

Account	FY25 Actual	FY26 Revised Budget	FY26 Actual YTD	% Change over Prior Yr (actuals)
<b>Budget Sources</b>				
State Appropriations	(\$5,383,639.31)	(\$9,373,031.00)	(\$8,585,004.60)	74.1%
State Appropriations - SP Portion	(\$423,070.65)	(\$481,024.71)	(\$361,418.36)	13.7%
State Appropriations - SCS Portion	(\$25,139,005.86)	(\$20,666,545.00)	(\$18,945,028.67)	-17.8%
State Appropriations - COLA	(\$3,085,726.00)	\$0.00	\$0.00	-100.0%
Retention Incentive	(\$67,576.00)	\$0.00	(\$1,931.75)	-100.0%
Longevity	(\$76,234.00)	\$0.00	(\$1,700.50)	-100.0%
ARPA	(\$2,046,681.00)	\$0.00	\$0.00	-100.0%
Campus Assessment	(\$2,674,179.00)	(\$4,330,205.00)	(\$3,247,656.00)	61.9%
Investment/Endowment Income	(\$1,540,894.85)	(\$1,917,667.00)	(\$2,260,350.66)	24.5%
Sponsored Projects Revenue	(\$334,178.32)	(\$1,430,693.28)	(\$262,729.25)	328.1%
Risk Management Funding	(\$825,000.00)	\$0.00	(\$825,000.00)	-100.0%
Retirement Plan Administration Funding	\$0.00	\$0.00	(\$23,800.00)	N/A
Other Revenue	(\$350,414.22)	(\$347,473.85)	(\$204,100.72)	-0.8%
Sales and Services Recharge	(\$9,256,091.41)	(\$10,714,796.01)	(\$7,196,144.80)	15.8%
Beginning Balance	(\$7,557,083.00)	(\$9,899,181.40)	(\$9,899,181.40)	N/A
Transfers In/Out	\$138,025.00	(\$894,744.52)	\$343,737.49	-748.2%
<b>Total Budget Sources</b>	<b>(\$58,621,748.62)</b>	<b>(\$60,055,361.77)</b>	<b>(\$51,470,309.22)</b>	<b>2.4%</b>

<b>Budget Uses</b>				
Professional Salaries	\$16,834,409.64	\$19,696,476.52	\$18,181,616.17	17.0%
Classified and Technologist Salaries	\$139,304.08	\$81,931.38	\$78,337.43	-41.2%
Hourly wages	\$372,005.37	\$305,141.34	\$368,586.58	-18.0%
Fringe Benefits	\$5,520,792.50	\$7,488,866.76	\$6,785,185.25	35.6%
General Operations	\$27,662,431.37	\$25,274,556.21	\$16,938,269.28	-8.6%
Budgeted Reserves	\$0.00	\$6,467,976.69	\$0.00	N/A
Hosting	\$118,049.78	\$170,500.00	\$102,791.33	44.4%
Travel	\$463,995.77	\$569,912.86	\$307,612.60	22.8%
<b>Total Budget Uses</b>	<b>\$51,110,988.51</b>	<b>\$60,055,361.76</b>	<b>\$42,762,398.64</b>	<b>17.5%</b>

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<b>CC0018 Legal Affairs</b>	<b>\$1,475,573.36</b>	<b>\$2,064,082.65</b>	<b>\$1,705,871.65</b>	<b>39.9%</b>
Professional Salaries	\$1,012,688.11	\$1,404,602.82	\$1,190,735.46	38.7%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$331,609.87	\$530,768.83	\$447,406.72	60.1%
General Operations	\$104,803.02	\$102,311.00	\$42,013.06	-2.4%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$508.80	\$200.00	\$0.00	-60.7%
Travel	\$25,963.56	\$26,200.00	\$25,716.41	0.9%
<b>CC0038 Finance Department Endowments/Operating</b>	<b>\$355,527.00</b>	<b>\$574,685.49</b>	<b>\$385,358.99</b>	<b>61.6%</b>
Professional Salaries	\$0.00	\$0.00	\$0.00	N/A
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$0.00	\$0.00	\$0.00	N/A
General Operations	\$355,527.00	\$437,215.45	\$385,358.99	23.0%
