

UCSC			FY2024				FY2025				Variance FY2025 to FY2024					FY2026		
Organization	Division	Department	Carryforward	Current Year		Actuals	Carryforward	Current Year		Actuals	Carryforward	Current Year		Actuals	Carryforward	Carryforward	Perm Budget	
			From Prior Year	Budget	Total Budget		From Prior Year	Budget	Total Budget		From Prior Year	Budget	Total Budget			From Prior Year		
CAMPUS WIDE ACADEMIC UNITS	CAMPUS WIDE REVENUE ARTS DIVISION	CAMPUS WIDE REVENUE	\$0.00	-\$22,047,518.69	-\$22,047,518.69	-\$22,047,518.69	\$0.00	-\$23,010,348.48	-\$23,010,348.48	-\$23,010,348.48	\$0.00	-\$962,829.79	-\$962,829.79	-\$962,829.79	\$0.00	\$0.00	-\$24,005,184.00	
		ART DEPARTMENT	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	ARTS ACADEMIC SUPPORT SERVICES	ARTS ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,185.45	\$6,185.45	\$6,185.45	\$0.00	\$6,185.45	\$6,185.45	\$6,185.45	\$0.00	\$0.00	\$0.00	
		PERFORMANCE, PLAY & DESIGN	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	
	DIVISION OF GRADUATE STUDIES	GRADUATE COMMONS	\$6,962.87	\$82,031.96	\$88,994.83	\$82,998.95	\$5,995.88	\$48,999.00	\$54,994.88	\$43,546.26	-\$966.99	-\$33,032.96	-\$33,999.95	-\$39,452.69	\$5,452.74	\$0.00	\$48,999.00	
		GRADUATE STUDIES	\$50,447.75	\$63,055.97	\$113,503.72	\$61,093.37	\$52,410.35	\$16,325.77	\$68,736.12	\$51,837.59	\$1,962.60	-\$46,730.20	-\$44,767.60	-\$9,255.78	-\$35,511.82	\$11,046.49	\$35,170.00	
	ENGINEERING	ENGR/ADVISING, OUTREACH, STDT SUCCESS		\$0.00			\$0.00	\$5,280.00	\$5,280.00	\$5,280.00	\$0.00	\$5,280.00	\$5,280.00	\$5,280.00	\$0.00	\$0.00	\$0.00	
		ENGR/BIOMOLECULAR ENGINEERING DEPT	ENGR/COMPUTER SCIENCE & ENG DEPT	ENGR/GENERAL	CRITICAL RACE AND ETHNIC STUDIES													
	HUMANITIES DIVISION	LINGUISTICS	\$0.00	\$425.87	\$425.87	\$425.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		WRITING	\$6,875.38	-\$6,875.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$6,875.38	\$6,875.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	PHYSICAL & BIOLOGICAL SCIENCES	CHEMISTRY AND BIOCHEMISTRY	\$6.30	\$0.00	\$6.30	\$0.00	\$6.30	\$0.00	\$6.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.30	\$0.00	
		ECOLOGY & EVOLUTIONARY BIOLOGY	\$0.00	\$3,561.54	\$3,561.54	\$2,442.54	\$1,119.00	-\$222.00	\$897.00	\$897.00	\$1,119.00	-\$3,783.54	-\$2,664.54	-\$1,545.54	-\$1,119.00	\$0.00	\$0.00	
		INTERDISCIPLINARY INSTRUCTION	\$32,010.95	-\$28,349.34	\$3,661.61	\$526.87	\$3,134.74	\$0.00	\$3,134.74	\$3,134.74	-\$28,876.21	\$28,349.34	-\$526.87	\$2,607.87	-\$3,134.74	\$0.00	\$0.00	
		MICROBIOLOGY & ENVIRONMENTAL TOX.	\$3,180.00	\$2,657.11	\$5,837.11	\$5,640.00	\$197.11	-\$197.11	\$0.00	\$0.00	-\$2,982.89	-\$2,854.22	-\$5,837.11	-\$5,640.00	-\$197.11	\$0.00	\$0.00	
		OCEAN SCIENCES	\$0.00	\$10,026.51	\$10,026.51	\$8,218.33	\$1,808.18	\$16,970.59	\$18,778.77	\$16,904.79	\$1,808.18	\$6,944.08	\$8,752.26	\$8,686.46	\$65.80	\$0.00	\$0.00	
		PBS/SCIENCE EXCELLENCE		\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		PHYS & BIO SCI DIVISIONAL SUPPORT	\$62,125.00	-\$62,033.64	\$91.36	\$0.00	\$91.36	-\$4.04	\$87.32	\$87.32	-\$62,033.64	\$62,029.60	-\$4.04	\$87.32	-\$91.36	\$0.00	\$0.00	
