California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2013-06-30
VP_ITS - VP ITS

Time run: 7/11/2013 8:23:07 AM
File Name: SF001-VP_ITS - VP ITS-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2012-2013
Year End - Final

			Actuals					
Dept ID	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
300000 - Vice President ITS Office	336,440.00	558,245.43	37,030.31	556,081.71	530.00	556,611.71	1,633.72	99.71%
300010 - VPITS Reserve	1,221,263.00	588.00	11,564.00	497.42	0.00	497.42	90.58	84.60%
300030 - Computer Center Office	107,513.00	461,358.00	0.00	420,880.30	40,456.20	461,336.50	21.50	100.00%
300040 - CMS/Enterprise Applications	1,578,063.00	2,546,952.00	248,273.89	2,495,114.33	51,654.54	2,546,768.87	183.13	99.99%
300050 - IT Infrastructure Services	3,066,892.00	5,480,110.80	327,745.93	4,907,963.76	29,212.57	4,937,176.33	542,934.47	90.09%
300070 - ITS Financial/Support Svcs	456,756.00	580,698.35	52,095.00	613,116.90	(33,517.50)	579,599.40	1,098.95	99.81%
300080 - IT Security/Compliance	332,559.00	466,221.84	32,494.13	474,399.65	(9,248.95)	465,150.70	1,071.14	99.77%
Subtotal - VP ITS	**7,099,486.00**	**10,094,174.42**	**709,203.26**	**9,468,054.07**	**79,086.86**	**9,547,140.93**	**547,033.49**	**94.58%**
300020 - Baseline	1,155,528.00	1,267,793.93	104,805.55	1,324,980.77	(59,053.88)	1,265,926.89	1,867.04	99.85%
VP_ITS - VP ITS Total	**8,255,014.00**	**11,361,968.35**	**814,008.81**	**10,793,034.84**	**20,032.98**	**10,813,067.82**	**548,900.53**	**95.17%**