Budgeted Reserves	\$0.00	\$137,470.04	\$0.00	N/A
Hosting	\$0.00	\$0.00	\$0.00	N/A
Travel	\$0.00	\$0.00	\$0.00	N/A
<b>CC0162 Academic and Student Affairs</b>	<b>\$1,334,697.42</b>	<b>\$1,712,676.81</b>	<b>\$1,662,504.98</b>	<b>28.3%</b>
Professional Salaries	\$960,196.93	\$1,156,371.17	\$1,168,094.91	20.4%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$314,117.46	\$399,001.57	\$401,305.12	27.0%
General Operations	\$29,103.19	\$122,204.07	\$59,920.60	319.9%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A

Account	FY25 Actual	FY26 Revised Budget	FY26 Actual YTD	% Change over Prior Yr (actuals)
Hosting	\$356.58	\$10,500.00	\$10,099.29	2844.6%
Travel	\$30,923.26	\$24,600.00	\$23,085.06	-20.4%
<b>CC0193 Sponsored Projects</b>	<b>\$673,236.32</b>	<b>\$2,081,037.68</b>	<b>\$718,175.91</b>	<b>209.1%</b>
Professional Salaries	\$418,597.91	\$448,568.63	\$440,790.72	7.2%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$136,191.83	\$167,533.28	\$166,765.82	23.0%
General Operations	\$114,634.84	\$293,089.58	\$104,914.47	155.7%
Budgeted Reserves	\$0.00	\$1,121,465.97	\$0.00	N/A
Hosting	\$0.00	\$2,500.00	\$0.00	N/A
Travel	\$3,811.74	\$47,880.22	\$5,704.90	1156.1%
<b>CC0404 Statewide Longitudinal Data System</b>	<b>\$116,077.70</b>	<b>\$129,264.00</b>	<b>\$129,622.83</b>	<b>11.4%</b>
Professional Salaries	\$86,880.61	\$92,738.00	\$92,584.91	6.7%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$28,239.03	\$35,241.00	\$34,788.09	24.8%
General Operations	\$958.06	\$1,085.00	\$2,248.83	13.2%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$0.00	\$0.00	\$1.00	N/A
Travel	\$0.00	\$200.00	\$0.00	N/A
<b>CC0548 Finance Department</b>	<b>\$3,009,775.01</b>	<b>\$6,139,188.33</b>	<b>\$3,855,496.24</b>	<b>104.0%</b>
Professional Salaries	\$921,094.10	\$1,661,544.48	\$1,513,581.50	80.4%
Classified and Technologist Salaries	\$55,764.92	\$40,043.38	\$38,266.84	-28.2%
Hourly wages	\$0.00	\$0.00	\$1.00	N/A
Fringe Benefits	\$315,961.65	\$651,083.94	\$588,964.73	106.1%
General Operations	\$1,655,725.79	\$2,845,962.50	\$1,682,678.16	71.9%
Budgeted Reserves	\$0.00	\$900,054.03	\$0.00	N/A
Hosting	\$1,250.88	\$500.00	(\$1,091.49)	-60.0%
Travel	\$59,977.67	\$40,000.00	\$33,095.50	-33.3%
<b>CC1057 Risk Management</b>	<b>\$736,764.69</b>	<b>\$1,048,726.12</b>	<b>\$825,545.99</b>	<b>42.3%</b>
Professional Salaries	\$513,072.57	\$589,275.24	\$590,100.09	14.9%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$167,259.89	\$193,871.64	\$221,733.61	15.9%
General Operations	\$48,036.98	\$52,000.00	\$4,895.10	8.2%
Budgeted Reserves	\$0.00	\$202,579.24	\$0.00	N/A
Hosting	\$0.00	\$0.00	\$1.00	N/A
Travel	\$8,395.25	\$11,000.00	\$8,816.19	31.0%
<b>CC1406 Chancellors Office</b>	<b>\$2,852,381.95</b>	<b>\$3,852,112.83</b>	<b>\$940,786.96</b>	<b>35.0%</b>
Professional Salaries	\$0.00	\$0.00	\$0.00	N/A
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$67,579.89	\$30,000.00	\$83,013.60	-55.6%
