

Student Services Fee Variance Report
 UCLA OPERATIONS
 UCLA OPERATIONS

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	19,398,424	25,822,506	25,188,011	(634,496)	20,160,468	28,386,090	27,858,881	(527,209)	25,276,328	27,443,444	28,956,496	1,513,052
Total Salaries & Wages	0	17,436,536	16,780,813	655,723	0	18,901,580	18,260,087	641,493	0	17,376,679	17,089,605	287,074
Total Benefits	0	3,911,532	4,029,674	(118,142)	0	4,443,355	3,912,068	531,287	0	4,644,830	4,773,038	(128,208)
Total Compensation	0	21,348,068	20,810,487	537,581	0	23,344,935	22,172,155	1,172,780	0	22,021,509	21,862,643	158,866
Material and Supplies - General	0	444,921	584,227	(139,306)	0	570,562	522,264	48,298	0	559,270	456,691	102,578
Material and Supplies - Scientific	0	30,469	55,976	(25,507)	0	44,036	17,819	26,217	0	121,667	17,739	103,928
Communications	0	336,361	430,727	(94,366)	0	303,248	349,522	(46,273)	0	366,084	326,953	39,131
Travel and Entertainment	0	380,249	280,408	99,841	0	357,369	258,748	98,621	0	414,083	283,079	131,004
Services	0	1,663,211	1,912,460	(249,249)	0	1,695,124	1,956,579	(261,456)	0	2,098,791	1,752,502	346,289
Consultants/Temp. Services	0	176,459	197,637	(21,178)	0	83,711	114,401	(30,690)	0	221,273	147,189	74,084
Information Technology	0	366,516	333,398	33,118	0	241,816	482,171	(240,355)	0	418,296	467,007	(48,711)
Equipment (non computer)	0	98,385	94,469	3,916	0	116,480	107,428	9,052	0	149,855	152,975	(3,120)
Operation and Maintenance of Space	0	776,030	1,015,355	(239,325)	0	1,072,120	817,300	254,820	0	672,071	887,202	(215,131)
Student Support - Underg & Grad	0	86,042	80,366	5,677	0	101,086	100,245	842	0	25,689	1,196,620	(1,170,931)
Other Expense - Control	0	0	14,058	(14,058)	0	150,000	11,728	138,272	0	13,106	11,048	2,057
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	4,358,643	4,999,081	(640,438)	0	4,735,552	4,738,206	(2,654)	0	5,060,185	5,699,005	(638,821)
Total Compensation and Operating	0	25,706,711	25,809,569	(102,858)	0	28,080,486	26,910,360	1,170,126	0	27,081,694	27,561,649	(479,955)
Recharges	0	254,400	(298,272)	552,672	0	256,400	(367,712)	624,112	0	(356,600)	(377,829)	21,229
Total Expenditures	0	25,961,111	25,511,296	449,815	0	28,336,886	26,542,648	1,794,238	0	26,725,094	27,183,820	(458,726)
Surplus/(Deficit)	19,398,424	(138,605)	(323,285)	(184,681)	20,160,468	49,204	1,316,233	1,267,029	25,276,328	718,350	1,772,676	1,054,326
Carryforward	0	4,379,071	4,343,865	(35,207)	0	4,020,580	4,020,580	0	0	5,315,247	5,336,812	21,566
Ending Balance	19,398,424	4,240,467	4,020,580	(219,887)	20,160,468	4,069,784	5,336,812	1,267,029	25,276,328	6,033,597	7,109,489	1,075,892

Student Services Fee Variance Report
 EDUCATION & INFO STUDIES (1120)
 org_1120

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	6	6	0	0	23	23	0	0	0	0
Total Salaries & Wages	0	0	382	(382)	0	0	841	(841)	0	0	0	0
Total Benefits	0	0	4	(4)	0	0	440	(440)	0	0	0	0
Total Compensation	0	0	386	(386)	0	0	1,281	(1,281)	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	95	(95)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	3	(3)	0	0	8	(8)	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	2	(2)	0	0	4	(4)	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	5	(5)	0	0	12	(12)	0	0	95	(95)
Total Compensation and Operating	0	0	391	(391)	0	0	1,293	(1,293)	0	0	95	(95)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	391	(391)	0	0	1,293	(1,293)	0	0	95	(95)
Surplus/(Deficit)	0	0	(385)	(385)	0	0	(1,270)	(1,270)	0	0	(95)	(95)
Carryforward	0	1,750	1,750	0	0	1,365	1,365	0	0	95	95	0
Ending Balance	0	1,750	1,365	(385)	0	1,365	95	(1,270)	0	95	0	(95)

Student Services Fee Variance Report
 EDUCATION (0070)
 dpt_0070

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	6	6	0	0	23	23	0	0	0	0
Total Salaries & Wages	0	0	382	(382)	0	0	841	(841)	0	0	0	0
Total Benefits	0	0	4	(4)	0	0	440	(440)	0	0	0	0
Total Compensation	0	0	386	(386)	0	0	1,281	(1,281)	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	95	(95)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	3	(3)	0	0	8	(8)	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	2	(2)	0	0	4	(4)	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	5	(5)	0	0	12	(12)	0	0	95	(95)
Total Compensation and Operating	0	0	391	(391)	0	0	1,293	(1,293)	0	0	95	(95)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	391	(391)	0	0	1,293	(1,293)	0	0	95	(95)
Surplus/(Deficit)	0	0	(385)	(385)	0	0	(1,270)	(1,270)	0	0	(95)	(95)
Carryforward	0	1,750	1,750	0	0	1,365	1,365	0	0	95	95	0
Ending Balance	0	1,750	1,365	(385)	0	1,365	95	(1,270)	0	95	0	(95)

Student Services Fee Variance Report
 SCHOOL OF ARTS AND ARCHITECTURE (1210)
 org_1210

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	907,896	1,090,534	1,062,204	(28,330)	942,712	1,042,037	1,083,247	41,210	1,076,497	1,126,251	1,115,884	(10,367)
Total Salaries & Wages	0	631,405	530,746	100,659	0	650,570	537,383	113,186	0	642,049	575,878	66,171
Total Benefits	0	158,488	133,783	24,705	0	165,726	135,041	30,684	0	195,164	172,440	22,723
Total Compensation	0	789,893	664,529	125,364	0	816,295	672,425	143,871	0	837,213	748,318	88,895
Material and Supplies - General	0	26,500	21,634	4,866	0	23,024	23,799	(775)	0	32,591	43,707	(11,116)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	7,673	10,036	(2,363)	0	11,605	6,850	4,755	0	7,034	11,637	(4,603)
Travel and Entertainment	0	120,118	79,470	40,648	0	79,028	66,714	12,314	0	142,665	99,800	42,865
Services	0	72,095	61,691	10,404	0	72,733	212,373	(139,640)	0	67,699	95,141	(27,442)
Consultants/Temp. Services	0	35,669	165,248	(129,579)	0	53,938	70,445	(16,507)	0	39,141	92,247	(53,106)
Information Technology	0	4,450	11,122	(6,672)	0	8,450	7,906	544	0	9,063	10,153	(1,090)
Equipment (non computer)	0	11,180	25,097	(13,917)	0	22,680	4,728	17,952	0	6,060	11,469	(5,409)
Operation and Maintenance of Space	0	10,000	1,100	8,900	0	7,200	2,228	4,972	0	2,694	3,122	(428)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	287,685	375,398	(87,713)	0	278,659	395,043	(116,384)	0	306,947	367,276	(60,329)
Total Compensation and Operating	0	1,077,578	1,039,927	37,650	0	1,094,954	1,067,467	27,487	0	1,144,159	1,115,594	28,565
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,077,578	1,039,927	37,650	0	1,094,954	1,067,467	27,487	0	1,144,159	1,115,594	28,565
Surplus/(Deficit)	907,896	12,956	22,277	9,320	942,712	(52,917)	15,780	68,697	1,076,497	(17,908)	290	18,198
Carryforward	0	30,640	30,640	0	0	52,917	52,917	0	0	68,697	68,697	0
Ending Balance	907,896	43,597	52,917	9,320	942,712	0	68,697	68,697	1,076,497	50,789	68,987	18,198

Student Services Fee Variance Report
 UCLA PERFORMING ARTS (3700)
 dpt_3700

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	714,737	891,800	860,339	(31,461)	747,384	906,261	899,318	(6,943)	747,384	916,372	905,383	(10,989)
Total Salaries & Wages	0	590,579	487,045	103,534	0	606,869	483,490	123,379	0	587,480	544,921	42,560
Total Benefits	0	154,589	126,935	27,654	0	158,877	130,046	28,831	0	188,829	168,385	20,444
Total Compensation	0	745,168	613,980	131,188	0	765,746	613,536	152,210	0	776,310	713,306	63,004
Material and Supplies - General	0	1,500	1,758	(258)	0	1,500	2,502	(1,001)	0	2,591	4,213	(1,622)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,673	101	1,572	0	1,673	32	1,641	0	34	28	6
Travel and Entertainment	0	65,528	66,398	(870)	0	65,528	7,398	58,130	0	72,665	63,204	9,461
Services	0	44,095	18,514	25,581	0	29,733	192,661	(162,928)	0	47,699	31,017	16,682
Consultants/Temp. Services	0	35,669	149,886	(114,216)	0	37,938	68,908	(30,970)	0	24,605	91,047	(66,442)
Information Technology	0	450	3,706	(3,256)	0	450	3,924	(3,474)	0	4,066	616	3,450
Equipment (non computer)	0	1,180	3,673	(2,493)	0	1,180	1,023	157	0	1,060	820	240
Operation and Maintenance of Space	0	0	1,100	(1,100)	0	7,200	670	6,530	0	694	21	673
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	150,095	245,135	(95,040)	0	145,202	277,118	(131,916)	0	153,414	190,967	(37,553)
Total Compensation and Operating	0	895,263	859,115	36,148	0	910,948	890,654	20,295	0	929,724	904,273	25,451
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	895,263	859,115	36,148	0	910,948	890,654	20,295	0	929,724	904,273	25,451
Surplus/(Deficit)	714,737	(3,463)	1,224	4,687	747,384	(4,687)	8,664	13,352	747,384	(13,352)	1,110	14,461
Carryforward	0	3,463	3,463	0	0	4,687	4,687	0	0	13,352	13,352	0
Ending Balance	714,737	0	4,687	4,687	747,384	0	13,352	13,352	747,384	0	14,461	14,461

Student Services Fee Variance Report
 DEAN, SCHOOL OF THE ARTS (0400)
 dpt_0400

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	16,419	16,419	17,733	1,314	18,171	(48,230)	1,446	49,676	150,510	1,111	1,101	(10)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	16,419	16,419	17,733	1,314	18,171	(48,230)	1,446	49,676	150,510	1,111	1,101	(10)
Carryforward	0	30,497	30,497	0	0	48,230	48,230	0	0	49,676	49,676	0
Ending Balance	16,419	46,916	48,230	1,314	18,171	0	49,676	49,676	150,510	50,787	50,777	(10)

Student Services Fee Variance Report
MUSIC (0450)
dpt_0450

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	176,740	182,315	184,132	1,817	177,157	184,006	182,483	(1,523)	178,603	208,768	209,400	632
Total Salaries & Wages	0	40,826	43,701	(2,875)	0	43,701	53,893	(10,193)	0	54,569	30,957	23,611
Total Benefits	0	3,899	6,849	(2,950)	0	6,849	4,996	1,853	0	6,335	4,055	2,280
Total Compensation	0	44,725	50,549	(5,824)	0	50,549	58,889	(8,340)	0	60,903	35,012	25,891
Material and Supplies - General	0	25,000	19,875	5,125	0	21,524	21,297	227	0	30,000	39,493	(9,493)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	6,000	9,935	(3,935)	0	9,932	6,818	3,114	0	7,000	11,609	(4,608)
Travel and Entertainment	0	54,590	13,072	41,518	0	13,500	59,316	(45,816)	0	70,000	36,595	33,405
Services	0	28,000	43,178	(15,178)	0	43,000	19,711	23,289	0	20,000	64,124	(44,124)
Consultants/Temp. Services	0	0	15,362	(15,362)	0	16,000	1,538	14,462	0	14,536	1,200	13,336
Information Technology	0	4,000	7,416	(3,416)	0	8,000	3,981	4,019	0	4,997	9,538	(4,541)
Equipment (non computer)	0	10,000	21,424	(11,424)	0	21,500	3,705	17,795	0	5,000	10,649	(5,649)
Operation and Maintenance of Space	0	10,000	0	10,000	0	0	1,558	(1,558)	0	2,000	3,101	(1,101)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	137,590	130,263	7,327	0	133,456	117,925	15,532	0	153,533	176,309	(22,776)
Total Compensation and Operating	0	182,315	180,812	1,503	0	184,005	176,814	7,192	0	214,436	211,321	3,115
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	182,315	180,812	1,503	0	184,005	176,814	7,192	0	214,436	211,321	3,115
Surplus/(Deficit)	176,740	0	3,319	3,319	177,157	0	5,669	5,669	178,603	(5,668)	(1,921)	3,747
Carryforward	0	(3,319)	(3,319)	0	0	0	0	0	0	5,669	5,669	0
Ending Balance	176,740	(3,319)	0	3,319	177,157	0	5,669	5,669	178,603	1	3,748	3,747

