



**California State University, Los Angeles**  
**Financial Accounting System**  
**SF001 Budget Summary Report for: 2012-06-30**  
**VP\_ITS - VP ITS**

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Fiscal Year 2011-2012

Year End - Final

Dept ID	Original Budget	Adjusted Budget	Actuals		Encumbrances	Total Expended	Budget Available	% Achieved /
			Current Month	Fiscal Year				% Used
300000 - Vice President ITS Office	343,001.00	500,384.50	41,958.56	486,124.33	(784.71)	485,339.62	15,044.88	96.99%
300010 - VPITS Reserve	1,090,326.00	10,780.00	0.00	(6,205.00)	0.00	(6,205.00)	16,985.00	-57.56%
300030 - Computer Center Office	107,513.00	328,373.00	37,005.01	375,125.81	(17,752.66)	357,373.15	(29,000.15)	108.83%
300040 - CMS/Enterprise Applications	1,641,459.00	2,331,955.79	184,810.77	2,331,891.39	(10,088.97)	2,321,802.42	10,153.37	99.56%
300050 - IT Infrastructure Services	3,163,650.00	5,785,080.66	556,560.80	5,926,435.00	(115,333.66)	5,811,101.34	(26,020.68)	100.45%
300070 - ITS Financial/Support Svcs	471,418.00	872,093.50	103,146.35	1,000,334.16	(127,843.41)	872,490.75	(397.25)	100.05%
300080 - IT Security/Compliance	346,559.00	443,148.53	73,200.06	553,554.56	(126,506.52)	427,048.04	16,100.49	96.37%
<b>Subtotal - VP ITS</b>	<b>7,163,926.00</b>	<b>10,271,815.98</b>	<b>996,681.55</b>	<b>10,667,260.25</b>	<b>(398,309.93)</b>	<b>10,268,950.32</b>	<b>2,865.66</b>	<b>99.97%</b>
300020 - Baseline	1,243,584.00	1,353,568.25	388,692.20	1,532,433.08	(182,120.05)	1,350,313.03	3,255.22	99.76%
<b>VP_ITS - VP ITS Total</b>	<b>8,407,510.00</b>	<b>11,625,384.23</b>	<b>1,385,373.75</b>	<b>12,199,693.33</b>	<b>(580,429.98)</b>	<b>11,619,263.35</b>	<b>6,120.88</b>	<b>99.95%</b>

Prepared by: Budget Administration