



**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

Dept ID	Original Budget	Adjusted Budget	Actuals		Encumbrances	Total Expended	Budget Available	% Achieved / % Used
			Current Month	Fiscal Year				
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%
<b>VP_ITS - VP ITS Total</b>	<b>7,893,758.00</b>	<b>10,940,775.55</b>	<b>1,119,550.58</b>	<b>11,369,726.09</b>	<b>(544,195.23)</b>	<b>10,825,530.86</b>	<b>115,244.69</b>	<b>98.95%</b>
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%
<b>CAMPUS_BASELINE - Campus Baseline Total</b>	<b>1,159,766.00</b>	<b>1,252,907.96</b>	<b>228,488.91</b>	<b>1,024,586.18</b>	<b>67,184.26</b>	<b>1,091,770.44</b>	<b>161,137.52</b>	<b>87.14%</b>
<b>TOTAL ITS</b>	<b>9,053,524.00</b>	<b>12,193,683.51</b>	<b>1,348,039.49</b>	<b>12,394,312.27</b>	<b>(477,010.97)</b>	<b>11,917,301.30</b>	<b>276,382.21</b>	<b>97.73%</b>