Student Services Fee Variance Report
 LETTERS AND SCIENCE (1300)
 org_1300

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	75,717	79,149	77,837	(1,312)	77,025	77,975	78,635	660	78,010	78,010	78,575	565
Total Salaries & Wages	0	53,113	40,973	12,140	0	40,000	36,722	3,278	0	40,592	41,269	(677)
Total Benefits	0	2,119	978	1,141	0	950	1,417	(467)	0	1,500	415	1,085
Total Compensation	0	55,232	41,951	13,281	0	40,950	38,139	2,811	0	42,092	41,684	409
Material and Supplies - General	0	200	1,444	(1,244)	0	1,500	3,681	(2,181)	0	3,600	3,348	252
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,500	1,854	646	0	1,800	1,884	(84)	0	1,700	1,730	(30)
Travel and Entertainment	0	300	430	(130)	0	450	1,098	(648)	0	0	70	(70)
Services	0	1,700	6,535	(4,835)	0	6,500	3,601	2,899	0	2,975	1,177	1,798
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	3,000	812	2,188	0	800	1,287	(487)	0	0	350	(350)
Equipment (non computer)	0	715	693	22	0	700	681	19	0	700	482	218
Operation and Maintenance of Space	0	0	295	(295)	0	300	0	300	0	0	0	0
Student Support - Underg & Grad	0	25,000	20,924	4,077	0	41,244	41,244	0	0	22,689	20,566	2,124
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	33,415	32,987	428	0	53,294	53,476	(182)	0	31,664	27,723	3,941
Total Compensation and Operating	0	88,647	74,938	13,709	0	94,244	91,615	2,629	0	73,756	69,407	4,349
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	88,647	74,938	13,709	0	94,244	91,615	2,629	0	73,756	69,407	4,349
Surplus/(Deficit)	75,717	(9,498)	2,899	12,397	77,025	(16,269)	(12,980)	3,289	78,010	4,254	9,168	4,914
Carryforward	0	13,828	13,828	0	0	16,727	16,727	0	0	3,747	3,747	0
Ending Balance	75,717	4,330	16,727	12,397	77,025	458	3,747	3,289	78,010	8,001	12,915	4,914

Student Services Fee Variance Report
UNDERGRADUATE EDUCATION ADMINISTRATION (0520)
 dpt_0520

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	75,717	79,149	77,837	(1,312)	77,025	77,975	78,635	660	78,010	78,010	78,575	565
Total Salaries & Wages	0	53,113	40,973	12,140	0	40,000	36,722	3,278	0	40,592	41,269	(677)
Total Benefits	0	2,119	978	1,141	0	950	1,417	(467)	0	1,500	415	1,085
Total Compensation	0	55,232	41,951	13,281	0	40,950	38,139	2,811	0	42,092	41,684	409
Material and Supplies - General	0	200	1,444	(1,244)	0	1,500	3,681	(2,181)	0	3,600	3,348	252
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,500	1,854	646	0	1,800	1,884	(84)	0	1,700	1,730	(30)
Travel and Entertainment	0	300	430	(130)	0	450	1,098	(648)	0	0	70	(70)
Services	0	1,700	6,535	(4,835)	0	6,500	3,601	2,899	0	2,975	1,177	1,798
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	3,000	812	2,188	0	800	1,287	(487)	0	0	350	(350)
Equipment (non computer)	0	715	693	22	0	700	681	19	0	700	482	218
Operation and Maintenance of Space	0	0	295	(295)	0	300	0	300	0	0	0	0
Student Support - Underg & Grad	0	25,000	20,924	4,077	0	41,244	41,244	0	0	22,689	20,566	2,124
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	33,415	32,987	428	0	53,294	53,476	(182)	0	31,664	27,723	3,941
Total Compensation and Operating	0	88,647	74,938	13,709	0	94,244	91,615	2,629	0	73,756	69,407	4,349
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	88,647	74,938	13,709	0	94,244	91,615	2,629	0	73,756	69,407	4,349
Surplus/(Deficit)	75,717	(9,498)	2,899	12,397	77,025	(16,269)	(12,980)	3,289	78,010	4,254	9,168	4,914
Carryforward	0	13,828	13,828	0	0	16,727	16,727	0	0	3,747	3,747	0
Ending Balance	75,717	4,330	16,727	12,397	77,025	458	3,747	3,289	78,010	8,001	12,915	4,914

Student Services Fee Variance Report
 ADMINISTRATIVE VICE CHANCELLOR (5000)
 org_5000

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	622,614	864,691	847,610	(17,082)	636,476	860,484	893,523	33,039	717,566	855,890	852,093	(3,797)
Total Salaries & Wages	0	422,001	358,976	63,025	0	422,993	411,018	11,975	0	411,068	258,855	152,213
Total Benefits	0	100,069	81,088	18,981	0	99,614	81,176	18,438	0	99,316	47,769	51,547
Total Compensation	0	522,070	440,064	82,006	0	522,607	492,194	30,413	0	510,384	306,624	203,760
Material and Supplies - General	0	1,581	4,432	(2,851)	0	251	246	5	0	0	22,845	(22,845)
Material and Supplies - Scientific	0	307	9,488	(9,181)	0	237	1,023	(786)	0	237	9,694	(9,457)
Communications	0	11,673	23,676	(12,003)	0	10,860	30,625	(19,765)	0	9,468	10,199	(731)
Travel and Entertainment	0	1,600	1,329	271	0	1,500	1,377	123	0	1,500	848	651
Services	0	20,168	44,706	(24,538)	0	22,871	34,102	(11,231)	0	20,604	134,848	(114,245)
Consultants/Temp. Services	0	990	0	990	0	0	0	0	0	0	315	(315)
Information Technology	0	1,450	1,495	(45)	0	1,450	1,495	(45)	0	1,834	779	1,055
Equipment (non computer)	0	500	441	59	0	554	346	208	0	421	590	(169)
Operation and Maintenance of Space	0	264,167	363,504	(99,337)	0	236,019	400,864	(164,845)	0	5,176	210,876	(205,700)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	302,436	449,070	(146,634)	0	273,742	470,078	(196,336)	0	39,239	390,994	(351,755)
Total Compensation and Operating	0	824,506	889,134	(64,627)	0	796,349	962,272	(165,923)	0	549,623	697,618	(147,994)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	824,506	889,134	(64,627)	0	796,349	962,272	(165,923)	0	549,623	697,618	(147,994)
Surplus/(Deficit)	622,614	40,185	(41,524)	(81,709)	636,476	64,135	(68,749)	(132,884)	717,566	306,267	154,475	(151,792)
Carryforward	0	477,624	442,417	(35,207)	0	400,893	400,893	0	0	310,578	332,144	21,566
Ending Balance	622,614	517,808	400,893	(116,916)	636,476	465,028	332,144	(132,884)	717,566	616,845	486,619	(130,226)

Student Services Fee Variance Report
 FACILITIES (5490)
 sdv_5490

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	264,398	264,398	264,398	0	264,398	264,398	304,461	40,063	264,398	264,398	281,655	17,257
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	258,705	330,302	(71,597)	0	234,307	384,163	(149,856)	0	0	154,779	(154,779)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	258,705	330,302	(71,597)	0	234,307	384,163	(149,856)	0	0	154,779	(154,779)
Total Compensation and Operating	0	258,705	330,302	(71,597)	0	234,307	384,163	(149,856)	0	0	154,779	(154,779)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	258,705	330,302	(71,597)	0	234,307	384,163	(149,856)	0	0	154,779	(154,779)
Surplus/(Deficit)	264,398	5,693	(65,904)	(71,597)	264,398	30,091	(79,702)	(109,793)	264,398	264,398	126,876	(137,522)
Carryforward	0	464,419	464,419	0	0	398,515	398,515	0	0	318,813	318,813	0
Ending Balance	264,398	470,112	398,515	(71,597)	264,398	428,606	318,813	(109,793)	264,398	583,211	445,688	(137,522)

Student Services Fee Variance Report
 OPERATION & MAINTENANCE OF PLANT (3440)
 dpt_3440

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	24,398	24,398	24,398	0	24,398	24,398	24,398	0	24,398	24,398	24,398	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	24,398	24,398	0	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	24,398	24,398	0	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Total Compensation and Operating	0	24,398	24,398	0	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	24,398	24,398	0	0	0	24,398	(24,398)	0	0	24,398	(24,398)
Surplus/(Deficit)	24,398	0	0	0	24,398	24,398	0	(24,398)	24,398	24,398	0	(24,398)
Ending Balance	24,398	0	0	0	24,398	24,398	0	(24,398)	24,398	24,398	0	(24,398)

Student Services Fee Variance Report
 DEFERRED MAINTENANCE (3455)
 dpt_3455

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	240,000	240,000	240,000	0	240,000	240,000	280,063	40,063	240,000	240,000	257,257	17,257
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	234,307	305,904	(71,597)	0	234,307	359,765	(125,458)	0	0	130,381	(130,381)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	234,307	305,904	(71,597)	0	234,307	359,765	(125,458)	0	0	130,381	(130,381)
Total Compensation and Operating	0	234,307	305,904	(71,597)	0	234,307	359,765	(125,458)	0	0	130,381	(130,381)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	234,307	305,904	(71,597)	0	234,307	359,765	(125,458)	0	0	130,381	(130,381)
Surplus/(Deficit)	240,000	5,693	(65,904)	(71,597)	240,000	5,693	(79,702)	(85,395)	240,000	240,000	126,876	(113,124)
Carryforward	0	464,419	464,419	0	0	398,515	398,515	0	0	318,813	318,813	0
Ending Balance	240,000	470,112	398,515	(71,597)	240,000	404,208	318,813	(85,395)	240,000	558,813	445,688	(113,124)

Student Services Fee Variance Report
 ADMINISTRATIVE VC (5910)
 sdv_5910

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	(2,689)	(2,689)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	(2,689)	(2,689)
Ending Balance	0	0	0	0	0	0	0	0	0	0	(2,689)	(2,689)

Student Services Fee Variance Report
 OFFICE OF THE ADMINISTRATIVE VC (3105)
 dpt_3105

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	(2,689)	(2,689)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	(2,689)	(2,689)
Ending Balance	0	0	0	0	0	0	0	0	0	0	(2,689)	(2,689)

Student Services Fee Variance Report
 CENTRAL TICKET OFFICE (5912)
 sdv_5912

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	35,848	35,848	35,848	0	35,848	35,000	35,848	848	35,848	35,000	36,848	1,848
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	15,071	(15,071)	0	0	20,000	(20,000)	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	20,776	(20,776)	0	0	15,688	(15,688)	0	0	35,125	(35,125)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	35,847	(35,847)	0	0	35,688	(35,688)	0	0	35,125	(35,125)
Total Compensation and Operating	0	0	35,847	(35,847)	0	0	35,688	(35,688)	0	0	35,125	(35,125)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,847	(35,847)	0	0	35,688	(35,688)	0	0	35,125	(35,125)
Surplus/(Deficit)	35,848	35,848	1	(35,847)	35,848	35,000	160	(34,840)	35,848	35,000	1,724	(33,277)
Carryforward	0	0	0	0	0	1	1	0	0	161	161	0
Ending Balance	35,848	35,848	1	(35,847)	35,848	35,001	161	(34,840)	35,848	35,161	1,885	(33,277)

Student Services Fee Variance Report
 CENTRAL TICKET OFFICE (3865)
 dpt_3865

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	35,848	35,848	35,848	0	35,848	35,000	35,848	848	35,848	35,000	36,848	1,848
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	15,071	(15,071)	0	0	20,000	(20,000)	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	20,776	(20,776)	0	0	15,688	(15,688)	0	0	35,125	(35,125)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	35,847	(35,847)	0	0	35,688	(35,688)	0	0	35,125	(35,125)
Total Compensation and Operating	0	0	35,847	(35,847)	0	0	35,688	(35,688)	0	0	35,125	(35,125)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,847	(35,847)	0	0	35,688	(35,688)	0	0	35,125	(35,125)
Surplus/(Deficit)	35,848	35,848	1	(35,847)	35,848	35,000	160	(34,840)	35,848	35,000	1,724	(33,277)
Carryforward	0	0	0	0	0	1	1	0	0	161	161	0
Ending Balance	35,848	35,848	1	(35,847)	35,848	35,001	161	(34,840)	35,848	35,161	1,885	(33,277)

Student Services Fee Variance Report
HOUSING (5920)
sdv_5920

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	172,170	226,639	219,135	(7,504)	179,010	223,983	218,241	(5,741)	219,292	219,389	215,646	(3,743)
Total Salaries & Wages	0	154,231	151,332	2,899	0	153,246	131,188	22,057	0	138,695	111,009	27,686
Total Benefits	0	43,050	40,282	2,768	0	41,933	35,863	6,070	0	46,070	37,730	8,340
Total Compensation	0	197,281	191,614	5,667	0	195,179	167,051	28,127	0	184,765	148,739	36,026
Material and Supplies - General	0	1,581	1,672	(91)	0	251	(163)	414	0	0	13,331	(13,331)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	5,688	5,187	502	0	4,875	5,956	(1,081)	0	4,876	5,151	(275)
Travel and Entertainment	0	1,600	1,329	271	0	1,500	1,377	123	0	1,500	798	701
Services	0	18,502	21,527	(3,024)	0	20,660	15,447	5,213	0	18,393	34,072	(15,679)
Consultants/Temp. Services	0	990	0	990	0	0	0	0	0	0	0	0
Information Technology	0	1,450	1,495	(45)	0	1,450	1,495	(45)	0	1,834	533	1,301
Equipment (non computer)	0	500	441	59	0	554	346	208	0	421	68	353
Operation and Maintenance of Space	0	0	0	0	0	0	68	(68)	0	0	340	(340)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	30,312	31,650	(1,339)	0	29,290	24,526	4,764	0	27,024	54,293	(27,269)
Total Compensation and Operating	0	227,593	223,264	4,328	0	224,469	191,577	32,892	0	211,789	203,032	8,757
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	227,593	223,264	4,328	0	224,469	191,577	32,892	0	211,789	203,032	8,757
Surplus/(Deficit)	172,170	(954)	(4,130)	(3,176)	179,010	(486)	26,664	27,151	219,292	7,601	12,614	5,013
Carryforward	0	12,035	5,429	(6,606)	0	1,300	1,300	0	0	6,398	27,964	21,566
Ending Balance	172,170	11,081	1,300	(9,782)	179,010	813	27,964	27,151	219,292	13,999	40,578	26,579

