



Student Services Fee Actual Trend Report
UCLA OPERATIONS
UCLA OPERATIONS

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	27,720,465	31,411,019	33,152,223	34,525,640	35,755,804	36,908,849
Faculty Ladder	26,222	28,222	29,978	31,828	59,431	36,475
Faculty Temporary	0	2,259	6,748	6,475	6,700	7,352
Academic Apprentice	5,758	41,250	45,825	3,825	0	0
Academic Other	96,030	131,941	156,709	156,709	138,793	153,198
Career Staff	16,928,144	18,140,067	18,772,388	20,378,541	20,987,385	20,954,679
Non-Career Staff	854,356	1,093,309	1,285,395	856,107	1,063,566	1,408,598
Total Salaries & Wages	17,910,509	19,437,048	20,297,043	21,433,485	22,255,874	22,560,301
Medical (Health/Dental/Vision)	2,250,365	2,554,393	2,703,923	2,900,848	3,038,837	2,923,721
UCRS (Employer Contribution)	652,579	1,340,281	1,944,683	2,546,676	3,048,600	2,985,381
All Other Benefits	1,752,333	2,353,735	2,293,948	2,501,493	2,589,384	2,590,793
Subtotal Benefits	4,655,277	6,248,409	6,942,554	7,949,017	8,676,821	8,499,895
Fee Remissions	4,085	0	3,000	0	0	0
Total Benefits	4,659,362	6,248,409	6,945,554	7,949,017	8,676,821	8,499,895
Total Compensation	22,569,871	25,685,458	27,242,597	29,382,502	30,932,695	31,060,196
Material and Supplies - General	482,502	599,864	611,188	329,986	361,587	307,882
Material and Supplies - Scientific	19,662	67,446	26,080	15,741	22,959	12,500
Communications	318,960	363,604	304,986	315,229	277,649	229,369
Travel and Entertainment	283,346	316,114	482,860	453,505	548,327	510,760
Services	1,824,117	2,242,510	2,055,964	1,179,406	1,343,525	1,606,035
Consultants/Temp. Services	54,074	189,331	183,869	524,940	194,108	137,629
Information Technology	310,582	704,381	491,772	340,396	400,063	327,859
Equipment (non computer)	140,578	167,594	183,589	174,748	190,926	176,896
Operation and Maintenance of Space	833,066	1,140,017	1,248,807	836,307	680,611	435,417
Student Support - Underg & Grad	786,236	1,256,402	430,721	1,093,035	1,760,549	1,667,063
Other Expense - Control	204,958	2,230	4,121	0	(793)	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	5,258,081	7,049,493	6,023,957	5,263,293	5,779,510	5,411,411
Total Compensation and Operating	27,827,951	32,734,950	33,266,554	34,645,795	36,712,205	36,471,607
Recharges	(400,828)	(328,449)	(406,066)	(667,877)	(670,352)	(713,822)
Total Expenditures	27,427,123	32,406,502	32,860,488	33,977,918	36,041,853	35,757,785
Surplus/(Deficit)	293,342	(995,482)	291,735	547,722	(286,049)	1,151,064
Carryforward	7,109,489	7,402,830	6,407,348	6,699,083	7,246,806	6,960,757
Ending Balance	7,402,830	6,407,348	6,699,083	7,246,806	6,960,757	8,111,821

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

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	2,579	66	66	66	66	(66)
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	2,389	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	2,389	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	55	0	0	0	0	0
Subtotal Benefits	55	0	0	0	0	0
Fee Remissions	10	0	0	0	0	0
Total Benefits	65	0	0	0	0	0
Total Compensation	2,455	0	0	0	0	0
Material and Supplies - General	0	0	6	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	28	0	52	0	0	0
Travel and Entertainment	0	0	86	0	0	0
Services	14	0	0	66	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	71	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	42	0	215	66	0	0
Total Compensation and Operating	2,496	0	215	66	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	2,496	0	215	66	0	0
Surplus/(Deficit)	83	66	(149)	0	66	(66)
Carryforward	0	83	149	0	0	66
Ending Balance	83	149	0	0	66	0

