California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2017-06-30
VP_ITS - VP ITS

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Fiscal Year 2016-17
Year End Report

Dept	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
300000 - Vice President ITS Office	466,088.00	818,046.40	74,214.55	716,317.02	34,270.71	750,587.73	67,458.67	91.75%
300010 - VPITS Reserve	1,403,470.00	27,349.00	0.00	(670.00)	0.00	(670.00)	28,019.00	-2.45%
300040 - CMS/Enterprise Applications	1,640,373.00	2,728,808.13	188,861.97	2,745,172.77	(12,126.28)	2,733,046.49	(4,238.36)	100.16%
300050 - IT Infrastructure Services	3,476,111.00	5,156,450.03	527,934.40	5,028,755.66	46,055.44	5,074,811.10	81,638.93	98.42%
300070 - ITS Financial/Support Svcs	1,584,421.00	2,474,093.52	207,795.13	2,196,445.89	263,447.03	2,459,892.92	14,200.60	99.43%
300080 - IT Security/Compliance	375,964.00	578,791.71	109,641.47	573,983.75	(70,757.53)	503,226.22	75,565.49	86.94%
VP ITS Sub-Total	**8,946,427.00**	**11,783,538.79**	**1,108,447.52**	**11,260,005.09**	**260,889.37**	**11,520,894.46**	**262,644.33**	**97.77%**
300020 - Baseline	1,178,182.00	1,753,470.16	426,196.25	1,711,132.06	16,584.76	1,727,716.82	25,753.34	98.53%
VP_ITS - VP ITS Total	**10,124,609.00**	**13,537,008.95**	**1,534,643.77**	**12,971,137.15**	**277,474.13**	**13,248,611.28**	**288,397.67**	**97.87%**

Prepared by: Budget Admin.