		PHYS & BIO SCIENCES ADMINISTRATION	\$87.32	\$0.00	\$87.32	\$0.00	\$87.32	-\$87.32	\$0.00	\$0.00	\$0.00	-\$87.32	-\$87.32	\$0.00	-\$87.32	\$0.00	\$0.00	
		SOCIAL SCIENCES DIVISION	ANTHROPOLOGY DEPARTMENT	\$35.78	-\$35.78	\$0.00	\$0.00		\$0.00			-\$35.78	\$35.78	\$0.00	\$0.00	\$0.00	\$0.00	
			ENVIRONMENTAL STUDIES DEPARTMENT		\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		INST SOC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,505.06	\$11,505.06	\$11,135.14	\$0.00	\$11,505.06	\$11,505.06	\$11,135.14	\$369.92	\$0.00	\$0.00	
		LATIN AMERICAN/LATINO STUDIES DEPT		\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	ACADEMIC UNITS Total			\$159,210.39	\$65,405.70	\$224,616.09	\$162,345.93	\$62,270.16	\$104,685.93	\$166,956.09	\$136,258.29	-\$96,940.23	\$39,280.23	-\$57,660.00	-\$26,087.64	-\$31,572.36	\$11,153.24	\$84,169.00
	CHANCELLOR/CPEVC UNITS FINANCE, OPERATIONS AND ADMIN	GLOBAL ENGAGEMENT		\$0.00	\$7,957.64	\$7,957.64	\$7,957.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$7,957.64	-\$7,957.64	-\$7,957.64	\$0.00	\$0.00	
BAYTREE CAMPUS STORE AND ANCILLARY SERVICES		QUARRY AMPHITHEATER & EVENTS	\$893.66	\$298,298.73	\$299,192.39	\$296,824.69	\$2,367.70	\$205,268.92	\$207,636.62	\$197,396.17	\$1,474.04	-\$93,029.81	-\$91,555.77	-\$99,428.52	\$7,872.75	\$0.00	\$181,772.00	
PHYSICAL PLANT TRANSPORTATION & PARKING		PHYSICAL PLANT PROJECTS	\$38,458.49	\$9,797.08	\$48,255.57	\$9,797.08	\$38,458.49	\$349,633.45	\$388,091.94	\$11,599.15	\$0.00	\$339,836.37	\$339,836.37	\$1,802.07	\$338,034.30	\$376,492.79	\$0.00	
FINANCE, OPERATIONS AND ADMIN INFORMATION TECHNOLOGY SERVICES DIV Total			\$39,352.15	\$308,095.81	\$347,447.96	\$306,621.77	\$40,826.19	\$554,902.37	\$595,728.56	\$208,995.32	\$1,474.04	\$246,806.56	\$248,280.60	-\$97,626.45	\$345,907.05	\$376,492.79	\$181,772.00	
ITS BUSINESS & ENTERPRISE SYSTEMS	ITS CLIENT SERVICES	ITS STUDENT SYSTEMS	\$97,994.11	\$459,995.80	\$557,989.91	\$427,062.50	\$130,927.41	\$342,109.00	\$473,036.41	\$441,550.38	\$32,933.30	-\$117,886.80	-\$84,953.50	\$14,487.88	-\$99,441.38	\$0.00	\$463,036.00	
	ITS CLIENT SERVICES PAYROLL	ITS CLIENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,268.00	\$29,268.00	\$23,297.73	\$0.00	\$29,268.00	\$29,268.00	\$23,297.73	\$5,970.27	\$0.00	\$0.00	
		ITS INTEGRATIONS	ITS INTEGRATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,238.00	\$2,238.00	\$0.00	\$2,238.00	\$2,238.00	\$0.00	\$2,238.00	\$0.00	\$0.00	
	ITS INTEGRATIONS PAYROLL	ITS INTEGRATIONS PAYROLL	\$0.00	\$226,802.68	\$226,802.68	\$226,802.68	\$0.00	\$234,051.03	\$234,051.03	\$234,051.03	\$0.00	\$7,248.35	\$7,248.35	\$7,248.35	\$0.00	\$0.00	\$158,052.00	
		ITS RESOURCE PLANNING & MANAGEMENT	ITS RESOURCE PLANNING & MANAGEMENT		\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	ITS VC INFORMATION TECHNOLOGY	ITS VC INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,524.97	\$5,524.97	\$0.00	\$0.00	\$5,524.97	\$5,524.97	\$0.00	\$5,524.97	\$0.00	\$90,929.00	