Student Services Fee Variance Report
 COMMUNITY HOUSING (3135)
 dpt_3135

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	172,170	226,639	219,135	(7,504)	179,010	223,983	218,241	(5,741)	219,292	219,389	215,646	(3,743)
Total Salaries & Wages	0	154,231	151,332	2,899	0	153,246	131,188	22,057	0	138,695	111,009	27,686
Total Benefits	0	43,050	40,282	2,768	0	41,933	35,863	6,070	0	46,070	37,730	8,340
Total Compensation	0	197,281	191,614	5,667	0	195,179	167,051	28,127	0	184,765	148,739	36,026
Material and Supplies - General	0	1,581	1,672	(91)	0	251	(163)	414	0	0	13,331	(13,331)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	5,688	5,187	502	0	4,875	5,956	(1,081)	0	4,876	5,151	(275)
Travel and Entertainment	0	1,600	1,329	271	0	1,500	1,377	123	0	1,500	798	701
Services	0	18,502	21,527	(3,024)	0	20,660	15,447	5,213	0	18,393	34,072	(15,679)
Consultants/Temp. Services	0	990	0	990	0	0	0	0	0	0	0	0
Information Technology	0	1,450	1,495	(45)	0	1,450	1,495	(45)	0	1,834	533	1,301
Equipment (non computer)	0	500	441	59	0	554	346	208	0	421	68	353
Operation and Maintenance of Space	0	0	0	0	0	0	68	(68)	0	0	340	(340)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	30,312	31,650	(1,339)	0	29,290	24,526	4,764	0	27,024	54,293	(27,269)
Total Compensation and Operating	0	227,593	223,264	4,328	0	224,469	191,577	32,892	0	211,789	203,032	8,757
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	227,593	223,264	4,328	0	224,469	191,577	32,892	0	211,789	203,032	8,757
Surplus/(Deficit)	172,170	(954)	(4,130)	(3,176)	179,010	(486)	26,664	27,151	219,292	7,601	12,614	5,013
Carryforward	0	12,035	5,429	(6,606)	0	1,300	1,300	0	0	6,398	27,964	21,566
Ending Balance	172,170	11,081	1,300	(9,782)	179,010	813	27,964	27,151	219,292	13,999	40,578	26,579

Student Services Fee Variance Report
 UCLA EARLY CARE AND EDUCATION (5970)
 sdv_5970

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	150,198	337,806	328,229	(9,577)	157,220	337,103	334,973	(2,130)	198,028	337,103	320,633	(16,470)
Total Salaries & Wages	0	267,770	207,644	60,126	0	269,747	279,829	(10,082)	0	272,373	147,846	124,528
Total Benefits	0	57,019	40,806	16,213	0	57,681	45,313	12,367	0	53,246	10,039	43,207
Total Compensation	0	324,789	248,450	76,339	0	327,428	325,143	2,285	0	325,619	157,885	167,734
Material and Supplies - General	0	0	2,761	(2,761)	0	0	409	(409)	0	0	9,514	(9,514)
Material and Supplies - Scientific	0	307	9,488	(9,181)	0	237	1,023	(786)	0	237	9,694	(9,457)
Communications	0	5,985	3,418	2,567	0	5,985	4,669	1,316	0	4,592	5,048	(456)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	50	(50)
Services	0	1,666	2,403	(737)	0	2,211	2,967	(756)	0	2,211	65,652	(63,441)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	315	(315)
Information Technology	0	0	0	0	0	0	0	0	0	0	246	(246)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	522	(522)
Operation and Maintenance of Space	0	5,462	33,202	(27,740)	0	1,712	16,633	(14,921)	0	5,176	55,757	(50,581)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	13,420	51,271	(37,852)	0	10,145	25,701	(15,556)	0	12,216	146,797	(134,582)
Total Compensation and Operating	0	338,209	299,721	38,488	0	337,573	350,844	(13,271)	0	337,835	304,682	33,153
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	338,209	299,721	38,488	0	337,573	350,844	(13,271)	0	337,835	304,682	33,153
Surplus/(Deficit)	150,198	(402)	28,508	28,910	157,220	(470)	(15,871)	(15,401)	198,028	(732)	15,951	16,683
Carryforward	0	0	(28,601)	(28,601)	0	(93)	(93)	0	0	(15,964)	(15,964)	0
Ending Balance	150,198	(402)	(93)	310	157,220	(563)	(15,964)	(15,401)	198,028	(16,696)	(13)	16,683

Student Services Fee Variance Report
 EARLY CARE AND EDUCATION (3120)
 dpt_3120

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	150,198	337,806	328,229	(9,577)	157,220	337,103	334,973	(2,130)	198,028	337,103	320,633	(16,470)
Total Salaries & Wages	0	267,770	207,644	60,126	0	269,747	279,829	(10,082)	0	272,373	147,846	124,528
Total Benefits	0	57,019	40,806	16,213	0	57,681	45,313	12,367	0	53,246	10,039	43,207
Total Compensation	0	324,789	248,450	76,339	0	327,428	325,143	2,285	0	325,619	157,885	167,734
Material and Supplies - General	0	0	2,761	(2,761)	0	0	409	(409)	0	0	9,514	(9,514)
Material and Supplies - Scientific	0	307	9,488	(9,181)	0	237	1,023	(786)	0	237	9,694	(9,457)
Communications	0	5,985	3,418	2,567	0	5,985	4,669	1,316	0	4,592	5,048	(456)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	50	(50)
Services	0	1,666	2,403	(737)	0	2,211	2,967	(756)	0	2,211	65,652	(63,441)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	315	(315)
Information Technology	0	0	0	0	0	0	0	0	0	0	246	(246)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	522	(522)
Operation and Maintenance of Space	0	5,462	33,202	(27,740)	0	1,712	16,633	(14,921)	0	5,176	55,757	(50,581)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	13,420	51,271	(37,852)	0	10,145	25,701	(15,556)	0	12,216	146,797	(134,582)
Total Compensation and Operating	0	338,209	299,721	38,488	0	337,573	350,844	(13,271)	0	337,835	304,682	33,153
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	338,209	299,721	38,488	0	337,573	350,844	(13,271)	0	337,835	304,682	33,153
Surplus/(Deficit)	150,198	(402)	28,508	28,910	157,220	(470)	(15,871)	(15,401)	198,028	(732)	15,951	16,683
Carryforward	0	0	(28,601)	(28,601)	0	(93)	(93)	0	0	(15,964)	(15,964)	0
Ending Balance	150,198	(402)	(93)	310	157,220	(563)	(15,964)	(15,401)	198,028	(16,696)	(13)	16,683

Student Services Fee Variance Report
 FINANCE (5980)
 sdv_5980

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Carryforward	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0
Ending Balance	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0

Student Services Fee Variance Report
 CORPORATE FINANCIAL SERVICES (3550)
 dpt_3550

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Carryforward	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0
Ending Balance	0	1,170	1,170	0	0	1,170	1,170	0	0	1,170	1,170	0

Student Services Fee Variance Report
 INTERCOLLEGIATE ATHLETICS (6000)
 org_6000

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,972,051	2,621,499	2,678,478	56,979	2,063,793	2,704,593	2,674,640	(29,953)	2,689,993	2,689,993	2,582,956	(107,037)
Total Salaries & Wages	0	2,021,499	1,990,907	30,592	0	2,063,500	2,035,646	27,854	0	1,979,200	1,999,938	(20,738)
Total Benefits	0	576,000	626,196	(50,196)	0	640,800	431,706	209,094	0	654,000	722,144	(68,144)
Total Compensation	0	2,597,499	2,617,103	(19,604)	0	2,704,300	2,467,352	236,948	0	2,633,200	2,722,083	(88,883)
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	18,875	(18,875)	0	19,000	19,096	(96)	0	19,000	19,201	(201)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	24,000	10,765	13,235	0	11,000	12,429	(1,429)	0	12,500	9,197	3,303
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	24,000	29,640	(5,640)	0	30,000	31,525	(1,525)	0	31,500	28,398	3,102
Total Compensation and Operating	0	2,621,499	2,646,743	(25,244)	0	2,734,300	2,498,877	235,423	0	2,664,700	2,750,481	(85,781)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,621,499	2,646,743	(25,244)	0	2,734,300	2,498,877	235,423	0	2,664,700	2,750,481	(85,781)
Surplus/(Deficit)	1,972,051	0	31,736	31,736	2,063,793	(29,707)	175,763	205,470	2,689,993	25,293	(167,525)	(192,818)
Carryforward	0	49,339	49,339	0	0	81,075	81,075	0	0	256,837	256,837	0
Ending Balance	1,972,051	49,339	81,075	31,736	2,063,793	51,368	256,837	205,470	2,689,993	282,130	89,312	(192,818)

Student Services Fee Variance Report
 INTERCOLLEGIATE ATHLETICS (3745)
 dpt_3745

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,972,051	2,621,499	2,678,478	56,979	2,063,793	2,704,593	2,674,640	(29,953)	2,689,993	2,689,993	2,582,956	(107,037)
Total Salaries & Wages	0	2,021,499	1,990,907	30,592	0	2,063,500	2,035,646	27,854	0	1,979,200	1,999,938	(20,738)
Total Benefits	0	576,000	626,196	(50,196)	0	640,800	431,706	209,094	0	654,000	722,144	(68,144)
Total Compensation	0	2,597,499	2,617,103	(19,604)	0	2,704,300	2,467,352	236,948	0	2,633,200	2,722,083	(88,883)
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	18,875	(18,875)	0	19,000	19,096	(96)	0	19,000	19,201	(201)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	24,000	10,765	13,235	0	11,000	12,429	(1,429)	0	12,500	9,197	3,303
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	24,000	29,640	(5,640)	0	30,000	31,525	(1,525)	0	31,500	28,398	3,102
Total Compensation and Operating	0	2,621,499	2,646,743	(25,244)	0	2,734,300	2,498,877	235,423	0	2,664,700	2,750,481	(85,781)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,621,499	2,646,743	(25,244)	0	2,734,300	2,498,877	235,423	0	2,664,700	2,750,481	(85,781)
Surplus/(Deficit)	1,972,051	0	31,736	31,736	2,063,793	(29,707)	175,763	205,470	2,689,993	25,293	(167,525)	(192,818)
Carryforward	0	49,339	49,339	0	0	81,075	81,075	0	0	256,837	256,837	0
Ending Balance	1,972,051	49,339	81,075	31,736	2,063,793	51,368	256,837	205,470	2,689,993	282,130	89,312	(192,818)

Student Services Fee Variance Report
 CHANCELLOR'S ORGANIZATION (6200)
 org_6200

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	114,169	145,716	142,042	(3,674)	117,578	142,148	142,626	478	142,538	140,436	137,054	(3,382)
Total Salaries & Wages	0	102,912	94,329	8,583	0	99,239	104,619	(5,380)	0	98,876	102,645	(3,769)
Total Benefits	0	23,757	24,960	(1,203)	0	24,018	24,517	(499)	0	24,960	29,870	(4,910)
Total Compensation	0	126,669	119,289	7,380	0	123,257	129,137	(5,880)	0	123,836	132,515	(8,679)
Material and Supplies - General	0	2,593	1,112	1,481	0	1,180	791	389	0	2,277	415	1,862
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,532	3,041	(509)	0	3,100	2,948	152	0	3,835	2,815	1,020
Travel and Entertainment	0	4,605	8,111	(3,506)	0	5,861	790	5,071	0	3,068	409	2,660
Services	0	7,068	6,613	455	0	6,750	6,938	(188)	0	5,752	851	4,901
Consultants/Temp. Services	0	0	3,736	(3,736)	0	0	0	0	0	0	0	0
Information Technology	0	0	114	(114)	0	0	132	(132)	0	1,150	49	1,101
Equipment (non computer)	0	2,250	0	2,250	0	0	0	0	0	518	0	518
Operation and Maintenance of Space	0	0	27	(27)	0	2,000	1,891	109	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	19,048	22,754	(3,706)	0	18,891	13,490	5,401	0	16,600	4,539	12,061
Total Compensation and Operating	0	145,717	142,043	3,674	0	142,148	142,626	(478)	0	140,436	137,054	3,382
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	145,717	142,043	3,674	0	142,148	142,626	(478)	0	140,436	137,054	3,382
Surplus/(Deficit)	114,169	(1)	(1)	0	117,578	0	0	0	142,538	0	0	0
Carryforward	0	1	1	0	0	0	0	0	0	0	0	0
Ending Balance	114,169	0	0	0	117,578	0	0	0	142,538	0	0	0

