



California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2016-06-30
VP_ITS - VP ITS

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 Fiscal Year 2015-16
 Year End Report

Dept	Original Budget	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved / % Used
			Current Month	Fiscal Year					
300000 - Vice President ITS Office	1,193,869.00	899,994.13	66,306.91	867,533.44	(4,270.71)	0.00	863,262.73	36,731.40	95.92%
300010 - VPITS Reserve	1,576,885.00	150,127.28	150,126.71	150,126.71	0.00	0.00	150,126.71	0.57	100.00%
300040 - CMS/Enterprise Applications	1,441,400.00	2,757,041.97	267,605.98	2,753,880.71	1,093.00	0.00	2,754,973.71	2,068.26	99.92%
300050 - IT Infrastructure Services	2,860,972.00	5,583,764.63	1,163,248.67	5,848,046.51	(268,500.94)	0.00	5,579,545.57	4,219.06	99.92%
300070 - ITS Financial/Support Svcs	1,286,220.00	2,335,521.47	209,035.75	2,300,478.05	21,475.50	0.00	2,321,953.55	13,567.92	99.42%
300080 - IT Security/Compliance	346,047.00	521,065.61	35,453.98	502,010.21	4,481.38	0.00	506,491.59	14,574.02	97.20%
VP_ITS - Sub-Total	8,705,393.00	12,247,515.09	1,891,778.00	12,422,075.63	(245,721.77)	0.00	12,176,353.86	71,161.23	99.42%
300020 - Baseline	1,176,092.00	1,441,419.60	187,238.27	1,250,861.52	96,333.01	0.00	1,347,194.53	94,225.07	93.46%
VP_ITS - VP ITS Total	9,881,485.00	13,688,934.69	2,079,016.27	13,672,937.15	(149,388.76)	0.00	13,523,548.39	165,386.30	98.79%