California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2014-06-30
VPSUM - VP ITS

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Fiscal Year 2013-2014
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	824,241.00	531,391.56	44,569.09	490,551.04	49,543.44	540,094.48	(8,702.92)	101.64%
300010 - VPITS Reserve	1,022,399.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
300030 - Computer Center Office	107,513.00	225,328.00	19,500.00	383,934.84	(158,607.00)	225,327.84	0.16	100.00%
300040 - CMS/Enterprise Applications	1,290,327.00	2,293,096.32	205,986.19	2,228,734.30	(16,229.02)	2,212,505.28	80,591.04	96.49%
300050 - IT Infrastructure Services	3,121,240.00	5,837,127.57	453,227.50	5,104,326.26	744,390.87	5,848,717.13	(11,589.56)	100.20%
300070 - ITS Financial/Support Svcs	456,756.00	548,380.39	48,947.53	548,699.38	(2,480.00)	546,219.38	2,161.01	99.61%
300080 - IT Security/Compliance	813,411.00	1,443,689.27	416,108.03	1,418,866.52	84,909.40	1,503,775.92	(60,086.65)	104.16%
305090 - ITS - SSF-VitalTech - Infr Svc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
308090 - ITS - SSF-VitalTech - Sec Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
VP_ITS -Sub-Total	**7,635,887.00**	**10,879,013.11**	**1,188,338.34**	**10,175,112.34**	**701,527.69**	**10,876,640.03**	**2,373.08**	**99.98%**
300020 - Baseline	1,155,528.00	1,261,447.10	193,454.13	1,304,809.70	(43,521.85)	1,261,287.85	159.25	99.99%
VP_ITS - VP ITS Total	**8,791,415.00**	**12,140,460.21**	**1,381,792.47**	**11,479,922.04**	**658,005.84**	**12,137,927.88**	**2,532.33**	**99.98%**

Prepared By: Budget Administration