California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2015-06-30
VP_ITS - VP ITS

File Name: SF001-VP_ITS - VP ITS-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2014-2015
YEAR-END

			Actuals					
Dept ID	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
300000 - Vice President ITS Office	1,185,180.00	794,753.19	52,371.51	821,374.61	(31,073.44)	790,301.17	4,452.02	99.44%
300010 - VPITS Reserve	965,903.00	83,561.00	0.00	0.00	0.00	0.00	83,561.00	0.00%
300040 - CMS/Enterprise Applications	1,284,644.00	2,396,257.04	217,564.59	2,313,993.53	75,041.60	2,389,035.13	7,221.91	99.70%
300050 - IT Infrastructure Services	2,792,320.00	5,015,262.43	565,606.99	5,730,011.97	(712,157.41)	5,017,854.56	(2,592.13)	100.05%
300070 - ITS Financial/Support Svcs	1,329,888.00	2,063,436.61	246,381.09	1,907,453.14	156,433.27	2,063,886.41	(449.80)	100.02%
300080 - IT Security/Compliance	335,823.00	587,505.28	37,626.40	596,892.84	(32,439.25)	564,453.59	23,051.69	96.08%
VP_ITS - VP ITS Total	**7,893,758.00**	**10,940,775.55**	**1,119,550.58**	**11,369,726.09**	**(544,195.23)**	**10,825,530.86**	**115,244.69**	**98.95%**
300020 - Baseline	1,159,766.00	1,252,907.96	228,488.91	1,024,586.18	67,184.26	1,091,770.44	161,137.52	87.14%
CAMPUS_BASELINE - Campus Baseline Total	**1,159,766.00**	**1,252,907.96**	**228,488.91**	**1,024,586.18**	**67,184.26**	**1,091,770.44**	**161,137.52**	**87.14%**
TOTAL ITS	**9,053,524.00**	**12,193,683.51**	**1,348,039.49**	**12,394,312.27**	**(477,010.97)**	**11,917,301.30**	**276,382.21**	**97.73%**