



**California State University, Los Angeles**  
**Financial Accounting System**  
**SF001 - Campus Operating Fund Assessment Report for: June**  
**Fiscal Year 2020**  
**VP ITS**

	PTD		Fiscal Year	YTD				
	Original Budget	Revised Budget		Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available
300000 - Vice President ITS Office	576,287.00	767,676.52	767,676.52	976,016.96	(222,810.00)	753,206.96	14,469.56	98.12%
300010 - VPITS Initiatives	87,132.00	30,593.48	30,593.48	605,260.80	(590,402.16)	14,858.64	15,734.84	48.57%
300030 - Computer Center Office	201,164.00	245,785.68	245,785.68	114,119.43	0.00	114,119.43	131,666.25	46.43%
300040 - CMS/Enterprise Applications	1,888,687.00	3,073,872.91	3,073,872.91	3,106,145.41	(43,200.00)	3,062,945.41	10,927.50	99.64%
300050 - IT Infrastructure Services	1,981,414.00	2,945,074.28	2,945,074.28	2,938,936.07	(14,692.06)	2,924,244.01	20,830.27	99.29%
300051 - Desktop Services	1,062,770.00	1,170,501.45	1,170,501.45	847,837.10	603.71	848,440.81	322,060.64	72.49%
300052 - Network and Telecom	837,414.00	1,101,993.02	1,101,993.02	1,124,370.38	(109,430.61)	1,014,939.77	87,053.25	92.10%
300070 - ITS Client Support Services	2,232,140.00	3,324,199.30	3,324,199.30	3,495,349.49	(301,023.45)	3,194,326.04	129,873.26	96.09%
300080 - IT Security/Compliance	516,117.00	634,795.60	634,795.60	497,073.66	28,209.80	525,283.46	109,512.14	82.75%
<b>Subtotal ITS</b>	<b>9,383,125.00</b>	<b>13,294,492.24</b>	<b>13,294,492.24</b>	<b>13,705,109.30</b>	<b>(1,252,744.77)</b>	<b>12,452,364.53</b>	<b>842,127.71</b>	<b>93.67%</b>
300020 - Baseline	1,576,672.00	1,697,391.62	1,697,391.62	490,187.40	22,194.26	512,381.66	1,185,009.96	30.19%
<b>VP ITS</b>	<b>10,959,797.00</b>	<b>14,991,883.86</b>	<b>14,991,883.86</b>	<b>14,195,296.70</b>	<b>(1,230,550.51)</b>	<b>12,964,746.19</b>	<b>2,027,137.67</b>	<b>86.48%</b>

Prepared by: Budget Office