INFORMATION TECHNOLOGY SERVICES DIV Total			\$97,994.11	\$686,798.48	\$784,792.59	\$653,865.18	\$130,927.41	\$613,191.00	\$744,118.41	\$698,899.14	\$32,933.30	-\$73,607.48	-\$40,674.18	\$45,033.96	-\$85,708.14	\$0.00	\$712,017.00	
STUDENT AFFAIRS AND SUCCESS	ATHLETICS AND RECREATION	A&R ADMINISTRATION	\$3,629.61	\$555,628.20	\$559,257.81	\$555,512.87	\$3,744.94	\$607,353.35	\$611,098.29	\$610,972.83	\$115.33	\$51,725.15	\$51,840.48	\$55,459.96	-\$3,619.48	\$0.00	\$702,671.00	
		A&R ADVENTURE RECREATION		\$0.00				\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,174.00	
	A&R ATHLETICS	\$5,831.93	\$10,000.00	\$15,831.93	\$15,000.00	\$831.93	\$182,128.92	\$182,960.85	\$182,960.85	-\$5,000.00	\$172,128.92	\$167,128.92	\$167,960.85	-\$831.93	\$0.00	\$0.00		
	A&R FACILITIES OPERATIONS	\$0.00	\$567,745.49	\$567,745.49	\$567,303.94	\$441.55	\$555,653.72	\$556,095.27	\$556,095.27	\$441.55	-\$12,091.77	-\$11,650.22	-\$11,208.67	-\$441.55	\$0.00	\$502,087.00		
	A&R PHYSICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	A&R SPORTS CLUB AND IM	\$0.00	\$235,782.21	\$235,782.21	\$234,154.90	\$1,627.31	\$181,965.92	\$183,593.23	\$183,593.23	\$1,627.31	-\$53,816.29	-\$52,188.98	-\$50,561.67	-\$1,627.31	\$0.00	\$156,046.00		

UCSC			FY2024				FY2025				Variance FY2025 to FY2024					FY2026	
Organization	Division	Department	Carryforward	Current Year	Total Budget	Actuals	Carryforward	Current Year	Total Budget	Actuals	Carryforward	Current Year	Total Budget	Actuals	Carryforward	Carryforward	Perm Budget
			From Prior Year	Budget			From Prior Year	Budget			From Prior Year	Budget				From Prior Year	
	ATHLETICS AND RECREATION Total		\$9,461.54	\$1,369,155.90	\$1,378,617.44	\$1,371,971.71	\$6,645.73	\$1,527,101.91	\$1,533,747.64	\$1,533,622.18	-\$2,815.81	\$157,946.01	\$155,130.20	\$161,650.47	-\$6,520.27	\$0.00	\$1,362,978.00
	COLLEGE STUDENT LIFE	COLLEGE NINE STUDENT LIFE	\$32,455.91	\$223,036.69	\$255,492.60	\$253,213.91	\$2,278.69	\$229,499.42	\$231,778.11	\$225,693.45	-\$30,177.22	\$6,462.73	-\$23,714.49	-\$27,520.46	\$3,805.97	\$0.00	\$67,251.00
		COWELL STUDENT LIFE	\$64,128.63	\$197,115.47	\$261,244.10	\$241,991.77	\$19,252.33	\$147,696.23	\$166,948.56	\$160,737.00	-\$44,876.30	-\$49,419.24	-\$94,295.54	-\$81,254.77	-\$13,040.77	\$0.00	\$48,062.00
		CROWN STUDENT LIFE	\$163,514.32	\$140,056.74	\$303,571.06	\$217,163.66	\$86,407.40	\$145,383.34	\$231,790.74	\$215,156.97	-\$77,106.92	\$5,326.60	-\$71,780.32	-\$2,006.69	-\$69,773.63	\$0.00	\$84,121.00
		JOHN R. LEWIS STUDENT LIFE	\$36,027.83	\$203,064.43	\$239,092.26	\$233,851.33	\$5,240.93	\$209,877.45	\$215,118.38	\$199,487.42	-\$30,786.90	\$6,813.02	-\$23,973.88	-\$34,363.91	\$10,390.03	\$0.00	\$173,068.00
		KRESGE STUDENT LIFE	\$142,721.82	\$145,909.79	\$288,631.61	\$170,037.68	\$118,593.93	\$72,832.19	\$191,426.12	\$141,041.39	-\$24,127.89	-\$73,077.60	-\$97,205.49	-\$28,996.29	-\$68,209.20	\$0.00	\$182,668.00
		MERRILL STUDENT LIFE	\$263,251.00	\$105,487.73	\$368,738.73	\$203,899.12	\$165,439.61	\$66,219.19	\$231,658.80	\$209,892.03	-\$97,811.39	-\$39,268.54	-\$137,079.93	\$6,592.91	-\$143,672.84	\$0.00	\$180,022.00