Student Services Fee Variance Report
 OFFICE OF OMBUDS SERVICES (3775)
 dpt_3775

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	114,169	145,716	142,042	(3,674)	117,578	142,148	142,626	478	142,538	140,436	137,054	(3,382)
Total Salaries & Wages	0	102,912	94,329	8,583	0	99,239	104,619	(5,380)	0	98,876	102,645	(3,769)
Total Benefits	0	23,757	24,960	(1,203)	0	24,018	24,517	(499)	0	24,960	29,870	(4,910)
Total Compensation	0	126,669	119,289	7,380	0	123,257	129,137	(5,880)	0	123,836	132,515	(8,679)
Material and Supplies - General	0	2,593	1,112	1,481	0	1,180	791	389	0	2,277	415	1,862
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,532	3,041	(509)	0	3,100	2,948	152	0	3,835	2,815	1,020
Travel and Entertainment	0	4,605	8,111	(3,506)	0	5,861	790	5,071	0	3,068	409	2,660
Services	0	7,068	6,613	455	0	6,750	6,938	(188)	0	5,752	851	4,901
Consultants/Temp. Services	0	0	3,736	(3,736)	0	0	0	0	0	0	0	0
Information Technology	0	0	114	(114)	0	0	132	(132)	0	1,150	49	1,101
Equipment (non computer)	0	2,250	0	2,250	0	0	0	0	0	518	0	518
Operation and Maintenance of Space	0	0	27	(27)	0	2,000	1,891	109	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	19,048	22,754	(3,706)	0	18,891	13,490	5,401	0	16,600	4,539	12,061
Total Compensation and Operating	0	145,717	142,043	3,674	0	142,148	142,626	(478)	0	140,436	137,054	3,382
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	145,717	142,043	3,674	0	142,148	142,626	(478)	0	140,436	137,054	3,382
Surplus/(Deficit)	114,169	(1)	(1)	0	117,578	0	0	0	142,538	0	0	0
Carryforward	0	1	1	0	0	0	0	0	0	0	0	0
Ending Balance	114,169	0	0	0	117,578	0	0	0	142,538	0	0	0

Student Services Fee Variance Report
 EXTERNAL AFFAIRS (6300)
 org_6300

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	25,000	0	(25,000)	0	0	0	0	0	0	6,755	6,755
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	2,276	(2,276)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	800	(800)
Services	0	0	0	0	0	0	0	0	0	0	1,957	(1,957)
Consultants/Temp. Services	0	25,000	0	25,000	0	0	0	0	0	0	500	(500)
Information Technology	0	0	0	0	0	0	0	0	0	0	1,200	(1,200)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	25,000	0	25,000	0	0	0	0	0	0	6,733	(6,733)
Total Compensation and Operating	0	25,000	0	25,000	0	0	0	0	0	0	6,733	(6,733)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	25,000	0	25,000	0	0	0	0	0	0	6,733	(6,733)
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	22	22
Carryforward	0	9,435	9,435	0	0	9,435	9,435	0	0	9,435	9,435	0
Ending Balance	0	9,435	9,435	0	0	9,435	9,435	0	0	9,435	9,458	22

Student Services Fee Variance Report
 ALUMNI RELATIONS (4030)
 dpt_4030

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	6,755	6,755
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	2,276	(2,276)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	800	(800)
Services	0	0	0	0	0	0	0	0	0	0	1,957	(1,957)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	500	(500)
Information Technology	0	0	0	0	0	0	0	0	0	0	1,200	(1,200)
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	6,733	(6,733)
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	6,733	(6,733)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	6,733	(6,733)
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	22	22
Ending Balance	0	0	0	0	0	0	0	0	0	0	22	22

Student Services Fee Variance Report
 DEVELOPMENT (4045)
 dpt_4045

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Carryforward	0	9,435	9,435	0	0	9,435	9,435	0	0	9,435	9,435	0
Ending Balance	0	9,435	9,435	0	0	9,435	9,435	0	0	9,435	9,435	0

Student Services Fee Variance Report
 VICE CHANCELLOR EXTERNAL AFFAIRS (4050)
 dpt_4050

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	25,000	0	(25,000)	0	0	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	25,000	0	25,000	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	25,000	0	25,000	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	25,000	0	25,000	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 VC STUDENT AFFAIRS (7000)
 org_7000

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	15,705,977	20,957,938	20,342,334	(615,604)	16,322,884	23,521,354	22,948,687	(572,667)	20,571,724	22,515,363	24,145,679	1,630,316
Total Salaries & Wages	0	14,205,606	13,765,461	440,145	0	15,625,278	15,133,857	491,421	0	14,204,894	14,111,020	93,874
Total Benefits	0	3,051,099	3,162,666	(111,566)	0	3,512,248	3,237,771	274,477	0	3,669,891	3,800,400	(130,509)
Total Compensation	0	17,256,705	16,928,127	328,578	0	19,137,526	18,371,628	765,898	0	17,874,785	17,911,420	(36,635)
Material and Supplies - General	0	411,428	555,605	(144,177)	0	543,944	493,747	50,197	0	520,802	383,461	137,341
Material and Supplies - Scientific	0	30,162	46,489	(16,327)	0	43,799	16,796	27,003	0	121,430	8,045	113,385
Communications	0	311,983	373,242	(61,259)	0	256,883	288,111	(31,227)	0	325,047	281,370	43,677
Travel and Entertainment	0	253,626	191,068	62,558	0	233,030	188,768	44,262	0	229,351	180,453	48,898
Services	0	1,503,180	1,744,648	(241,467)	0	1,575,270	1,649,633	(74,364)	0	1,989,261	1,475,581	513,680
Consultants/Temp. Services	0	114,800	28,653	86,147	0	29,773	43,956	(14,183)	0	182,132	54,127	128,004
Information Technology	0	357,616	319,237	38,380	0	230,454	471,352	(240,898)	0	406,249	454,475	(48,226)
Equipment (non computer)	0	83,740	68,237	15,503	0	92,546	101,674	(9,128)	0	142,156	140,434	1,722
Operation and Maintenance of Space	0	501,363	650,430	(149,067)	0	826,601	412,317	414,283	0	664,201	670,751	(6,550)
Student Support - Underg & Grad	0	61,042	59,442	1,600	0	59,842	59,001	842	0	3,000	1,176,054	(1,173,054)
Other Expense - Control	0	0	14,058	(14,058)	0	150,000	11,728	138,272	0	13,106	11,048	2,057
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	3,628,940	4,051,108	(422,169)	0	4,042,141	3,737,082	305,059	0	4,596,735	4,835,799	(239,065)
Total Compensation and Operating	0	20,885,645	20,979,235	(93,590)	0	23,179,667	22,108,710	1,070,957	0	22,471,519	22,747,219	(275,700)
Recharges	0	254,400	(298,272)	552,672	0	256,400	(367,712)	624,112	0	(356,600)	(377,829)	21,229
Total Expenditures	0	21,140,045	20,680,963	459,082	0	23,436,067	21,740,998	1,695,069	0	22,114,919	22,369,390	(254,471)
Surplus/(Deficit)	15,705,977	(182,107)	(338,628)	(156,522)	16,322,884	85,287	1,207,689	1,122,402	20,571,724	400,444	1,776,289	1,375,845
Carryforward	0	3,796,796	3,796,796	0	0	3,458,168	3,458,168	0	0	4,665,857	4,665,857	0
Ending Balance	15,705,977	3,614,690	3,458,168	(156,522)	16,322,884	3,543,455	4,665,857	1,122,402	20,571,724	5,066,301	6,442,146	1,375,845

Student Services Fee Variance Report
 VC STUDENT AFFAIRS-MISC (7100)
 div_7100

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,027,446	1,249,693	1,382,346	132,653	1,086,794	1,543,036	1,395,453	(147,583)	4,268,629	1,478,424	1,544,030	65,605
Total Salaries & Wages	0	628,248	627,558	691	0	693,618	649,615	44,003	0	501,157	507,949	(6,792)
Total Benefits	0	190,871	142,845	48,026	0	158,718	(23,536)	182,253	0	91,555	112,969	(21,414)
Total Compensation	0	819,119	770,403	48,717	0	852,336	626,080	226,256	0	592,712	620,918	(28,206)
Material and Supplies - General	0	60,016	45,334	14,683	0	49,524	48,327	1,197	0	52,170	52,093	78
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	16,783	57,602	(40,820)	0	51,707	34,514	17,193	0	25,643	27,153	(1,510)
Travel and Entertainment	0	29,895	(2,594)	32,488	0	23,602	10,834	12,768	0	20,134	15,452	4,682
Services	0	15,311	44,675	(29,364)	0	13,471	16,525	(3,054)	0	19,094	23,188	(4,094)
Consultants/Temp. Services	0	2,900	2,736	164	0	2,900	9,360	(6,460)	0	29,758	0	29,758
Information Technology	0	124,272	83,215	41,057	0	90,669	119,271	(28,602)	0	127,246	82,344	44,902
Equipment (non computer)	0	0	3,479	(3,479)	0	4,241	4,648	(407)	0	4,569	2,919	1,650
Operation and Maintenance of Space	0	500	(13,510)	14,010	0	450	51	399	0	300	0	300
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	249,676	220,937	28,739	0	236,564	243,531	(6,967)	0	278,914	203,149	75,765
Total Compensation and Operating	0	1,068,796	991,340	77,456	0	1,088,900	869,611	219,289	0	871,626	824,067	47,559
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,068,796	991,340	77,456	0	1,088,900	869,611	219,289	0	871,626	824,067	47,559
Surplus/(Deficit)	1,027,446	180,897	391,006	210,109	1,086,794	454,137	525,842	71,706	4,268,629	606,798	719,963	113,164
Carryforward	0	1,273,242	1,273,242	0	0	1,664,248	1,664,248	0	0	2,190,091	2,190,091	0
Ending Balance	1,027,446	1,454,139	1,664,248	210,109	1,086,794	2,118,385	2,190,091	71,706	4,268,629	2,796,889	2,910,053	113,164

Student Services Fee Variance Report
 VICE CHANCELLOR, STUDENT AFFAIRS (4800)
 dpt_4800

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	423,808	256,400	459,989	203,589	496,506	575,774	478,014	(97,760)	3,591,564	750,987	776,044	25,057
Total Salaries & Wages	0	33,281	30,525	2,756	0	33,000	29,938	3,063	0	33,000	63,233	(30,233)
Total Benefits	0	1,297	834	462	0	900	(151,585)	152,485	0	627	4,166	(3,539)
Total Compensation	0	34,578	31,359	3,219	0	33,900	(121,648)	155,548	0	33,627	67,399	(33,772)
Material and Supplies - General	0	51,633	48,617	3,016	0	53,326	53,383	(57)	0	50,475	50,989	(514)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	147	115	32	0	115	81	34	0	85	313	(228)
Travel and Entertainment	0	1,835	562	1,272	0	1,500	3,401	(1,901)	0	3,447	605	2,842
Services	0	1,471	22,324	(20,852)	0	(4,826)	(4,770)	(56)	0	4,792	4,313	479
Consultants/Temp. Services	0	0	0	0	0	0	9,360	(9,360)	0	29,758	0	29,758
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	370	(370)
Operation and Maintenance of Space	0	0	(13,510)	13,510	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	55,086	58,108	(3,022)	0	50,115	61,455	(11,340)	0	88,557	56,589	31,968
Total Compensation and Operating	0	89,664	89,467	196	0	84,015	(60,193)	144,208	0	122,184	123,989	(1,804)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	89,664	89,467	196	0	84,015	(60,193)	144,208	0	122,184	123,989	(1,804)
Surplus/(Deficit)	423,808	166,736	370,522	203,785	496,506	491,759	538,206	46,447	3,591,564	628,803	652,055	23,252
Carryforward	0	1,231,605	1,231,605	0	0	1,602,126	1,602,126	0	0	2,140,332	2,140,332	0
Ending Balance	423,808	1,398,341	1,602,126	203,785	496,506	2,093,885	2,140,332	46,447	3,591,564	2,769,135	2,792,388	23,252

Student Services Fee Variance Report
 OFFICE TECHNOLOGY CENTER (4803)
 dpt_4803

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	449,008	716,828	656,758	(60,070)	469,460	661,549	647,842	(13,707)	469,460	606,954	639,988	33,034
Total Salaries & Wages	0	425,056	415,291	9,765	0	428,018	403,506	24,512	0	374,019	339,262	34,757
Total Benefits	0	141,359	108,163	33,196	0	111,478	89,416	22,062	0	88,407	99,942	(11,535)
Total Compensation	0	566,415	523,454	42,961	0	539,496	492,922	46,574	0	462,426	439,204	23,222
Material and Supplies - General	0	383	240	144	0	250	363	(113)	0	442	678	(236)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	12,136	49,386	(37,250)	0	47,142	29,953	17,189	0	21,942	23,323	(1,381)
Travel and Entertainment	0	20,660	3,720	16,940	0	8,732	5,013	3,719	0	5,013	4,439	574
Services	0	6,839	10,884	(4,045)	0	5,785	14,402	(8,617)	0	7,994	13,589	(5,595)
Consultants/Temp. Services	0	2,900	2,900	0	0	2,900	0	2,900	0	0	0	0
Information Technology	0	124,272	83,043	41,229	0	88,219	119,261	(31,042)	0	127,043	82,141	44,902
Equipment (non computer)	0	0	177	(177)	0	0	(391)	391	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	167,191	150,350	16,841	0	153,028	168,602	(15,574)	0	162,434	124,169	38,265
Total Compensation and Operating	0	733,606	673,803	59,802	0	692,524	661,523	31,000	0	624,860	563,373	61,487
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	733,606	673,803	59,802	0	692,524	661,523	31,000	0	624,860	563,373	61,487
Surplus/(Deficit)	449,008	(16,778)	(17,045)	(268)	469,460	(30,975)	(13,682)	17,293	469,460	(17,906)	76,615	94,521
Carryforward	0	72,520	72,520	0	0	55,474	55,474	0	0	41,793	41,793	0
Ending Balance	449,008	55,742	55,474	(268)	469,460	24,499	41,793	17,293	469,460	23,886	118,407	94,521

