CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
VP ITS

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
300000 - Vice President ITS Office	582,010.00	896,161.54	896,161.54	880,431.51	0.00	880,431.51	15,730.03	98.24%
300010 - VPITS Initiatives	19,826.00	0.00	0.00	3,174.77	(21,606.87)	(18,432.10)	18,432.10	0.00%
300030 - Computer Center Office	190,614.00	317,049.14	317,049.14	272,030.86	49,342.50	321,373.36	(4,324.22)	101.36%
300040 - CMS/Enterprise Applications	1,733,874.00	2,702,489.80	2,702,489.80	2,314,737.30	41,890.00	2,356,627.30	345,862.50	87.20%
300050 - IT Infrastructure Services	1,970,445.00	2,788,905.52	2,788,905.52	2,968,804.84	(2,217.02)	2,966,587.82	(177,682.30)	106.37%
300051 - Desktop Services	1,024,625.00	1,032,229.15	1,032,229.15	1,059,321.52	273.35	1,059,594.87	(27,365.72)	102.65%
300052 - Network and Telecom	865,230.00	1,127,989.55	1,127,989.55	818,397.89	60,202.42	878,600.31	249,389.24	77.89%
300070 - ITS Client Support Services	2,341,016.00	2,898,292.88	2,898,292.88	2,731,461.66	11,492.98	2,742,954.64	155,338.24	94.64%
300080 - IT Security/Compliance	655,485.00	817,153.79	817,153.79	748,824.50	7,212.00	756,036.50	61,117.29	92.52%
Subtotal Information Technology Services	**9,383,125.00**	**12,580,271.37**	**12,580,271.37**	**11,797,184.85**	**146,589.36**	**11,943,774.21**	**636,497.16**	
300020 - Baseline	1,576,672.00	2,886,817.25	2,886,817.25	596,395.25	(100,490.95)	495,904.30	2,390,912.95	17.18%
VP Information Technology Services	**10,959,797.00**	**15,467,088.62**	**15,467,088.62**	**12,393,580.10**	**46,098.41**	**12,439,678.51**	**3,027,410.11**	**94.94%**

Prepared by: Budget Office