		OAKES STUDENT LIFE	\$60,447.36	\$199,989.40	\$260,436.76	\$239,936.10	\$20,500.66	\$206,294.19	\$226,794.85	\$214,934.83	-\$39,946.70	\$6,304.79	-\$33,641.91	-\$25,001.27	-\$8,640.64	\$0.00	\$78,074.00
		PORTER STUDENT LIFE	\$51,729.73	\$228,718.72	\$280,448.45	\$256,730.80	\$23,717.65	\$155,405.23	\$179,122.88	\$170,134.55	-\$28,012.08	-\$73,313.49	-\$101,325.57	-\$86,596.25	-\$14,729.32	\$0.00	\$51,995.00
		RACHEL CARSON COLLEGE STUDENT LIFE	\$23,703.10	\$239,106.19	\$262,809.29	\$246,173.96	\$16,635.33	\$152,456.00	\$169,091.33	\$88,060.26	-\$7,067.77	-\$86,650.19	-\$93,717.96	-\$158,113.70	\$64,395.74	\$0.00	\$55,324.00
		STEVENSON STUDENT LIFE	\$54,087.60	\$204,865.21	\$258,952.81	\$244,070.87	\$14,881.94	\$198,034.65	\$212,916.59	\$206,519.80	-\$39,205.66	-\$6,830.56	-\$46,306.22	-\$37,551.07	-\$8,485.15	\$0.00	\$178,295.00
	COLLEGE STUDENT LIFE Total		\$892,067.30	\$1,887,350.37	\$2,779,417.67	\$2,306,469.20	\$472,948.47	\$1,583,697.89	\$2,056,646.36	\$1,831,657.70	-\$419,118.83	-\$303,652.48	-\$722,771.31	-\$474,811.50	-\$247,959.81	\$0.00	\$1,098,880.00
	COLLEGES	COLLEGES GENERAL SUPPORT	\$899,748.29	\$1,812,257.82	\$2,718,490.47	\$2,308,894.45	\$494,596.02	\$1,582,836.00	\$431,760.02	\$257,166.08	-\$405,152.27	-\$118,421.82	-\$286,730.45	\$33,271.63	-\$320,002.08	\$0.00	\$229,285.00
		CONDUCT AND COMMUNITY STANDARDS	\$3,513.16	\$1,054,932.53	\$1,058,445.69	\$1,008,603.88	\$49,841.81	\$1,399,302.92	\$1,449,144.73	\$1,332,495.29	\$46,328.65	\$344,370.39	\$390,699.04	\$323,891.41	\$66,807.63	\$0.00	\$959,611.00
		DOS ADMIN	\$110,659.79	\$696,631.50	\$807,291.29	\$728,659.74	\$78,631.55	\$775,378.61	\$854,010.16	\$833,938.16	-\$32,028.24	\$78,747.11	\$46,718.87	\$105,278.42	-\$58,559.55	\$0.00	\$862,626.00
		DOS KZSC	\$4,610.49	\$41,516.76	\$46,127.25	\$46,127.25	\$0.00	\$4.49	\$4.49	\$4.49	-\$4,610.49	-\$41,512.27	-\$46,122.76	-\$46,122.76	\$0.00	\$0.00	\$0.00
		DOS STUDENT PROGRAMS	\$30,107.85	-\$27,680.79	\$2,427.06	\$2,501.87	-\$74.81	\$2,881.84	\$2,807.03	\$0.00	-\$30,182.66	\$30,562.63	\$379.97	-\$2,501.87	\$2,881.84	\$0.00	\$13,000.00
		DOS/STUDENT ENGAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		DOS/STUDENT SUPPORT CENTER	\$239,560.47	\$235,232.99	\$474,793.46	\$376,766.67	\$98,026.79	\$239,964.00	\$337,990.79	\$247,464.16	-\$141,533.68	\$4,731.01	-\$136,802.67	-\$129,302.51	-\$7,500.16	\$0.00	\$263,738.00
		STUDENT UNION ASSEMBLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	DEAN OF STUDENTS Total		\$388,451.76	\$2,000,632.99	\$2,389,084.75	\$2,162,659.41	\$226,425.34	\$2,417,531.86	\$2,643,957.20	\$2,413,902.10	-\$162,026.42	\$416,898.87	\$254,872.45	\$251,242.69	\$3,629.76	\$0.00	\$2,098,975.00
	HOUSING SERVICES	ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		SOMECA - ADMINISTRATION	-\$174.93	\$167,260.58	\$167,085.65	\$155,871.99	\$11,213.66	\$121,696.53	\$132,910.19	\$124,977.44	\$11,388.59	-\$45,564.05	-\$34,175.46	-\$30,894.55	-\$3,280.91	\$0.00	\$152,604.00
		SOMECA - ORGANIZATIONS	\$1,142.04	\$5,093.46	\$6,235.50	\$1,054.91	\$5,180.59	\$10,509.86	\$15,690.45	\$15,690.45	\$4,038.55	\$5,416.40	\$9,454.95	\$14,635.54	-\$5,180.59	\$0.00	\$0.00