Student Services Fee Variance Report
 BRUIN CORPS (4807)
 dpt_4807

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	154,630	276,465	265,599	(10,866)	120,828	244,020	200,877	(43,143)	120,828	47,280	49,471	2,190
Total Salaries & Wages	0	169,911	181,742	(11,831)	0	183,246	164,170	19,076	0	34,288	45,603	(11,315)
Total Benefits	0	48,215	33,848	14,367	0	34,000	22,509	11,491	0	(11,000)	(9,675)	(1,325)
Total Compensation	0	218,126	215,589	2,537	0	217,246	186,679	30,567	0	23,288	35,929	(12,641)
Material and Supplies - General	0	8,000	(3,523)	11,523	0	(4,052)	(5,419)	1,367	0	1,253	425	828
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4,500	8,102	(3,602)	0	4,450	4,138	312	0	3,127	3,037	90
Travel and Entertainment	0	7,400	(6,876)	14,276	0	13,370	2,421	10,949	0	11,674	10,408	1,266
Services	0	7,000	11,467	(4,467)	0	12,512	6,641	5,871	0	5,876	4,884	992
Consultants/Temp. Services	0	0	(164)	164	0	0	0	0	0	0	0	0
Information Technology	0	0	172	(172)	0	2,450	9	2,441	0	203	203	0
Equipment (non computer)	0	0	3,302	(3,302)	0	4,241	5,039	(798)	0	4,569	2,549	2,020
Operation and Maintenance of Space	0	500	0	500	0	450	51	399	0	300	0	300
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	27,400	12,479	14,921	0	33,421	12,879	20,542	0	27,002	21,507	5,495
Total Compensation and Operating	0	245,526	228,069	17,457	0	250,667	199,559	51,108	0	50,290	57,436	(7,146)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	245,526	228,069	17,457	0	250,667	199,559	51,108	0	50,290	57,436	(7,146)
Surplus/(Deficit)	154,630	30,939	37,530	6,591	120,828	(6,647)	1,318	7,965	120,828	(3,010)	(7,966)	(4,956)
Carryforward	0	(30,882)	(30,882)	0	0	6,648	6,648	0	0	7,966	7,966	0
Ending Balance	154,630	57	6,648	6,591	120,828	1	7,966	7,965	120,828	4,956	0	(4,956)

Student Services Fee Variance Report
 OFC FOR STUDENTS WITH DISABILITIES (5105)
 dpt_5105

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	61,694	68,721	7,027	86,777	73,204	78,528	5,324
Total Salaries & Wages	0	0	0	0	0	49,354	52,002	(2,648)	0	59,850	59,850	0
Total Benefits	0	0	0	0	0	12,340	16,125	(3,785)	0	13,521	18,536	(5,015)
Total Compensation	0	0	0	0	0	61,694	68,127	(6,433)	0	73,371	78,387	(5,016)
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	343	(343)	0	489	480	9
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	252	(252)	0	432	402	30
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	595	(595)	0	921	882	39
Total Compensation and Operating	0	0	0	0	0	61,694	68,721	(7,027)	0	74,292	79,269	(4,977)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	61,694	68,721	(7,027)	0	74,292	79,269	(4,977)
Surplus/(Deficit)	0	0	0	0	0	0	0	0	86,777	(1,088)	(741)	347
Ending Balance	0	0	0	0	0	0	0	0	86,777	(1,088)	(741)	347

Student Services Fee Variance Report
 AVC STUDENT AND CAMPUS LIFE (7300)
 div_7300

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,294,372	9,178,357	8,680,123	(498,234)	6,493,133	11,186,008	10,852,458	(333,550)	7,401,536	10,599,054	11,079,678	480,624
Total Salaries & Wages	0	5,718,496	5,952,612	(234,116)	0	6,535,727	6,775,474	(239,747)	0	6,318,736	6,355,307	(36,571)
Total Benefits	0	980,895	1,276,149	(295,254)	0	1,385,556	1,465,130	(79,574)	0	1,620,919	1,661,236	(40,318)
Total Compensation	0	6,699,392	7,228,762	(529,370)	0	7,921,283	8,240,604	(319,321)	0	7,939,655	8,016,543	(76,888)
Material and Supplies - General	0	252,560	438,183	(185,623)	0	415,603	387,141	28,462	0	417,145	244,542	172,603
Material and Supplies - Scientific	0	20,162	40,370	(20,208)	0	40,799	5,498	35,301	0	16,430	7,728	8,703
Communications	0	151,795	137,043	14,752	0	135,748	153,171	(17,422)	0	159,961	153,435	6,526
Travel and Entertainment	0	130,438	87,424	43,014	0	73,278	97,647	(24,369)	0	105,016	89,505	15,512
Services	0	1,074,200	1,361,071	(286,872)	0	1,187,421	1,316,977	(129,555)	0	1,392,819	1,005,651	387,168
Consultants/Temp. Services	0	67,100	24,137	42,963	0	24,040	22,098	1,942	0	32,958	28,718	4,240
Information Technology	0	17,431	17,546	(115)	0	28,085	34,062	(5,977)	0	66,652	51,136	15,517
Equipment (non computer)	0	63,920	22,641	41,279	0	60,684	78,576	(17,892)	0	116,388	88,921	27,467
Operation and Maintenance of Space	0	241,182	625,564	(384,382)	0	704,207	381,561	322,646	0	342,802	449,765	(106,963)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	11,824	(11,824)	0	0	11,728	(11,728)	0	13,106	9,753	3,353
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	2,018,787	2,765,802	(747,014)	0	2,669,865	2,488,460	181,405	0	2,663,278	2,129,153	534,126
Total Compensation and Operating	0	8,718,179	9,994,563	(1,276,384)	0	10,591,147	10,729,063	(137,916)	0	10,602,933	10,145,696	457,237
Recharges	0	424,400	(123,475)	547,875	0	424,400	(158,600)	583,000	0	(158,600)	(158,600)	0
Total Expenditures	0	9,142,579	9,871,088	(728,509)	0	11,015,547	10,570,463	445,084	0	10,444,333	9,987,096	457,237
Surplus/(Deficit)	6,294,372	35,778	(1,190,965)	(1,226,743)	6,493,133	170,461	281,995	111,534	7,401,536	154,721	1,092,582	937,861
Carryforward	0	1,300,318	1,300,318	0	0	109,353	109,353	0	0	391,348	391,348	0
Ending Balance	6,294,372	1,336,096	109,353	(1,226,743)	6,493,133	279,814	391,348	111,534	7,401,536	546,069	1,483,930	937,861

Student Services Fee Variance Report
 CULTURAL & RECREATIONAL AFFAIRS (3730)
 dpt_3730

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,221,491	3,362,521	2,554,300	(808,221)	1,276,405	4,337,666	3,974,742	(362,923)	1,276,405	3,882,312	4,310,885	428,573
Total Salaries & Wages	0	1,270,073	1,600,284	(330,211)	0	1,475,991	1,871,582	(395,591)	0	1,682,976	1,651,016	31,960
Total Benefits	0	253,695	288,576	(34,882)	0	253,695	345,783	(92,089)	0	435,515	390,697	44,819
Total Compensation	0	1,523,768	1,888,860	(365,093)	0	1,729,686	2,217,365	(487,680)	0	2,118,491	2,041,712	76,779
Material and Supplies - General	0	120,174	288,947	(168,773)	0	259,575	194,228	65,347	0	217,027	130,063	86,964
Material and Supplies - Scientific	0	0	20,587	(20,587)	0	21,000	1,258	19,742	0	1,406	663	742
Communications	0	67,201	32,897	34,304	0	33,000	57,468	(24,468)	0	64,214	46,218	17,997
Travel and Entertainment	0	7,394	6,867	527	0	0	1,737	(1,737)	0	1,941	9,464	(7,523)
Services	0	876,072	1,140,293	(264,221)	0	900,000	1,032,191	(132,191)	0	1,153,352	754,308	399,044
Consultants/Temp. Services	0	0	647	(647)	0	0	3,973	(3,973)	0	4,439	5,914	(1,475)
Information Technology	0	5,531	1,203	4,328	0	1,250	5,051	(3,801)	0	5,644	5,051	593
Equipment (non computer)	0	50,000	8,500	41,500	0	15,000	39,920	(24,920)	0	44,606	28,756	15,850
Operation and Maintenance of Space	0	95,000	478,785	(383,785)	0	480,000	174,159	305,841	0	194,602	292,835	(98,233)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	11,824	(11,824)	0	0	11,728	(11,728)	0	13,106	9,753	3,353
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	1,221,372	1,990,550	(769,178)	0	1,709,825	1,521,715	188,110	0	1,700,337	1,283,026	417,312
Total Compensation and Operating	0	2,745,140	3,879,410	(1,134,270)	0	3,439,511	3,739,080	(299,570)	0	3,818,828	3,324,738	494,090
Recharges	0	547,000	0	547,000	0	547,000	0	547,000	0	0	0	0
Total Expenditures	0	3,292,140	3,879,410	(587,271)	0	3,986,511	3,739,080	247,430	0	3,818,828	3,324,738	494,090
Surplus/(Deficit)	1,221,491	70,381	(1,325,110)	(1,395,491)	1,276,405	351,155	235,662	(115,493)	1,276,405	63,484	986,147	922,663
Carryforward	0	1,029,956	1,029,956	0	0	(295,154)	(295,154)	0	0	(59,492)	(59,492)	0
Ending Balance	1,221,491	1,100,337	(295,154)	(1,395,491)	1,276,405	56,001	(59,492)	(115,493)	1,276,405	3,991	926,655	922,663

Student Services Fee Variance Report
 COMMUNITY PROGRAMS OFFICE (3731)
 dpt_3731

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	329,226	417,050	411,565	(5,486)	339,636	443,085	451,151	8,066	339,636	490,859	484,835	(6,024)
Total Salaries & Wages	0	340,202	287,739	52,463	0	287,739	304,236	(16,498)	0	270,863	273,392	(2,529)
Total Benefits	0	76,848	68,557	8,292	0	68,557	65,445	3,112	0	72,241	71,186	1,055
Total Compensation	0	417,050	356,295	60,755	0	356,295	369,681	(13,386)	0	343,104	344,578	(1,474)
Material and Supplies - General	0	0	8,750	(8,750)	0	20,000	11,805	8,195	0	3,222	9,293	(6,071)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	10,920	(10,920)	0	10,920	11,307	(387)	0	10,000	10,540	(540)
Travel and Entertainment	0	0	5,371	(5,371)	0	7,371	9,977	(2,606)	0	0	(4,787)	4,787
Services	0	0	9,644	(9,644)	0	9,644	21,956	(12,312)	0	13,734	2,922	10,812
Consultants/Temp. Services	0	0	2,250	(2,250)	0	2,250	0	2,250	0	10,000	11,655	(1,655)
Information Technology	0	0	463	(463)	0	463	2,333	(1,870)	0	3,100	14,438	(11,338)
Equipment (non computer)	0	0	14,469	(14,469)	0	34,469	27,780	6,689	0	69,281	51,800	17,481
Operation and Maintenance of Space	0	0	1,528	(1,528)	0	1,528	780	748	0	0	134	(134)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	53,395	(53,395)	0	86,646	85,938	708	0	109,337	95,995	13,342
Total Compensation and Operating	0	417,050	409,690	7,360	0	442,941	455,619	(12,678)	0	452,441	440,573	11,868
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	417,050	409,690	7,360	0	442,941	455,619	(12,678)	0	452,441	440,573	11,868
Surplus/(Deficit)	329,226	0	1,874	1,874	339,636	145	(4,468)	(4,612)	339,636	38,418	44,262	5,844
Carryforward	0	8,729	8,729	0	0	10,604	10,604	0	0	6,136	6,136	0
Ending Balance	329,226	8,730	10,604	1,874	339,636	10,748	6,136	(4,612)	339,636	44,554	50,398	5,844

Student Services Fee Variance Report
 STUDENT PROGRAMS (3735)
 dpt_3735

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	495,557	495,557	496,403	846	495,557	496,307	496,176	(131)	495,557	531,866	545,481	13,615
Total Salaries & Wages	0	34,000	28,777	5,223	0	34,000	31,857	2,143	0	39,000	38,804	196
Total Benefits	0	0	690	(690)	0	750	614	136	0	806	782	24
Total Compensation	0	34,000	29,468	4,532	0	34,750	32,471	2,279	0	39,806	39,586	220
Material and Supplies - General	0	100,000	103,733	(3,733)	0	103,733	91,266	12,467	0	105,000	88,409	16,590
Material and Supplies - Scientific	0	15,000	19,185	(4,185)	0	19,185	4,213	14,972	0	15,000	7,065	7,935
Communications	0	100	231	(131)	0	231	155	76	0	150	1,000	(850)
Travel and Entertainment	0	87,257	43,132	44,125	0	43,132	64,854	(21,722)	0	85,000	65,795	19,206
Services	0	100,000	121,631	(21,631)	0	158,030	133,913	24,117	0	125,000	140,662	(15,662)
Consultants/Temp. Services	0	28,000	16,771	11,229	0	16,771	17,447	(676)	0	18,000	10,934	7,066
Information Technology	0	200	759	(559)	0	759	1,568	(809)	0	2,500	177	2,323
Equipment (non computer)	0	1,656	130	1,526	0	130	815	(685)	0	1,000	394	606
Operation and Maintenance of Space	0	130,000	132,174	(2,174)	0	132,174	117,359	14,815	0	130,000	151,122	(21,122)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	462,213	437,745	24,468	0	474,145	431,590	42,555	0	481,650	465,557	16,092
Total Compensation and Operating	0	496,213	467,213	29,000	0	508,895	464,061	44,834	0	521,456	505,143	16,313
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	496,213	467,213	29,000	0	508,895	464,061	44,834	0	521,456	505,143	16,313
Surplus/(Deficit)	495,557	(656)	29,190	29,846	495,557	(12,588)	32,115	44,703	495,557	10,410	40,338	29,928
Carryforward	0	111,090	111,090	0	0	140,280	140,280	0	0	172,395	172,395	0
Ending Balance	495,557	110,434	140,280	29,846	495,557	127,692	172,395	44,703	495,557	182,806	212,734	29,928

