CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY22
AVP Information Technology Svc

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
300000 - Vice President ITS Office	567,136.00	1,493,960.02	1,493,960.02	1,449,653.15	11,954.48	1,461,607.63	32,352.39	97.83%
300010 - VPITS Initiatives	94,826.00	55,323.16	55,323.16	49,643.38	1,132.27	50,775.65	4,547.51	91.78%
300030 - ITS Project Mgmt	190,614.00	720,264.89	720,264.89	661,695.81	222.73	661,918.54	58,346.35	91.90%
300040 - CMS/Enterprise Applications	1,734,459.00	2,189,162.82	2,189,162.82	1,863,083.76	17,260.00	1,880,343.76	308,819.06	85.89%
300050 - IT Infrastructure Services	2,104,454.00	3,005,429.78	3,005,429.78	2,578,087.85	241,689.47	2,819,777.32	185,652.46	93.82%
300051 - Desktop Services	1,080,830.00	1,241,250.41	1,241,250.41	1,222,090.76	2,002.99	1,224,093.75	17,156.66	98.62%
300052 - Network and Telecom	823,098.00	1,430,933.80	1,430,933.80	949,746.59	234,732.07	1,184,478.66	246,455.14	82.78%
300060 - Educational Technology Service	1,162,044.00	1,006,653.08	1,006,653.08	564,591.30	366,213.68	930,804.98	75,848.10	92.47%
300070 - University IT Experience	2,237,235.00	2,780,738.33	2,780,738.33	2,930,320.85	(238,846.53)	2,691,474.32	89,264.01	96.79%
300080 - IT Security/Compliance	550,473.00	1,068,912.20	1,068,912.20	953,659.91	75,668.20	1,029,328.11	39,584.09	96.30%
Total	**10,545,169.00**	**14,992,628.49**	**14,992,628.49**	**13,222,573.36**	**712,029.36**	**13,934,602.72**	**1,058,025.77**	**92.94%**
300020 - Baseline	1,576,672.00	4,060,759.30	4,060,759.30	1,156,801.19	13,941.56	1,170,742.75	2,890,016.55	28.83%
Total for Information Technology Services	**12,121,841.00**	**19,053,387.79**	**19,053,387.79**	**14,379,374.55**	**725,970.92**	**15,105,345.47**	**3,948,042.32**	**79.28%**

Prepared by: BudgetOffice