		SOMECA - STUDENT COUNCILS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SOMECA Total		\$967.11	\$172,354.04	\$173,321.15	\$156,926.90	\$16,394.25	\$132,206.39	\$148,600.64	\$140,667.89	\$15,427.14	-\$40,147.65	-\$24,720.51	-\$16,259.01	-\$8,461.50	\$0.00	\$152,604.00
	STUDENT HEALTH SERVICES	COUNSELING & PSYCHOLOGICAL SERVICES	\$62,882.66	\$3,736,658.65	\$3,799,541.31	\$3,799,496.43	\$44.88	\$4,071,490.12	\$4,071,535.00	\$4,041,904.87	-\$62,837.78	\$334,831.47	\$271,993.69	\$242,408.44	\$29,585.25	\$0.00	\$4,646,784.00
		STUDENT HEALTH SERVICES	\$70,010.28	\$2,041,671.93	\$2,111,682.21	\$2,083,622.85	\$28,059.36	\$2,345,453.44	\$2,373,512.80	\$2,362,412.38	-\$41,950.92	\$303,781.51	\$261,830.59	\$278,789.53	-\$16,958.94	\$0.00	\$2,345,900.00
	STUDENT HEALTH SERVICES Total		\$132,892.94	\$5,778,330.58	\$5,911,223.52	\$5,883,119.28	\$28,104.24	\$6,416,943.56	\$6,445,047.80	\$6,404,317.25	-\$104,788.70	\$638,612.98	\$533,824.28	\$521,197.97	\$12,626.31	\$0.00	\$6,992,684.00
	STUDENT SUCCESS & EQUITY	ABC STUDENT SUCCESS	\$25,121.13	\$166,238.30	\$191,359.43	\$171,271.53	\$20,087.90	\$98,245.00	\$118,332.90	\$118,332.90	-\$5,033.23	-\$67,993.30	-\$73,026.53	-\$52,938.63	-\$20,087.90	\$0.00	\$115,922.00
		AVC STUDENT SUCCESS & EQUITY	\$141,255.99	\$651,995.27	\$793,251.26	\$767,594.84	\$25,656.42	\$827,360.98	\$853,017.40	\$790,845.37	-\$115,599.57	\$175,365.71	\$59,766.14	\$23,250.53	\$36,515.61	\$0.00	\$769,424.00
		CAREER SUCCESS	\$471,344.11	\$1,126,206.38	\$1,597,550.49	\$1,274,401.14	\$323,149.35	\$961,578.88	\$1,284,728.23	\$1,263,828.59	-\$148,194.76	-\$164,627.50	-\$312,822.26	-\$10,572.55	-\$302,249.71	\$0.00	\$1,080,398.00
		DISABILITY RESOURCE CENTER	\$500.00	-\$225.00	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$500.00	-\$225.00	-\$275.00	-\$275.00	\$0.00	\$0.00	\$0.00
		EOP	\$110,866.14	\$242,220.46	\$353,086.60	\$273,399.94	\$79,686.66	\$34,846.45	\$114,533.11	\$85,480.54	-\$31,179.48	-\$207,374.01	-\$238,553.49	-\$187,919.40	-\$50,634.09	\$0.00	\$114,957.00
		HISPANIC SERVING INSTITUTION	-\$67.47	\$179,887.12	\$179,819.65	\$179,222.93	\$596.72	\$200,013.28	\$200,610.00	\$164,406.95	\$664.19	\$20,126.16	\$20,790.35	-\$14,815.98	\$35,606.33	\$0.00	\$201,505.00
		LEARNING SUPPORT SERVICES	\$14,502.26	\$420,723.90	\$435,226.16	\$400,009.00	\$35,217.16	\$379,855.76	\$415,072.92	\$401,010.89	\$20,714.90	-\$40,868.14	-\$20,153.24	\$1,001.89	-\$21,155.13	\$0.00	\$414,339.00
		RESOURCE CENTERS	-\$9,494.36	\$579,071.62	\$569,577.26	\$568,446.43	\$1,130.83	\$589,585.01	\$590,715.84	\$590,715.70	\$10,625.19	\$10,513.39	\$21,138.58	\$22,269.27	-\$1,130.69	\$0.00	\$521,427.00
		STUDENT TRANSFER & RE-ENTRY SVCS	\$11,958.17	\$614,129.63	\$626,087.80	\$623,701.92	\$2,385.88	\$683,974.65	\$686,360.53	\$686,360.53	-\$9,572.29	\$69,845.02	\$60,272.73	\$62,658.61	-\$2,385.88	\$0.00	\$538,710.00
	STUDENT SUCCESS & EQUITY Total		\$765,985.97	\$3,980,247.68	\$4,746,233.65	\$4,258,322.73	\$487,910.92	\$3,775,460.01	\$4,263,370.93	\$4,100,981.47	-\$278,075.05	-\$204,787.67	-\$482,862.72	-\$157,341.26	-\$325,521.46	\$0.00	\$3,756,682.00
