CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2018
VP ITS

	PTD			Current Mth	Fiscal Year	YTD				
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved/ % Used
300000 - Vice President ITS Office	769,589.00	1,200,941.29	1,200,941.29	110,168.19	1,091,024.39	87,207.50	0.00	1,178,231.89	22,709.40	98.11%
300010 - VPITS Initiatives	425,770.00	63,840.61	63,840.61	239.00	414.00	(22,508.65)	0.00	(22,094.65)	85,935.26	(34.61%)
300040 - CMS/Enterprise Applications	1,856,031.00	2,981,669.53	2,981,669.53	176,232.34	2,978,788.75	(44,871.99)	0.00	2,933,916.76	47,752.77	98.40%
300050 - IT Infrastructure Services	2,136,551.00	3,414,418.03	3,414,418.03	270,176.43	3,498,171.12	(107,645.52)	0.00	3,390,525.60	23,892.43	99.30%
300051 - Desktop Services	1,033,175.00	1,016,398.63	1,016,398.63	120,708.04	965,186.01	27,645.00	0.00	992,831.01	23,567.62	97.68%
300052 - Network and Telecom	815,780.00	685,899.60	685,899.60	248,061.84	654,116.42	11,792.06	0.00	665,908.48	19,991.12	97.09%
300070 - ITS Client Support Services	1,935,862.00	3,524,462.91	3,524,462.91	208,505.35	3,094,967.08	410,979.41	0.00	3,505,946.49	18,516.42	99.47%
300080 - IT Security/Compliance	424,101.00	559,568.84	559,568.84	48,791.24	586,738.48	(74,229.63)	0.00	512,508.85	47,059.99	91.59%
Sub-Total VP ITS	**9,396,859.00**	**13,447,199.44**	**13,447,199.44**	**1,182,882.43**	**12,869,406.25**	**288,368.18**	**0.00**	**13,157,774.43**	**289,425.01**	**97.85%**
300020 - Baseline	1,566,580.00	1,780,551.59	1,780,551.59	523,704.75	1,430,293.12	268,684.11	0.00	1,698,977.23	81,574.36	95.42%
VP ITS	**10,963,439.00**	**15,227,751.03**	**15,227,751.03**	**1,706,587.18**	**14,299,699.37**	**557,052.29**	**0.00**	**14,856,751.66**	**370,999.37**	**97.56%**

Prepared by: Budget Office