Fringe Benefits	\$253.42	\$75,290.00	\$258.16	29609.6%
General Operations	\$2,781,840.71	\$1,820,876.96	\$856,753.49	-34.5%
Budgeted Reserves	\$0.00	\$1,924,345.87	\$0.00	N/A
Hosting	\$1,647.12	\$1,500.00	\$761.71	-8.9%
Travel	\$1,060.81	\$100.00	\$0.00	-90.6%
<b>CC1625 Board of Regents</b>	<b>\$922,891.61</b>	<b>\$1,260,000.72</b>	<b>\$900,716.11</b>	<b>36.5%</b>
Professional Salaries	\$420,197.45	\$588,868.39	\$452,797.20	40.1%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$136,628.81	\$221,927.33	\$169,831.99	62.4%
General Operations	\$133,561.87	\$175,500.00	\$112,745.43	31.4%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$99,067.05	\$117,500.00	\$70,732.26	18.6%

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Travel	\$133,436.43	\$156,205.00	\$94,609.23	17.1%
<b>CC2115 Health Sciences Center</b>	<b>\$0.00</b>	<b>\$363,800.00</b>	<b>\$142,326.72</b>	<b>N/A</b>
Professional Salaries	\$0.00	\$260,000.00	\$100,668.48	N/A
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$0.00	\$98,800.00	\$38,254.04	N/A
General Operations	\$0.00	\$0.00	\$511.80	N/A
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$0.00	\$0.00	\$0.00	N/A
Travel	\$0.00	\$5,000.00	\$2,892.40	N/A
<b>CC2215 System Computing Services</b>	<b>\$34,975,521.56</b>	<b>\$30,773,668.97</b>	<b>\$25,332,666.58</b>	<b>-12.0%</b>
Professional Salaries	\$10,482,348.04	\$9,879,238.92	\$9,839,492.05	-5.8%
Classified and Technologist Salaries	\$42,042.40	\$0.00	\$0.00	-100.0%
Hourly wages	\$261,041.68	\$245,141.34	\$234,341.98	-6.1%
Fringe Benefits	\$3,429,853.56	\$3,746,821.18	\$3,696,970.35	9.2%
General Operations	\$20,662,013.47	\$15,278,975.66	\$11,506,163.15	-26.1%
Budgeted Reserves	\$0.00	\$1,477,264.23	\$0.00	N/A
Hosting	\$6,607.40	\$13,000.00	\$8,296.64	96.7%
Travel	\$91,615.01	\$133,227.64	\$47,402.41	45.4%
<b>CC2315 VC Community Colleges</b>	<b>\$393,301.82</b>	<b>\$431,799.24</b>	<b>\$427,780.94</b>	<b>9.8%</b>
Professional Salaries	\$275,160.56	\$282,492.00	\$283,642.12	2.7%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$89,955.39	\$107,347.24	\$106,583.38	19.3%
General Operations	\$17,423.34	\$25,960.00	\$24,706.48	49.0%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$0.00	\$0.00	\$0.00	N/A
Travel	\$10,762.53	\$16,000.00	\$12,848.96	48.7%
<b>CC2316 Internal Audit</b>	<b>\$618,585.38</b>	<b>\$869,282.79</b>	<b>\$816,948.48</b>	<b>40.5%</b>
Professional Salaries	\$454,808.75	\$618,972.70	\$587,866.06	36.1%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$148,174.73	\$233,752.74	\$220,224.85	57.8%
General Operations	\$8,745.07	\$10,557.35	\$7,390.37	20.7%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$0.00	\$0.00	\$1.00	N/A
Travel	\$6,856.83	\$6,000.00	\$1,466.20	-12.5%
<b>CC2317 Human Resources</b>	<b>\$422,722.24</b>	<b>\$1,152,029.00</b>	<b>\$952,005.22</b>	<b>172.5%</b>
Professional Salaries	\$158,689.09	\$612,191.00	\$494,254.53	285.8%
