



Total Expense
Cal State University, L.A. (LACMP)
Time Run: August 13, 2025 6:29 PM

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY24
Information Technology Svc

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actal		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
300000 - Vice President ITS Office	622,038.00	858,556.22	858,556.22	66,078.99	778,726.72	1,125.04	779,851.76	78,704.46	9.17%
300010 - VPITS Initiatives	85,913.00	2,091,385.90	2,091,385.90	0.00	0.00	0.00	0.00	2,091,385.90	100.00%
300030 - ITS Project Mgmt	188,569.00	76,690.75	76,690.75	0.00	37,481.22	0.00	37,481.22	39,209.53	51.13%
300040 - CMS/Enterprise Applications	1,976,256.00	2,727,426.45	2,727,426.45	215,305.40	2,343,360.74	244,115.36	2,587,476.10	139,950.35	5.13%
300045 - Accessibility Technology Svcs	315,013.00	258,182.54	258,182.54	15,719.22	141,774.16	13,507.64	155,281.80	102,900.74	39.86%
300050 - IT Infrastructure Services	1,842,783.00	2,792,116.50	2,792,116.50	67,776.16	2,302,740.38	400,425.77	2,703,166.15	88,950.35	3.19%
300051 - Desktop Services	1,042,037.00	1,159,861.74	1,159,861.74	63,026.47	1,038,332.52	45,203.34	1,083,535.86	76,325.88	6.58%
300052 - Network and Telecom	802,072.00	1,684,528.22	1,684,528.22	58,791.92	1,468,116.57	157,550.76	1,625,667.33	58,860.89	3.49%
300060 - Enrollment Technology Support	1,008,428.00	1,195,253.42	1,195,253.42	77,864.69	1,105,711.96	7,829.39	1,113,541.35	81,712.07	6.84%
300070 - University IT Experience	1,557,666.00	2,225,536.03	2,225,536.03	141,290.64	2,083,014.50	4,179.22	2,087,193.72	138,342.31	6.22%
300075 - Classroom Tech & Media Support	399,108.00	651,645.48	651,645.48	36,295.79	594,347.15	14,750.04	609,097.19	42,548.29	6.53%
Subtotal	9,839,883.00	15,721,183.25	15,721,183.25	742,149.28	11,893,605.92	888,686.56	12,782,292.48	2,938,890.77	