



California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY25
Information Technology Svc

Total Expense
Cal State University, L.A. (LACMP)
Time Run: July 14, 2026 10:42 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
300000 - Vice President ITS Office	590,939.00	869,237.38	869,237.38	68,328.98	819,879.84	240.54	820,120.38	49,117.00	94.35%
300010 - VPITS Initiatives	81,617.00	2,500,507.77	2,500,507.77	0.00	0.00	0.00	0.00	2,500,507.77	0.00%
300030 - ITS Project Mgmt	179,140.00	202,062.79	202,062.79	36,341.65	64,946.01	0.00	64,946.01	137,116.78	32.14%
300040 - CMS/Enterprise Applications	1,877,444.00	2,658,138.89	2,658,138.89	160,320.37	2,129,947.17	139,265.80	2,269,212.97	388,925.92	85.37%
300045 - Accessibility Technology Svcs	299,262.00	394,072.67	394,072.67	8,485.35	116,285.13	0.00	116,285.13	277,787.54	29.51%
300050 - IT Infrastructure Services	1,750,643.00	2,465,044.19	2,465,044.19	311,633.58	1,666,438.80	108,083.92	1,774,522.72	690,521.47	71.99%
300051 - Desktop Services	989,935.00	1,350,315.80	1,350,315.80	120,545.20	1,086,371.94	22,755.86	1,109,127.80	241,188.00	82.14%
300052 - Network and Telecom	761,968.00	1,656,891.51	1,656,891.51	295,579.55	1,448,926.22	118,661.55	1,567,587.77	89,303.74	94.61%
300060 - Enrollment Technology Support	958,006.00	1,341,001.45	1,341,001.45	84,886.21	973,151.37	2,579.36	975,730.73	365,270.72	72.76%
300070 - University IT Experience	1,479,782.00	2,004,524.81	2,004,524.81	107,305.54	1,668,037.85	2,558.41	1,670,596.26	333,928.55	83.34%
300075 - Classroom Tech & Media Support	379,153.00	606,195.40	606,195.40	61,242.64	531,734.02	0.00	531,734.02	74,461.38	87.72%
Subtotal	9,347,889.00	16,047,992.66	16,047,992.66	1,254,669.07	10,505,718.35	394,145.44	10,899,863.79	5,148,128.87	
300020 - Baseline	1,054,416.00	1,854,448.09	1,854,448.09	46,103.46	1,370,173.44	255,741.29	1,625,914.73	228,533.36	87.68%
Total for Information Technology Svc	10,402,305.00	17,902,440.75	17,902,440.75	1,300,772.53	11,875,891.79	649,886.73	12,525,778.52	5,376,662.23	69.97%