Student Services Fee Variance Report
 STUDENT AND CAMPUS LIFE (4804)
 dpt_4804

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	571,273	716,073	697,356	(18,717)	595,904	799,429	855,308	55,879	684,832	748,198	794,142	45,944
Total Salaries & Wages	0	697,450	672,849	24,601	0	703,388	759,599	(56,211)	0	694,240	697,754	(3,514)
Total Benefits	0	157,281	134,809	22,473	0	156,814	153,184	3,630	0	121,681	180,680	(58,999)
Total Compensation	0	854,731	807,657	47,074	0	860,202	912,783	(52,581)	0	815,921	878,434	(62,513)
Material and Supplies - General	0	8,000	4,733	3,267	0	2,639	3,573	(934)	0	5,318	4,322	997
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	14,300	13,281	1,019	0	10,017	12,922	(2,905)	0	13,938	22,565	(8,627)
Travel and Entertainment	0	14,498	16,221	(1,723)	0	10,375	5,479	4,896	0	10,397	13,642	(3,245)
Services	0	17,350	13,706	3,644	0	36,355	10,343	26,012	0	34,858	19,479	15,379
Consultants/Temp. Services	0	100	0	100	0	0	147	(147)	0	0	215	(215)
Information Technology	0	5,400	7,461	(2,061)	0	10,158	7,365	2,793	0	7,000	6,827	173
Equipment (non computer)	0	330	523	(193)	0	183	846	(663)	0	800	689	111
Operation and Maintenance of Space	0	1,634	176	1,458	0	0	817	(817)	0	0	795	(795)
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	61,612	56,101	5,511	0	69,727	41,491	28,236	0	72,311	68,533	3,778
Total Compensation and Operating	0	916,343	863,759	52,584	0	929,929	954,275	(24,346)	0	888,232	946,967	(58,735)
Recharges	0	(122,600)	(123,475)	875	0	(122,600)	(158,600)	36,000	0	(158,600)	(158,600)	0
Total Expenditures	0	793,743	740,284	53,459	0	807,329	795,675	11,655	0	729,632	788,367	(58,735)
Surplus/(Deficit)	571,273	(77,670)	(42,928)	34,743	595,904	(7,900)	59,633	67,533	684,832	18,566	5,775	(12,791)
Carryforward	0	83,435	83,127	(307)	0	40,200	40,200	0	0	99,833	99,833	0
Ending Balance	571,273	5,765	40,200	34,435	595,904	32,300	99,833	67,533	684,832	118,399	105,608	(12,791)

Student Services Fee Variance Report
 DEAN OF STUDENTS (4805)
 dpt_4805

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,041	0	1,375	1,375	2,041	2,000	1,275	(725)	2,041	2,000	1,400	(600)
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	235	(235)	0	250	208	42	0	300	232	68
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	14	(14)	0	100	0	100	0	0	15	(15)
Travel and Entertainment	0	0	86	(86)	0	100	0	100	0	0	0	0
Services	0	0	1,322	(1,322)	0	1,500	872	628	0	1,700	568	1,132
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	195	(195)	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	24	(24)	0	50	0	50	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	1,682	(1,682)	0	2,000	1,275	725	0	2,000	815	1,185
Total Compensation and Operating	0	0	1,682	(1,682)	0	2,000	1,275	725	0	2,000	815	1,185
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	1,682	(1,682)	0	2,000	1,275	725	0	2,000	815	1,185
Surplus/(Deficit)	2,041	0	(307)	(307)	2,041	0	0	0	2,041	0	585	585
Carryforward	0	0	307	307	0	0	0	0	0	0	0	0
Ending Balance	2,041	0	0	0	2,041	0	0	0	2,041	0	585	585

Student Services Fee Variance Report
LGBT RESOURCE CENTER (4810)
dpt_4810

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	67,888	82,764	88,420	5,656	69,832	87,439	88,941	1,502	37,366	47,426	44,161	(3,265)
Total Salaries & Wages	0	68,801	73,155	(4,353)	0	69,439	58,022	11,417	0	40,267	41,705	(1,438)
Total Benefits	0	12,503	18,483	(5,980)	0	15,294	15,355	(61)	0	13,462	12,406	1,056
Total Compensation	0	81,304	91,638	(10,334)	0	84,733	73,376	11,357	0	53,729	54,111	(382)
Material and Supplies - General	0	900	0	900	0	0	756	(756)	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2,116	1,717	399	0	1,196	2,163	(967)	0	586	174	412
Travel and Entertainment	0	2,983	1,031	1,952	0	0	2,169	(2,169)	0	28	0	28
Services	0	1,091	(413)	1,504	0	502	1,345	(843)	0	1,517	852	665
Consultants/Temp. Services	0	0	0	0	0	0	6	(6)	0	0	0	0
Information Technology	0	0	953	(953)	0	(1,990)	(1,980)	(10)	0	158	158	0
Equipment (non computer)	0	984	0	984	0	3,107	2,554	553	0	51	267	(216)
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	8,074	3,287	4,787	0	2,815	7,014	(4,199)	0	2,340	1,452	888
Total Compensation and Operating	0	89,378	94,925	(5,547)	0	87,548	80,390	7,158	0	56,069	55,563	506
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	89,378	94,925	(5,547)	0	87,548	80,390	7,158	0	56,069	55,563	506
Surplus/(Deficit)	67,888	(6,614)	(6,505)	109	69,832	(109)	8,551	8,660	37,366	(8,643)	(11,402)	(2,759)
Carryforward	0	6,614	6,614	0	0	109	109	0	0	8,660	8,660	0
Ending Balance	67,888	(1)	109	109	69,832	0	8,660	8,660	37,366	17	(2,742)	(2,759)

Student Services Fee Variance Report
 STUDENT LEGAL SERVICES (4812)
 dpt_4812

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	194,875	245,692	250,372	4,680	205,524	212,559	259,589	47,030	205,524	252,922	240,041	(12,881)
Total Salaries & Wages	0	199,164	202,231	(3,067)	0	205,523	203,248	2,275	0	184,979	185,634	(654)
Total Benefits	0	48,077	50,875	(2,798)	0	0	45,491	(45,491)	0	65,086	50,740	14,346
Total Compensation	0	247,241	253,107	(5,866)	0	205,523	248,739	(43,216)	0	250,065	236,374	13,691
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	248	(248)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2	(30)	32	0	0	724	(724)	0	520	1,285	(765)
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	695	(695)
Services	0	0	1,109	(1,109)	0	0	1,139	(1,139)	0	3,723	5,015	(1,292)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	65	0	65	0	4,838	5,402	(564)	0	0	161	(161)
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	137	(137)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	67	1,079	(1,012)	0	4,838	7,265	(2,427)	0	4,243	7,542	(3,299)
Total Compensation and Operating	0	247,308	254,186	(6,878)	0	210,361	256,004	(45,643)	0	254,308	243,916	10,392
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	247,308	254,186	(6,878)	0	210,361	256,004	(45,643)	0	254,308	243,916	10,392
Surplus/(Deficit)	194,875	(1,616)	(3,814)	(2,198)	205,524	2,198	3,585	1,387	205,524	(1,386)	(3,875)	(2,488)
Carryforward	0	1,615	1,615	0	0	(2,198)	(2,198)	0	0	1,387	1,387	0
Ending Balance	194,875	(1)	(2,198)	(2,198)	205,524	0	1,387	1,387	205,524	0	(2,488)	(2,488)

Student Services Fee Variance Report
GRADUATE STUDENT RESOURCE CENTER (GSRC) (4813)
 dpt_4813

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,428	14,570	14,039	(531)	1,428	133,175	144,223	11,048	124,374	137,775	136,058	(1,717)
Total Salaries & Wages	0	3,005	2,980	25	0	71,605	72,352	(747)	0	87,933	92,422	(4,489)
Total Benefits	0	642	98	544	0	15,224	22,772	(7,548)	0	28,508	27,006	1,502
Total Compensation	0	3,647	3,078	569	0	86,829	95,124	(8,295)	0	116,441	119,428	(2,987)
Material and Supplies - General	0	5,553	4,456	1,097	0	9,050	6,055	2,995	0	7,503	7,001	502
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	23	29	(6)	0	5,032	663	4,369	0	1,653	1,688	(35)
Travel and Entertainment	0	0	0	0	0	1,200	1,153	47	0	1,200	1,146	54
Services	0	5,400	3,919	1,481	0	23,800	9,572	14,228	0	11,335	11,249	86
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	6,739	8,483	(1,744)	0	4,400	3,479	921
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	601	(601)
Operation and Maintenance of Space	0	0	2,450	(2,450)	0	685	2,149	(1,464)	0	2,200	2,567	(367)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	10,976	10,854	122	0	46,506	28,074	18,432	0	28,291	27,731	560
Total Compensation and Operating	0	14,623	13,932	691	0	133,335	123,198	10,137	0	144,732	147,159	(2,427)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	14,623	13,932	691	0	133,335	123,198	10,137	0	144,732	147,159	(2,427)
Surplus/(Deficit)	1,428	(53)	107	160	1,428	(160)	21,024	21,184	124,374	(6,957)	(11,101)	(4,144)
Carryforward	0	53	53	0	0	160	160	0	0	21,184	21,184	0
Ending Balance	1,428	0	160	160	1,428	0	21,184	21,184	124,374	14,227	10,083	(4,144)

Student Services Fee Variance Report
 CTR FOR STUDENT PROGRAMMING (4860)
 dpt_4860

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	844,246	1,151,651	1,155,865	4,214	883,042	1,113,642	1,124,459	10,817	883,042	1,027,135	1,041,236	14,101
Total Salaries & Wages	0	867,807	896,072	(28,264)	0	843,500	819,271	24,229	0	741,664	743,439	(1,775)
Total Benefits	0	205,542	213,885	(8,343)	0	201,552	200,278	1,274	0	219,980	235,790	(15,810)
Total Compensation	0	1,073,349	1,109,957	(36,607)	0	1,045,052	1,019,549	25,503	0	961,644	979,229	(17,585)
Material and Supplies - General	0	5,892	2,209	3,683	0	4,000	2,456	1,544	0	2,000	1,932	69
Material and Supplies - Scientific	0	0	4	(4)	0	20	28	(8)	0	25	0	25
Communications	0	13,632	16,851	(3,219)	0	17,000	13,899	3,101	0	15,000	13,732	1,268
Travel and Entertainment	0	14,000	7,799	6,201	0	9,000	5,850	3,150	0	0	1,570	(1,570)
Services	0	55,062	32,470	22,591	0	34,000	31,245	2,756	0	8,400	15,629	(7,229)
Consultants/Temp. Services	0	4,000	4,463	(463)	0	5,000	6	4,994	0	0	0	0
Information Technology	0	6,000	6,281	(281)	0	6,000	5,990	10	0	18,000	16,411	1,589
Equipment (non computer)	0	2,775	976	1,799	0	1,000	656	344	0	650	1,613	(963)
Operation and Maintenance of Space	0	10,000	6,582	3,418	0	13,000	11,600	1,401	0	1,000	417	583
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	111,361	77,634	33,727	0	89,020	71,729	17,291	0	45,075	51,304	(6,228)
Total Compensation and Operating	0	1,184,710	1,187,590	(2,880)	0	1,134,072	1,091,278	42,794	0	1,006,719	1,030,533	(23,813)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,184,710	1,187,590	(2,880)	0	1,134,072	1,091,278	42,794	0	1,006,719	1,030,533	(23,813)
Surplus/(Deficit)	844,246	(33,059)	(31,725)	1,334	883,042	(20,430)	33,182	53,612	883,042	20,416	10,704	(9,712)
Carryforward	0	59,871	59,871	0	0	28,146	28,146	0	0	61,327	61,327	0
Ending Balance	844,246	26,811	28,146	1,334	883,042	7,716	61,327	53,612	883,042	81,743	72,031	(9,712)

