CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY23
Information Technology Svc

Total Expense
Cal State University, L.A. (LACMP)
Time Run: August 16, 2024 10:51 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
300000 - Vice President ITS Office	643,792.00	1,616,225.16	1,616,225.16	61,230.73	1,607,907.91	(11,654.42)	1,596,253.49	19,971.67	1.24%
300010 - VPITS Initiatives	94,826.00	65,620.67	65,620.67	0.00	16,454.03	(1,775.65)	14,678.38	50,942.29	77.63%
300030 - ITS Project Mgmt	335,298.00	900,584.62	900,584.62	37,322.83	899,679.31	(49,565.23)	850,114.08	50,470.54	5.60%
300040 - CMS/Enterprise Applications	2,089,131.00	2,659,602.31	2,659,602.31	22,991.01	2,329,326.26	(19,607.42)	2,309,718.84	349,883.47	13.16%
300045 - Accessibility Technology Svcs	315,956.00	255,715.55	255,715.55	(22,575.22)	85,289.67	11,116.38	96,406.05	159,309.50	62.30%
300050 - IT Infrastructure Services	2,053,214.00	3,306,167.87	3,306,167.87	143,588.65	3,081,397.27	(118,886.34)	2,962,510.93	343,656.94	10.39%
300051 - Desktop Services	1,110,266.00	1,052,830.14	1,052,830.14	37,493.64	950,974.18	(7,528.13)	943,446.05	109,384.09	10.39%
300052 - Network and Telecom	846,942.00	1,491,268.94	1,491,268.94	60,043.34	887,159.75	239,254.97	1,126,414.72	364,854.22	24.47%
300060 - Educational Technology Service	1,069,104.00	940,743.23	940,743.23	82,845.99	929,446.32	(366,213.66)	563,232.66	377,510.57	40.13%
300070 - University IT Experience	1,733,907.00	2,931,529.34	2,931,529.34	110,190.88	2,721,480.36	21,724.78	2,743,205.14	188,324.20	6.42%
300080 - IT Security/Compliance	606,997.00	1,407,314.60	1,407,314.60	209,184.72	1,279,220.69	11,928.50	1,291,149.19	116,165.41	8.25%
Subtotal	10,899,433.00	16,627,602.43	16,627,602.43	742,316.57	14,788,335.75	(291,206.22)	14,497,129.53	2,130,472.90	87.19%
300020 - Baseline	1,586,440.00	3,615,559.73	3,615,559.73	32,744.19	381,672.68	(28,727.00)	352,945.68	3,262,614.05	90.24%
Total for Information Technology Svc	**12,485,873.00**	**20,243,162.16**	**20,243,162.16**	**775,060.76**	**15,170,008.43**	**(319,933.22)**	**14,850,075.21**	**5,393,086.95**	**73.36%**

Prepared by: BudgetOffice