	VC STUDENT AFFAIRS AND SUCCESS	VC STUDENT AFFAIRS ADMINISTRATION	\$85,238.61	\$861,329.23	\$946,567.84	\$356,216.66	\$590,351.18	\$265,496.56	\$855,847.74	\$735,194.49	\$505,112.57	-\$595,832.67	-\$90,720.10	\$378,977.83	-\$469,697.93	\$0.00	\$207,307.00
	STUDENT AFFAIRS AND SUCCESS Total		\$3,174,813.52	\$15,868,142.97	\$19,042,956.49	\$16,719,580.34	\$2,323,376.15	\$16,055,602.18	\$18,378,978.33	\$17,417,509.16	-\$851,437.37	\$187,459.21	-\$663,978.16	\$697,928.82	-\$1,361,906.98	\$0.00	\$15,899,395.00
	STUDENT AID	GRADUATE STUDENT AID UNDERGRADUATE STUDENT AID	\$0.00	\$276,208.00	\$276,208.00	\$276,208.00	\$0.00	\$325,114.00	\$325,114.00	\$325,114.00	\$0.00	\$48,906.00	\$48,906.00	\$48,906.00	\$0.00	\$0.00	\$343,509.00
		UG STUDENT AID GRANTS	-\$8,373.00	\$1,631,572.00	\$1,623,199.00	\$1,544,344.00	\$78,855.00	\$1,989,493.00	\$2,068,348.00	\$2,051,690.00	\$87,228.00	\$357,921.00	\$445,149.00	\$507,346.00	-\$62,197.00	\$16,658.00	\$2,402,516.00
	STUDENT AID Total UNDERGRADUATE EDUCATION		-\$8,373.00	\$1,907,780.00	\$1,899,407.00	\$1,820,552.00	\$78,855.00	\$2,314,607.00	\$2,393,462.00	\$2,376,804.00	\$87,228.00	\$406,827.00	\$494,055.00	\$556,252.00	-\$62,197.00	\$16,658.00	\$2,746,025.00
		COLLEGE ACADEMICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,524.44	\$16,524.44	\$16,524.44	\$0.00	\$16,524.44	\$16,524.44	\$16,524.44	\$0.00	\$0.00	\$0.00
		JOHN R. LEWIS ACADEMIC	\$116.27	\$0.00	\$116.27	\$116.27	\$0.00	\$0.00	\$0.00	-\$1,222.52	-\$116.27	\$0.00	-\$116.27	-\$1,338.79	\$1,222.52	\$0.00	\$0.00
		OAKES ACADEMIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$169.47	\$169.47	\$0.00	\$0.00
		RACHEL CARSON COLLEGE ACADEMIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	UNDERGRADUATE EDUCATION Total</																

UCSC			FY2024				FY2025				Variance FY2025 to FY2024				FY2026		
Organization	Division	Department	Carryforward	Current Year	Total Budget	Actuals	Carryforward	Current Year	Total Budget	Actuals	Carryforward	Current Year	Total Budget	Actuals	Carryforward	Carryforward	Perm Budget
			From Prior Year	Budget			From Prior Year	Budget			From Prior Year	Budget			From Prior Year	Year	
	CAMPUSWIDE EXPENSES	OMP STATE ELIGIBLE	\$0.00	\$45,604.27	\$45,604.27	\$45,604.27	\$0.00	\$55,465.75	\$55,465.75	\$55,465.75	\$0.00	\$9,861.48	\$9,861.48	\$9,861.48	\$0.00	\$0.00	\$0.00
<b>CAMPUS WIDE Total</b>			<b>\$0.00</b>	<b>\$802,821.27</b>	<b>\$802,821.27</b>	<b>\$802,821.27</b>	<b>\$0.00</b>	<b>\$966,015.75</b>	<b>\$966,015.75</b>	<b>\$966,015.75</b>	<b>\$0.00</b>	<b>\$163,194.48</b>	<b>\$163,194.48</b>	<b>\$163,194.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,423,342.00</b>
<b>CHANCELLOR/CPEVC UNITS</b>	<b>CAMPUS PROVOST/EVC OFFICE</b>	<b>EVC/CIED</b>		<b>\$0.00</b>			<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>FINANCE, OPERATIONS AND ADMIN</b>	FINANCIAL AFFAIRS	UNIVERSITY BUSINESS SERVICES	\$61,019.47	\$232,670.32	\$293,689.79	\$216,034.68	\$77,655.11	\$161,477.89	\$239,133.00	\$224,736.80	\$16,635.64	-\$71,192.43	-\$54,556.79	\$8,702.12	-\$63,258.91	\$0.00	\$239,766.00