Student Services Fee Variance Report
 STUDENT SERVICES (5200)
 dpt_5200

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,566,347	2,692,479	3,010,426	317,947	2,623,764	3,560,706	3,456,594	(104,112)	3,352,759	3,478,561	3,481,437	2,876
Total Salaries & Wages	0	2,237,994	2,188,526	49,468	0	2,844,542	2,655,307	189,235	0	2,576,814	2,631,142	(54,328)
Total Benefits	0	226,308	500,175	(273,868)	0	673,671	616,207	57,464	0	663,639	691,949	(28,310)
Total Compensation	0	2,464,302	2,688,701	(224,399)	0	3,518,213	3,271,514	246,699	0	3,240,453	3,323,091	(82,638)
Material and Supplies - General	0	12,041	25,120	(13,079)	0	16,356	76,794	(60,438)	0	76,775	3,042	73,733
Material and Supplies - Scientific	0	5,162	594	4,568	0	594	0	594	0	0	0	0
Communications	0	54,421	61,132	(6,711)	0	58,252	53,869	4,383	0	53,900	56,218	(2,318)
Travel and Entertainment	0	4,305	6,916	(2,611)	0	2,100	6,427	(4,327)	0	6,450	1,979	4,471
Services	0	19,225	37,389	(18,164)	0	23,590	74,401	(50,812)	0	39,200	54,966	(15,766)
Consultants/Temp. Services	0	35,000	6	34,994	0	19	519	(500)	0	519	0	519
Information Technology	0	300	427	(127)	0	4,706	5,057	(351)	0	25,850	4,595	21,255
Equipment (non computer)	0	8,110	(1,957)	10,067	0	1,957	603	1,354	0	0	4,639	(4,639)
Operation and Maintenance of Space	0	4,548	3,846	702	0	76,770	74,698	2,072	0	15,000	1,759	13,242
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	143,112	133,473	9,639	0	184,343	292,370	(108,026)	0	217,694	127,198	90,496
Total Compensation and Operating	0	2,607,414	2,822,174	(214,760)	0	3,702,556	3,563,884	138,672	0	3,458,147	3,450,289	7,858
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,607,414	2,822,174	(214,760)	0	3,702,556	3,563,884	138,672	0	3,458,147	3,450,289	7,858
Surplus/(Deficit)	2,566,347	85,066	188,252	103,186	2,623,764	(141,850)	(107,290)	34,560	3,352,759	20,414	31,148	10,734
Carryforward	0	(1,044)	(1,044)	0	0	187,208	187,208	0	0	79,918	79,918	0
Ending Balance	2,566,347	84,021	187,208	103,186	2,623,764	45,358	79,918	34,560	3,352,759	100,332	111,066	10,734

Student Services Fee Variance Report
 AVC STUDENT ACADEMIC SERVICES (7600)
 div_7600

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	2,272,233	2,892,642	2,782,576	(110,066)	2,368,652	2,964,814	2,935,336	(29,477)	2,368,652	2,858,925	2,865,938	7,013
Total Salaries & Wages	0	2,040,734	1,900,003	140,730	0	2,098,418	2,086,947	11,470	0	1,861,974	1,892,153	(30,179)
Total Benefits	0	515,148	461,187	53,960	0	536,995	497,814	39,181	0	457,915	560,436	(102,521)
Total Compensation	0	2,555,881	2,361,191	194,690	0	2,635,413	2,584,762	50,651	0	2,319,888	2,452,588	(132,700)
Material and Supplies - General	0	38,115	46,001	(7,886)	0	45,337	36,272	9,065	0	32,314	20,237	12,077
Material and Supplies - Scientific	0	0	0	0	0	0	29	(29)	0	0	0	0
Communications	0	35,496	67,995	(32,499)	0	29,989	54,899	(24,910)	0	71,551	40,683	30,867
Travel and Entertainment	0	53,393	74,566	(21,173)	0	89,000	63,462	25,538	0	80,200	55,347	24,854
Services	0	149,432	91,745	57,687	0	87,013	44,953	42,061	0	192,174	66,483	125,690
Consultants/Temp. Services	0	29,800	(20,926)	50,726	0	2,833	3,058	(225)	0	83,381	(24,306)	107,687
Information Technology	0	50,915	17,107	33,809	0	11,900	7,652	4,248	0	44,850	22,675	22,175
Equipment (non computer)	0	19,819	15,031	4,788	0	22,121	11,017	11,104	0	17,305	17,608	(303)
Operation and Maintenance of Space	0	1,701	22,931	(21,231)	0	20,644	15,322	5,322	0	20,100	30,854	(10,754)
Student Support - Underg & Grad	0	56,042	56,442	(400)	0	56,842	54,951	1,892	0	0	11,150	(11,150)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	1,221	(1,221)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	434,714	370,893	63,821	0	365,680	291,614	74,066	0	541,874	241,952	299,922
Total Compensation and Operating	0	2,990,595	2,732,084	258,511	0	3,001,092	2,876,376	124,716	0	2,861,763	2,694,541	167,222
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,990,595	2,732,084	258,511	0	3,001,092	2,876,376	124,716	0	2,861,763	2,694,541	167,222
Surplus/(Deficit)	2,272,233	(97,952)	50,493	148,445	2,368,652	(36,279)	58,961	95,239	2,368,652	(2,838)	171,397	174,235
Carryforward	0	145,614	145,614	0	0	196,107	196,107	0	0	255,067	255,067	0
Ending Balance	2,272,233	47,662	196,107	148,445	2,368,652	159,828	255,067	95,239	2,368,652	252,230	426,465	174,235

Student Services Fee Variance Report
 OFFICE OF INT'L STUDENTS & SCHOLARS (4815)
 dpt_4815

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	674,554	910,969	857,831	(53,138)	695,321	921,531	947,380	25,849	695,321	906,723	929,249	22,526
Total Salaries & Wages	0	675,221	633,687	41,534	0	708,085	691,159	16,926	0	694,412	676,579	17,833
Total Benefits	0	175,350	160,395	14,955	0	167,394	197,635	(30,241)	0	200,403	220,060	(19,656)
Total Compensation	0	850,571	794,082	56,489	0	875,479	888,794	(13,315)	0	894,815	896,639	(1,823)
Material and Supplies - General	0	7,095	14,440	(7,345)	0	10,587	7,869	2,718	0	4,700	4,460	240
Material and Supplies - Scientific	0	0	0	0	0	0	29	(29)	0	0	0	0
Communications	0	17,545	19,276	(1,731)	0	17,489	7,640	9,849	0	8,059	7,508	551
Travel and Entertainment	0	14,536	23,722	(9,185)	0	25,500	23,605	1,895	0	16,100	1,225	14,875
Services	0	106,233	19,148	87,085	0	38,669	15,478	23,191	0	15,759	7,304	8,455
Consultants/Temp. Services	0	0	0	0	0	0	6	(6)	0	0	0	0
Information Technology	0	7,515	2,569	4,947	0	2,000	3,630	(1,630)	0	2,400	1,526	874
Equipment (non computer)	0	2,879	1,398	1,481	0	3,300	1,692	1,608	0	3,010	2,260	750
Operation and Maintenance of Space	0	650	7,680	(7,030)	0	12,044	89	11,955	0	100	10,063	(9,963)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	156,454	88,231	68,222	0	109,589	60,037	49,552	0	50,128	34,347	15,781
Total Compensation and Operating	0	1,007,025	882,314	124,711	0	985,068	948,831	36,237	0	944,943	930,985	13,958
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,007,025	882,314	124,711	0	985,068	948,831	36,237	0	944,943	930,985	13,958
Surplus/(Deficit)	674,554	(96,056)	(24,483)	71,573	695,321	(63,537)	(1,451)	62,086	695,321	(38,220)	(1,736)	36,484
Carryforward	0	95,341	95,341	0	0	70,858	70,858	0	0	69,407	69,407	0
Ending Balance	674,554	(715)	70,858	71,573	695,321	7,321	69,407	62,086	695,321	31,186	67,670	36,484

Student Services Fee Variance Report
OFFICE OF STUDENT ACADEMIC SERVICES (5000)
 dpt_5000

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	4,225	9,225	56,888	47,663	5,765	56,663	53,319	(3,344)	8,086	52,086	62,143	10,057
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	4,225	9,225	56,888	47,663	5,765	56,663	53,319	(3,344)	8,086	52,086	62,143	10,057
Carryforward	0	39,114	39,114	0	0	96,002	96,002	0	0	149,321	149,321	0
Ending Balance	4,225	48,339	96,002	47,663	5,765	152,665	149,321	(3,344)	8,086	201,407	211,464	10,057

Student Services Fee Variance Report
 FINANCIAL AID OFFICE (5045)
 dpt_5045

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	5,000	0	(5,000)	0	0	(657)	(657)	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	500	0	500	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	657	0	657	0	0	0	0	0	0	0	0
Services	0	4,500	0	4,500	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	5,657	0	5,657	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	5,657	0	5,657	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	5,657	0	5,657	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	(657)	0	657	0	0	(657)	(657)	0	0	0	0
Carryforward	0	657	657	0	0	657	657	0	0	0	0	0
Ending Balance	0	0	657	657	0	657	0	(657)	0	0	0	0

Student Services Fee Variance Report
 CAREER CENTER (5060)
 dpt_5060

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	1,593,454	1,967,448	1,867,857	(99,591)	1,667,566	1,986,620	1,935,294	(51,326)	1,665,245	1,900,116	1,874,546	(25,570)
Total Salaries & Wages	0	1,365,513	1,266,316	99,196	0	1,390,333	1,395,789	(5,456)	0	1,167,562	1,215,574	(48,012)
Total Benefits	0	339,798	300,792	39,005	0	369,601	300,179	69,422	0	257,511	340,376	(82,864)
Total Compensation	0	1,705,310	1,567,108	138,202	0	1,759,934	1,695,968	63,966	0	1,425,073	1,555,950	(130,877)
Material and Supplies - General	0	30,520	31,561	(1,041)	0	34,750	28,403	6,347	0	27,614	15,776	11,837
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	17,951	48,719	(30,768)	0	12,500	47,259	(34,759)	0	63,492	33,175	30,317
Travel and Entertainment	0	38,200	50,844	(12,644)	0	63,500	39,858	23,643	0	64,100	54,121	9,979
Services	0	38,699	72,598	(33,899)	0	48,344	29,475	18,870	0	176,415	59,180	117,235
Consultants/Temp. Services	0	29,800	(20,926)	50,726	0	2,833	3,052	(219)	0	83,381	(24,306)	107,687
Information Technology	0	43,400	14,538	28,862	0	9,900	4,022	5,878	0	42,450	21,149	21,301
Equipment (non computer)	0	16,940	13,633	3,307	0	18,821	9,325	9,496	0	14,295	15,348	(1,053)
Operation and Maintenance of Space	0	1,051	15,251	(14,201)	0	8,600	15,233	(6,633)	0	20,000	20,791	(791)
Student Support - Underg & Grad	0	56,042	56,442	(400)	0	56,842	54,951	1,892	0	0	11,150	(11,150)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	1,221	(1,221)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	272,603	282,661	(10,058)	0	256,091	231,577	24,514	0	491,746	207,606	284,140
Total Compensation and Operating	0	1,977,913	1,849,770	128,143	0	2,016,024	1,927,544	88,480	0	1,916,819	1,763,555	153,264
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,977,913	1,849,770	128,143	0	2,016,024	1,927,544	88,480	0	1,916,819	1,763,555	153,264
Surplus/(Deficit)	1,593,454	(10,465)	18,088	28,552	1,667,566	(29,405)	7,749	37,154	1,665,245	(16,703)	110,991	127,694
Carryforward	0	10,503	10,503	0	0	28,590	28,590	0	0	36,340	36,340	0
Ending Balance	1,593,454	38	28,590	28,552	1,667,566	(814)	36,340	37,154	1,665,245	19,637	147,330	127,694

Student Services Fee Variance Report
 AVC STUDENT DEVELOPMENT & HLTH (7800)
 div_7800

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	6,111,926	7,637,246	7,497,289	(139,957)	6,374,305	7,827,496	7,765,440	(62,056)	6,532,907	7,578,960	7,494,129	(84,831)
Total Salaries & Wages	0	5,818,127	5,285,287	532,840	0	6,297,516	5,621,821	675,695	0	5,523,028	5,355,612	167,416
Total Benefits	0	1,364,185	1,282,484	81,701	0	1,430,979	1,298,362	132,617	0	1,499,502	1,465,758	33,744
Total Compensation	0	7,182,312	6,567,772	614,541	0	7,728,495	6,920,183	808,312	0	7,022,530	6,821,370	201,159
Material and Supplies - General	0	60,737	26,088	34,649	0	33,480	22,007	11,473	0	19,173	66,590	(47,417)
Material and Supplies - Scientific	0	10,000	6,119	3,881	0	3,000	11,269	(8,269)	0	105,000	317	104,683
Communications	0	107,909	110,602	(2,693)	0	39,439	45,527	(6,088)	0	67,892	60,099	7,793
Travel and Entertainment	0	39,900	31,672	8,228	0	47,150	16,824	30,326	0	24,000	20,149	3,851
Services	0	264,238	247,156	17,082	0	287,364	271,179	16,185	0	385,174	380,258	4,916
Consultants/Temp. Services	0	15,000	22,706	(7,706)	0	0	9,439	(9,439)	0	36,035	49,715	(13,680)
Information Technology	0	164,998	201,369	(36,371)	0	99,800	310,366	(210,566)	0	167,500	298,320	(130,820)
Equipment (non computer)	0	0	27,086	(27,086)	0	5,500	7,432	(1,932)	0	3,894	30,986	(27,092)
Operation and Maintenance of Space	0	257,981	15,445	242,536	0	101,300	15,383	85,917	0	301,000	190,133	110,867
Student Support - Underg & Grad	0	5,000	3,000	2,000	0	3,000	4,050	(1,050)	0	3,000	3,000	0
Other Expense - Control	0	0	2,234	(2,234)	0	150,000	0	150,000	0	0	74	(74)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	925,763	693,477	232,286	0	770,033	713,478	56,555	0	1,112,668	1,099,641	13,027
Total Compensation and Operating	0	8,108,075	7,261,249	846,827	0	8,498,528	7,633,661	864,867	0	8,135,198	7,921,011	214,186
Recharges	0	(170,000)	(174,797)	4,797	0	(168,000)	(209,112)	41,112	0	(198,000)	(219,229)	21,229
Total Expenditures	0	7,938,075	7,086,451	851,624	0	8,330,528	7,424,548	905,980	0	7,937,198	7,701,783	235,415
Surplus/(Deficit)	6,111,926	(300,830)	410,838	711,667	6,374,305	(503,032)	340,892	843,924	6,532,907	(358,238)	(207,654)	150,584
Carryforward	0	1,077,622	1,077,622	0	0	1,488,460	1,488,460	0	0	1,829,352	1,829,352	0
Ending Balance	6,111,926	776,792	1,488,460	711,667	6,374,305	985,428	1,829,352	843,924	6,532,907	1,471,114	1,621,698	150,584