Classified and Technologist Salaries	\$0.00	\$0.00	\$0.00	N/A
Hourly wages	\$0.00	\$0.00	\$0.00	N/A
Fringe Benefits	\$47,847.30	\$231,472.00	\$154,363.24	383.8%
General Operations	\$215,430.63	\$302,366.00	\$299,294.44	40.4%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$452.12	\$0.00	\$0.00	-100.0%
Travel	\$303.10	\$6,000.00	\$4,093.01	1879.5%
<b>CC2318 Government &amp; Community Affairs</b>	<b>\$515,297.33</b>	<b>\$999,379.36</b>	<b>\$639,337.89</b>	<b>93.9%</b>
Professional Salaries	\$300,296.72	\$577,303.88	\$336,882.22	92.2%
Classified and Technologist Salaries	\$0.00	\$0.00	\$1.00	N/A
Hourly wages	\$3,463.60	\$0.00	\$14,977.20	-100.0%
Fringe Benefits	\$97,920.51	\$219,375.48	\$127,098.97	124.0%
General Operations	\$77,828.24	\$170,200.00	\$146,548.52	118.7%
Budgeted Reserves	\$0.00	\$0.00	\$0.00	N/A
Hosting	\$682.43	\$2,500.00	\$0.00	266.3%
Travel	\$35,105.83	\$30,000.00	\$13,829.98	-14.5%

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<b>CC2319 Retirement Plan Administration</b>	<b>\$444,192.66</b>	<b>\$1,102,638.29</b>	<b>\$423,359.87</b>	<b>148.2%</b>
<i>Professional Salaries</i>	\$204,224.94	\$211,333.16	\$209,013.98	3.5%
<i>Classified and Technologist Salaries</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Hourly wages</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Fringe Benefits</i>	\$66,681.62	\$80,306.60	\$78,527.17	20.4%
<i>General Operations</i>	\$169,645.57	\$153,300.00	\$131,530.69	-9.6%
<i>Budgeted Reserves</i>	\$0.00	\$646,398.53	\$0.00	N/A
<i>Hosting</i>	\$411.94	\$1,300.00	\$307.84	215.6%
<i>Travel</i>	\$3,228.59	\$10,000.00	\$3,980.19	209.7%
<b>CC2320 Banking &amp; Investment</b>	<b>\$620,438.00</b>	<b>\$339,646.00</b>	<b>\$307,633.00</b>	<b>-45.3%</b>
<i>Professional Salaries</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Classified and Technologist Salaries</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Hourly wages</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Fringe Benefits</i>	\$0.00	\$0.00	\$0.00	N/A
<i>General Operations</i>	\$620,438.00	\$339,646.00	\$307,633.00	-45.3%
<i>Budgeted Reserves</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Hosting</i>	\$0.00	\$0.00	\$0.00	N/A
<i>Travel</i>	\$0.00	\$0.00	\$0.00	N/A
<b>CC2323 System Administration</b>	<b>\$1,644,004.46</b>	<b>\$5,161,343.48</b>	<b>\$2,596,260.28</b>	<b>213.9%</b>
<i>Professional Salaries</i>	\$626,153.86	\$1,312,976.13	\$881,111.94	109.7%
<i>Classified and Technologist Salaries</i>	\$41,496.76	\$41,888.00	\$40,069.59	0.9%
<i>Hourly wages</i>	\$39,920.20	\$30,000.00	\$36,252.80	-24.9%
<i>Fringe Benefits</i>	\$210,097.43	\$496,273.93	\$332,109.01	136.2%
<i>General Operations</i>	\$666,715.59	\$3,143,306.64	\$1,262,962.70	371.5%
<i>Budgeted Reserves</i>	\$0.00	\$58,398.78	\$0.00	N/A
<i>Hosting</i>	\$7,065.46	\$21,000.00	\$13,682.08	197.2%
<i>Travel</i>	\$52,555.16	\$57,500.00	\$30,072.16	9.4%