,588	90,906		960	239,454
Tele-Communications		50,022		152,500	202,522
TOTAL TECHNOLOGY SERVICES	**$ 913,140**	**$ 7,003,705**	**$ 514,000**	**$ 1,946,918**	**$ 10,377,763**

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.