Student Services Fee Variance Report
 THE CENTER FOR WOMEN & MEN (5110)
 dpt_5110

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	246,222	284,702	296,106	11,404	258,258	301,449	295,999	(5,450)	253,302	208,994	154,490	(54,504)
Total Salaries & Wages	0	214,556	222,873	(8,317)	0	220,452	232,585	(12,133)	0	147,707	131,993	15,714
Total Benefits	0	45,780	54,188	(8,408)	0	52,300	41,977	10,323	0	26,000	22,489	3,511
Total Compensation	0	260,336	277,061	(16,725)	0	272,752	274,562	(1,810)	0	173,707	154,482	19,225
Material and Supplies - General	0	4,350	5,061	(711)	0	5,700	4,932	768	0	1,473	1,022	451
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	3,600	4,071	(471)	0	4,264	4,562	(298)	0	2,184	3,302	(1,118)
Travel and Entertainment	0	2,000	905	1,095	0	1,500	422	1,078	0	3,500	1,408	2,092
Services	0	35,220	20,582	14,638	0	20,900	15,438	5,462	0	13,356	5,605	7,751
Consultants/Temp. Services	0	0	0	0	0	0	65	(65)	0	10,000	7,060	2,940
Information Technology	0	1,000	5,717	(4,717)	0	1,000	365	635	0	4,000	448	3,552
Equipment (non computer)	0	0	176	(176)	0	1,000	142	858	0	0	70	(70)
Operation and Maintenance of Space	0	300	0	300	0	0	0	0	0	0	0	0
Student Support - Undergrad & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	46,470	36,512	9,958	0	34,364	25,926	8,438	0	34,513	18,915	15,598
Total Compensation and Operating	0	306,806	313,573	(6,767)	0	307,116	300,488	6,628	0	208,220	173,397	34,823
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	306,806	313,573	(6,767)	0	307,116	300,488	6,628	0	208,220	173,397	34,823
Surplus/(Deficit)	246,222	(22,104)	(17,467)	4,637	258,258	(5,667)	(4,489)	1,178	253,302	774	(18,907)	(19,681)
Carryforward	0	70,474	70,474	0	0	53,007	53,007	0	0	48,518	48,518	0
Ending Balance	246,222	48,371	53,007	4,637	258,258	47,340	48,518	1,178	253,302	49,292	29,611	(19,681)

Student Services Fee Variance Report
STUDENT AFFAIRS INFO & RESEARCH OFFICE (5197)
 dpt_5197

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	159,846	206,947	144,195	(62,752)	167,210	136,611	138,337	1,726	167,210	127,157	129,827	2,670
Total Salaries & Wages	0	194,456	153,658	40,797	0	76,835	68,521	8,314	0	69,917	67,580	2,337
Total Benefits	0	47,727	26,768	20,960	0	17,584	15,195	2,389	0	18,333	14,181	4,152
Total Compensation	0	242,183	180,426	61,757	0	94,419	83,716	10,703	0	88,250	81,761	6,489
Material and Supplies - General	0	1,387	2,061	(674)	0	2,350	2,986	(636)	0	3,600	3,742	(142)
Material and Supplies - Scientific	0	0	21	(21)	0	0	9	(9)	0	0	0	0
Communications	0	4,309	3,611	698	0	3,325	2,824	501	0	2,925	2,940	(15)
Travel and Entertainment	0	12,900	12,092	808	0	8,650	1,854	6,796	0	2,000	4,552	(2,552)
Services	0	4,018	3,889	129	0	3,848	8,999	(5,151)	0	10,900	7,485	3,415
Consultants/Temp. Services	0	0	130	(130)	0	0	0	0	0	0	260	(260)
Information Technology	0	13,998	13,687	311	0	4,800	4,371	429	0	4,700	2,489	2,211
Equipment (non computer)	0	0	1,053	(1,053)	0	0	216	(216)	0	160	1,841	(1,681)
Operation and Maintenance of Space	0	7,681	7,496	185	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	44,293	44,039	254	0	22,973	21,258	1,715	0	24,285	23,308	977
Total Compensation and Operating	0	286,476	224,465	62,011	0	117,392	104,974	12,418	0	112,535	105,070	7,465
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	286,476	224,465	62,011	0	117,392	104,974	12,418	0	112,535	105,070	7,465
Surplus/(Deficit)	159,846	(79,529)	(80,270)	(741)	167,210	19,219	33,363	14,144	167,210	14,622	24,758	10,136
Carryforward	0	80,270	80,270	0	0	0	0	0	0	33,363	33,363	0
Ending Balance	159,846	741	0	(741)	167,210	19,219	33,363	14,144	167,210	47,985	58,121	10,136

Student Services Fee Variance Report
ARTHUR ASHE STU HEALTH & WELLNESS CNTR (5215)
 dpt_5215

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	5,705,858	7,145,597	7,056,988	(88,609)	5,948,837	7,389,436	7,331,104	(58,332)	6,112,395	7,242,809	7,209,812	(32,997)
Total Salaries & Wages	0	5,409,115	4,908,756	500,360	0	6,000,229	5,320,715	679,514	0	5,305,404	5,156,039	149,365
Total Benefits	0	1,270,678	1,201,529	69,149	0	1,361,095	1,241,190	119,905	0	1,455,169	1,429,088	26,081
Total Compensation	0	6,679,794	6,110,285	569,509	0	7,361,324	6,561,905	799,419	0	6,760,573	6,585,127	175,446
Material and Supplies - General	0	55,000	18,965	36,035	0	25,430	14,089	11,341	0	14,100	61,826	(47,726)
Material and Supplies - Scientific	0	10,000	6,098	3,902	0	3,000	11,260	(8,260)	0	105,000	317	104,683
Communications	0	100,000	102,921	(2,921)	0	31,850	38,142	(6,292)	0	62,783	53,857	8,926
Travel and Entertainment	0	25,000	18,674	6,326	0	37,000	14,548	22,452	0	18,500	14,189	4,311
Services	0	225,000	222,685	2,315	0	262,616	246,742	15,874	0	360,918	367,168	(6,249)
Consultants/Temp. Services	0	15,000	22,576	(7,576)	0	0	9,374	(9,374)	0	26,035	42,395	(16,360)
Information Technology	0	150,000	181,966	(31,966)	0	94,000	305,631	(211,631)	0	158,800	295,384	(136,584)
Equipment (non computer)	0	0	25,857	(25,857)	0	4,500	7,074	(2,574)	0	3,734	29,075	(25,341)
Operation and Maintenance of Space	0	250,000	7,949	242,051	0	101,300	15,383	85,917	0	301,000	190,133	110,867
Student Support - Underg & Grad	0	5,000	3,000	2,000	0	3,000	4,050	(1,050)	0	3,000	3,000	0
Other Expense - Control	0	0	2,234	(2,234)	0	150,000	0	150,000	0	0	74	(74)
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	835,000	612,926	222,074	0	712,696	666,293	46,403	0	1,053,870	1,057,418	(3,548)
Total Compensation and Operating	0	7,514,794	6,723,211	791,583	0	8,074,020	7,228,198	845,822	0	7,814,443	7,642,545	171,898
Recharges	0	(170,000)	(174,797)	4,797	0	(168,000)	(209,112)	41,112	0	(198,000)	(219,229)	21,229
Total Expenditures	0	7,344,794	6,548,413	796,380	0	7,906,020	7,019,086	886,934	0	7,616,443	7,423,316	193,127
Surplus/(Deficit)	5,705,858	(199,196)	508,575	707,771	5,948,837	(516,584)	312,018	828,602	6,112,395	(373,634)	(213,504)	160,129
Carryforward	0	926,878	926,878	0	0	1,435,453	1,435,453	0	0	1,747,471	1,747,471	0
Ending Balance	5,705,858	727,681	1,435,453	707,771	5,948,837	918,869	1,747,471	828,602	6,112,395	1,373,837	1,533,966	160,129

Student Services Fee Variance Report
 CONTROL-FINANCIAL AID (7900)
 div_7900

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	1,161,904	1,161,904
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 CONTROL-FIN AIDS (9080)
 dpt_9080

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	1,161,904	1,161,904
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Total Compensation and Operating	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	1,161,904	(1,161,904)
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 VC GRADUATE PROGRAMS (8100)
 org_8100

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	37,979	37,500	(479)	0	37,500	37,500	0	0	37,500	37,500	0
Total Salaries & Wages	0	0	(961)	961	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	(961)	961	0	0	0	0	0	0	0	0
Material and Supplies - General	0	2,619	0	2,619	0	662	0	662	0	0	544	(544)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	37,500	0	37,500	0	37,500	700	36,800
Services	0	35,000	37,500	(2,500)	0	0	37,500	(37,500)	0	0	33,750	(33,750)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	619	(619)	0	662	0	662	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	500	0	500	0	0	0	0	0	0	2,453	(2,453)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	38,119	38,119	0	0	38,825	37,500	1,325	0	37,500	37,448	52
Total Compensation and Operating	0	38,119	37,158	961	0	38,825	37,500	1,325	0	37,500	37,448	52
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	38,119	37,158	961	0	38,825	37,500	1,325	0	37,500	37,448	52
Surplus/(Deficit)	0	(140)	342	482	0	(1,325)	0	1,325	0	0	52	52
Carryforward	0	(342)	(342)	0	0	0	0	0	0	0	0	0
Ending Balance	0	(482)	0	482	0	(1,325)	0	1,325	0	0	52	52

Student Services Fee Variance Report
 GRADUATE DIVISION (8110)
 div_8110

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,500	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	2,000	0	2,000	0	0	0	0	0	0	544	(544)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	37,500	0	37,500	0	37,500	700	36,800
Services	0	35,000	37,500	(2,500)	0	0	37,500	(37,500)	0	0	33,750	(33,750)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	500	0	500	0	0	0	0	0	0	2,453	(2,453)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,448	52
Total Compensation and Operating	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,448	52
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,448	52
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	52	52
Ending Balance	0	0	0	0	0	0	0	0	0	0	52	52

Student Services Fee Variance Report
 GRADUATE DIVISION (5300)
 dpt_5300

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,500	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	2,000	0	2,000	0	0	0	0	0	0	544	(544)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	37,500	0	37,500	0	37,500	700	36,800
Services	0	35,000	37,500	(2,500)	0	0	37,500	(37,500)	0	0	33,750	(33,750)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	500	0	500	0	0	0	0	0	0	2,453	(2,453)
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,448	52
Total Compensation and Operating	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,448	52
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	37,500	37,500	0	0	37,500	37,500	0	0	37,500	37,448	52
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	52	52
Ending Balance	0	0	0	0	0	0	0	0	0	0	52	52

Student Services Fee Variance Report
 ETHNIC STUDIES RESEARCH CENTERS (8120)
 div_8120

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	479	0	(479)	0	0	0	0	0	0	0	0
Total Salaries & Wages	0	0	(961)	961	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	(961)	961	0	0	0	0	0	0	0	0
Material and Supplies - General	0	619	0	619	0	662	0	662	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	619	(619)	0	662	0	662	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	619	619	0	0	1,325	0	1,325	0	0	0	0
Total Compensation and Operating	0	619	(342)	961	0	1,325	0	1,325	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	619	(342)	961	0	1,325	0	1,325	0	0	0	0
Surplus/(Deficit)	0	(140)	342	482	0	(1,325)	0	1,325	0	0	0	0
Carryforward	0	(342)	(342)	0	0	0	0	0	0	0	0	0
Ending Balance	0	(482)	0	482	0	(1,325)	0	1,325	0	0	0	0

Student Services Fee Variance Report
 AMERICAN INDIAN STUDIES CENTER (2045)
 dpt_2045

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - General	0	619	0	619	0	662	0	662	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	619	(619)	0	662	0	662	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	619	619	0	0	1,325	0	1,325	0	0	0	0
Total Compensation and Operating	0	619	619	0	0	1,325	0	1,325	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	619	619	0	0	1,325	0	1,325	0	0	0	0
Surplus/(Deficit)	0	(619)	(619)	0	0	(1,325)	0	1,325	0	0	0	0
Carryforward	0	619	619	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	(1,325)	0	1,325	0	0	0	0

Student Services Fee Variance Report
 ASIAN AMERICAN STUDIES CENTER (2060)
 dpt_2060

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	479	0	(479)	0	0	0	0	0	0	0	0
Total Salaries & Wages	0	0	(479)	479	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	(479)	479	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	(479)	479	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	(479)	479	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	479	479	0	0	0	0	0	0	0	0	0
Carryforward	0	(479)	(479)	0	0	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 CHICANO STUDIES RESEARCH CENTER (2075)
 dpt_2075

	FY 2007-08				FY 2008-09				FY 2009-10			
	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance	Perm Budget	Approved Budget	Actual	Variance
Total Revenues	0	0	0	0	0	0	0	0	0	0	0	0
Total Salaries & Wages	0	0	(481)	481	0	0	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation	0	0	(481)	481	0	0	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	0	0	0	0	0	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	(481)	481	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	(481)	481	0	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	481	481	0	0	0	0	0	0	0	0
Carryforward	0	(481)	(481)	0	0	0	0	0	0	0	0	0
Ending Balance	0	(481)	0	481	0	0	0	0	0	0	0	0