	FOA VC VICE CHANCELLOR SAFETY & RISK SERVICES	FOA VC - SPECIAL PROJECTS SAFETY & RISK SERVICES	\$61,253.17	\$11,377.00	\$72,630.17	\$0.00	\$72,630.17	-\$30,952.75	\$41,677.42	\$0.00	\$11,377.00	-\$42,329.75	-\$30,952.75	\$0.00	-\$30,952.75	\$0.00	\$0.00
<b>FINANCE, OPERATIONS AND ADMIN Total</b>	<b>FINANCE, OPERATIONS AND ADMIN - SBS</b>		<b>\$122,272.64</b>	<b>\$291,914.89</b>	<b>\$414,187.53</b>	<b>\$263,902.25</b>	<b>\$150,285.28</b>	<b>\$130,525.14</b>	<b>\$280,810.42</b>	<b>\$224,736.80</b>	<b>\$28,012.64</b>	<b>-\$161,389.75</b>	<b>-\$133,377.11</b>	<b>-\$39,165.45</b>	<b>-\$94,211.66</b>	<b>\$0.00</b>	<b>\$239,766.00</b>
<b>STUDENT AFFAIRS AND SUCCESS UNDERGRADUATE EDUCATION</b>	<b>HOUSING SERVICES UNDERGRADUATE EDUCATION</b>	<b>CCS CHILD CARE SERVICES</b>	<b>\$0.00</b>	<b>\$642,877.35</b>	<b>\$642,877.35</b>	<b>\$642,877.35</b>	<b>\$0.00</b>	<b>\$725,382.68</b>	<b>\$725,382.68</b>	<b>\$725,382.68</b>	<b>\$0.00</b>	<b>\$82,505.33</b>	<b>\$82,505.33</b>	<b>\$82,505.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$725,993.00</b>
	EDUCATION	CAMPUS ADVISING COORDINATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	VP UNDERGRADUATE EDUCATION		\$11,555.00	\$15,417.60	\$26,972.60	\$13,724.60	\$13,248.00	\$14,837.11	\$28,085.11	\$13,197.77	\$1,693.00	-\$580.49	\$1,112.51	-\$526.83	\$1,639.34	\$0.00	\$1,693.00
<b>UNDERGRADUATE EDUCATION Total</b>	<b>UNDERGRADUATE EDUCATION - WRITING CENTER</b>		<b>\$11,555.00</b>	<b>\$15,417.60</b>	<b>\$26,972.60</b>	<b>\$13,724.60</b>	<b>\$13,248.00</b>	<b>\$14,837.11</b>	<b>\$28,085.11</b>	<b>\$13,197.77</b>	<b>\$1,693.00</b>	<b>-\$580.49</b>	<b>\$1,112.51</b>	<b>-\$526.83</b>	<b>\$1,639.34</b>	<b>\$0.00</b>	<b>\$1,693.00</b>
<b>CAMPUS WIDE</b>	PROVISION FOR UCOP ASSESSMENT	PROVISION FOR UCDC ASSESSMENT	\$0.00	\$44,250.79	\$44,250.79	\$51,166.34	-\$6,915.55	\$29,129.55	\$22,214.00	\$22,214.00	-\$6,915.55	-\$15,121.24	-\$22,036.79	-\$28,952.34	\$6,915.55	\$0.00	\$25,514.00
		PROVISION FOR UCOP ASSESSMENT	\$0.00	\$228,550.11	\$228,550.11	\$228,550.11	\$0.00	\$1,051,950.21	\$1,051,950.21	\$1,619,911.96	\$0.00	\$823,400.10	\$823,400.10	\$1,391,361.85	-\$567,961.75	-\$567,961.75	\$159,001.00
<b>CW - PROVISION UCDC/UCOP Total</b>			<b>\$0.00</b>	<b>\$272,800.90</b>	<b>\$272,800.90</b>	<b>\$279,716.45</b>	<b>-\$6,915.55</b>	<b>\$1,081,079.76</b>	<b>\$1,074,164.21</b>	<b>\$1,642,125.96</b>	<b>-\$6,915.55</b>	<b>\$808,278.86</b>	<b>\$801,363.31</b>	<b>\$1,362,409.51</b>	<b>-\$561,046.20</b>	<b>-\$567,961.75</b>	<b>\$184,515.00</b>
<b>PROVISIONS</b>	PROVISIONS BUDGET REDUCTIONS	PROVISIONS BUDGET REDUCTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,482.69	\$0.00
	PROVISIONS INFLATION ADJUSTMENT	PROV BENE INFLATION ADJ	\$1,149,147.73	-\$1,149,147.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,149,147.73	\$1,149,147.73	\$0.00	\$0.00	\$0.00	\$0.00	\$157,180.00
		PROV WAGE INFLATION ADJ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$311,663.00
