CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2019
VP ITS

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Total Expend	Budget Available	% Achieved/ % Used
300000 - Vice President ITS Office	572,899.00	970,632.74	970,632.74	113,245.15	919,031.04	38,181.25	957,212.29	13,420.45	98.62%
300010 - VPITS Initiatives	593,052.00	1,048,562.37	1,048,562.37	181,191.68	259,067.61	612,652.41	871,720.02	176,842.35	83.13%
300030 - Computer Center Office	258,164.00	268,068.75	268,068.75	9,381.28	187,427.49	0.00	187,427.49	80,641.26	69.92%
300040 - CMS/Enterprise Applications	1,915,995.00	3,196,175.03	3,196,175.03	225,560.27	3,127,324.60	66,980.64	3,194,305.24	1,869.79	99.94%
300050 - IT Infrastructure Services	2,111,874.00	2,923,298.38	2,923,298.38	235,415.92	2,929,865.04	(25,823.37)	2,904,041.67	19,256.71	99.34%
300051 - Desktop Services	1,055,186.00	1,102,492.43	1,102,492.43	77,308.56	929,177.92	(22,996.92)	906,181.00	196,311.43	82.19%
300052 - Network and Telecom	858,306.00	1,299,266.69	1,299,266.69	134,744.17	1,111,337.45	153,538.56	1,264,876.01	34,390.68	97.35%
300070 - ITS Client Support Services	2,206,624.00	3,062,545.06	3,062,545.06	230,011.32	3,330,717.16	(217,344.38)	3,113,372.78	(50,827.72)	101.66%
300080 - IT Security/Compliance	531,113.00	592,919.23	592,919.23	56,641.57	497,461.48	0.00	497,461.48	95,457.75	83.90%
Subtotal ITS	**10,103,213.00**	**14,463,960.68**	**14,463,960.68**	**1,263,499.92**	**13,291,409.79**	**605,188.19**	**13,896,597.98**	**567,362.70**	**96.08%**
300020 - Baseline	1,572,664.00	1,681,290.51	1,681,290.51	386,428.87	2,077,030.94	(296,839.21)	1,780,191.73	(98,901.22)	105.98%
VP ITS	**11,675,877.00**	**16,145,251.19**	**16,145,251.19**	**1,649,928.79**	**15,368,440.73**	**308,348.98**	**15,676,789.71**	**468,461.48**	**96.08%**

Prepared by: Budget Office