California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2016-06-30
VP_ITS - VP ITS

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Fiscal Year 2015-16
Year End Report

Dept	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Forecast	Total Expend	Budget Available	% Achieved / % Used
300000 - Vice President ITS Office	1,193,869.00	899,994.13	66,306.91	867,533.44	(4,270.71)	0.00	863,262.73	36,731.40	95.92%
300010 - VPITS Reserve	1,576,885.00	150,127.28	150,126.71	150,126.71	0.00	0.00	150,126.71	0.57	100.00%
300040 - CMS/Enterprise Applications	1,441,400.00	2,757,041.97	267,605.98	2,753,880.71	1,093.00	0.00	2,754,973.71	2,068.26	99.92%
300050 - IT Infrastructure Services	2,860,972.00	5,583,764.63	1,163,248.67	5,848,046.51	(268,500.94)	0.00	5,579,545.57	4,219.06	99.92%
300070 - ITS Financial/Support Svcs	1,286,220.00	2,335,521.47	209,035.75	2,300,478.05	21,475.50	0.00	2,321,953.55	13,567.92	99.42%
300080 - IT Security/Compliance	346,047.00	521,065.61	35,453.98	502,010.21	4,481.38	0.00	506,491.59	14,574.02	97.20%
VP_ITS - Sub-Total	**8,705,393.00**	**12,247,515.09**	**1,891,778.00**	**12,422,075.63**	**(245,721.77)**	**0.00**	**12,176,353.86**	**71,161.23**	**99.42%**
300020 - Baseline	1,176,092.00	1,441,419.60	187,238.27	1,250,861.52	96,333.01	0.00	1,347,194.53	94,225.07	93.46%
VP_ITS - VP ITS Total	**9,881,485.00**	**13,688,934.69**	**2,079,016.27**	**13,672,937.15**	**(149,388.76)**	**0.00**	**13,523,548.39**	**165,386.30**	**98.79%**