	PROVISIONS UNALLOCATED	PROV DESIGNATED CENTRAL FUNDS	\$0.00	\$1,522,075.35	\$1,522,075.35	\$0.00	\$1,522,075.35	-\$1,001,307.29	\$520,768.06	\$0.00	\$1,522,075.35	-\$2,523,382.64	-\$1,001,307.29	\$0.00	-\$1,001,307.29	\$520,768.06	\$203,349.00
		PROV FACILITIES AND DEBT PAYMENTS	\$167,748.53	\$0.00	\$167,748.53	\$0.00	\$167,748.53	\$0.00	\$167,748.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,748.53	\$1,127,037.00
		PROV INSTITUTIONAL COMMITMENTS	\$1,341,412.81	-\$1,341,412.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,341,412.81	\$1,341,412.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PROVISIONS Total</b>	<b>STUDENT AFFAIRS AND SUCCESS</b>		<b>\$2,658,309.07</b>	<b>-\$968,485.19</b>	<b>\$1,689,823.88</b>	<b>\$0.00</b>	<b>\$1,689,823.88</b>	<b>-\$1,001,307.29</b>	<b>\$688,516.59</b>	<b>\$0.00</b>	<b>-\$968,485.19</b>	<b>-\$32,822.10</b>	<b>-\$1,001,307.29</b>	<b>\$0.00</b>	<b>-\$1,001,307.29</b>	<b>\$835,999.28</b>	<b>\$1,799,229.00</b>
<b>STUDENT AFFAIRS AND SUCCESS Total</b>	<b>VC STUDENT AFFAIRS AND SUCCESS</b>	<b>VC STUDENT AFFAIRS PROVISIONS</b>	<b>\$1,448,113.07</b>	<b>\$1,012,400.21</b>	<b>\$2,460,513.28</b>	<b>\$0.00</b>	<b>\$2,460,513.28</b>	<b>-\$1,988,581.07</b>	<b>\$471,932.21</b>	<b>\$0.00</b>	<b>\$1,012,400.21</b>	<b>-\$3,000,981.28</b>	<b>-\$1,988,581.07</b>	<b>\$0.00</b>	<b>-\$1,988,581.07</b>	<b>\$1,433,275.92</b>	<b>\$7,268.00</b>
<b>CAMPUS WIDE</b>	TRANSFERS	TRANSFERS	\$0.00	\$162,112.40	\$162,112.40	\$162,112.40	\$0.00	\$609,189.62	\$609,189.62	\$609,189.62	\$0.00	\$447,077.22	\$447,077.22	\$447,077.22	\$0.00	\$0.00	\$0.00
	YE EXPENDITURE RECLASSIFICATION	OPERATING EXPENSE TRANSFERS	\$0.00	\$971,478.66	\$971,478.66	\$971,478.66	\$0.00	\$2,805,193.86	\$2,805,193.86	\$2,805,193.86	\$0.00	\$1,833,715.20	\$1,833,715.20	\$1,833,715.20	\$0.00	\$0.00	\$0.00
<b>CAMPUS WIDE Total</b>	<b>TRANSFERS Total</b>		<b>\$0.00</b>	<b>\$1,133,591.06</b>	<b>\$1,133,591.06</b>	<b>\$1,133,591.06</b>	<b>\$0.00</b>	<b>\$3,414,383.48</b>	<b>\$3,414,383.48</b>	<b>\$3,414,383.48</b>	<b>\$0.00</b>	<b>\$2,280,792.42</b>	<b>\$2,280,792.42</b>	<b>\$2,280,792.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Revenue and Operations</b>			<b>\$7,703,363.22</b>	<b>\$0.00</b>	<b>\$7,703,363.22</b>	<b>\$760,153.42</b>	<b>\$6,943,209.80</b>	<b>\$0.00</b>	<b>\$6,943,209.80</b>	<b>\$4,837,592.32</b>	<b>-\$760,153.42</b>	<b>\$0.00</b>	<b>-\$760,153.42</b>	<b>\$4,077,438.90</b>	<b>-\$4,837,592.32</b>	<b>\$2,105,617.48</b>	<b>\$0.00</b>
<b>Total Operations</b>			<b>\$7,703,363.22</b>	<b>\$22,047,518.69</b>	<b>\$29,750,881.91</b>	<b>\$22,807,672.11</b>	<b>\$6,943,209.80</b>	<b>\$23,010,348.48</b>	<b>\$29,953,558.28</b>	<b>\$27,847,940.80</b>	<b>-\$760,153.42</b>	<b>\$962,829.79</b>	<b>\$202,676.37</b>	<b>\$5,040,268.69</b>	<b>-\$4,837,592.32</b>	<b>\$2,105,617.48</b>	<b>\$24,005,184.00</b>
<b>Capital Reserve</b>			<b>11,139,240.73</b>	<b>(909,638.55)</b>	<b>10,229,602.18</b>		<b>10,229,602.18</b>	<b>(6,463,487.31)</b>	<b>3,766,114.87</b>		<b>(909,638.55)</b>	<b>(5,553,848.76)</b>	<b>(6,463,487.31)</b>	<b>-</b>	<b>(6,463,487.31)</b>	<b>3,766,114.87</b>	