Student Services Fee Actual Trend Report
HENRY SAMUELI SCHOOL ENGR & APPL SCIENCE (1130)
 org_1130

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
SCHOOL OF LAW (1140)
org_1140

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
ANDERSON SCHOOL OF MANAGEMENT (1160)
 org_1160

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
LUSKIN SCHOOL OF PUBLIC AFFAIRS (1180)
 org_1180

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

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

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	960,502	998,062	1,076,995	1,143,404	1,141,645	1,143,096
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	750	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	96,030	131,941	156,709	156,709	138,661	134,948
Career Staff	455,457	431,655	397,789	432,519	448,805	372,991
Non-Career Staff	2,353	2,357	4,867	3,272	4,260	5,258
Total Salaries & Wages	553,840	565,953	559,365	593,251	591,725	513,197
Medical (Health/Dental/Vision)	102,911	96,630	84,637	93,819	102,610	101,024
UCRS (Employer Contribution)	22,045	42,919	51,149	74,564	86,256	74,048
All Other Benefits	61,367	79,516	65,604	67,766	58,493	53,480
Subtotal Benefits	186,322	219,066	201,390	236,149	247,360	228,553
Fee Remissions	0	0	0	0	0	0
Total Benefits	186,322	219,066	201,390	236,149	247,360	228,553
Total Compensation	740,163	785,018	760,755	829,399	839,085	741,750
Material and Supplies - General	4,186	1,779	2,992	6,803	5,332	4,443
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	86	270	98	47	59	54
Travel and Entertainment	12,364	68,611	69,862	69,659	64,456	70,664
Services	157,340	134,963	166,058	44,730	147,433	276,100
Consultants/Temp. Services	24,572	12,557	53,996	197,805	77,657	58,442
Information Technology	513	29	628	0	3,124	268
Equipment (non computer)	771	527	3,126	9,922	4,936	7,770
Operation and Maintenance of Space	600	0	2,824	2,251	2,688	3,054
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	200,430	218,735	299,584	331,218	305,686	420,795
Total Compensation and Operating	940,593	1,003,754	1,060,340	1,160,617	1,144,771	1,162,545
Recharges	0	0	0	0	0	0
Total Expenditures	940,593	1,003,754	1,060,340	1,160,617	1,144,771	1,162,545
Surplus/(Deficit)	19,909	(5,692)	16,655	(17,213)	(3,126)	(19,449)
Carryforward	65,238	85,148	79,456	96,111	78,898	75,772
Ending Balance	85,148	79,456	96,111	78,898	75,772	56,323



Student Services Fee Actual Trend Report
SCHOOL OF THEATER, FILM & TELEVISION (1220)
org_1220

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 HERB ALPERT SCHOOL OF MUSIC (1240)
 org_1240

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	184,755	236,274	288,796	302,585	476,594	371,014
Faculty Ladder	26,222	26,222	29,978	30,578	31,489	34,689
Faculty Temporary	0	0	2,537	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	11,392	11,649	31,500	48,157	60,305	52,993
Non-Career Staff	8,761	34,348	44,808	45,829	41,592	31,667
Total Salaries & Wages	46,375	72,220	108,823	124,563	133,386	119,349
Medical (Health/Dental/Vision)	1,772	1,890	7,797	13,975	14,233	16,317
UCRS (Employer Contribution)	456	2,496	4,863	9,782	12,151	8,045
All Other Benefits	3,580	6,569	9,511	14,078	17,727	13,775
Subtotal Benefits	5,807	10,955	22,171	37,835	44,111	38,137
Fee Remissions	0	0	0	0	0	0
Total Benefits	5,807	10,955	22,171	37,835	44,111	38,137
Total Compensation	52,183	83,175	130,994	162,398	177,497	157,486
Material and Supplies - General	17,081	23,806	17,806	15,037	43,923	23,411
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	7,508	6,717	8,779	4,041	9,123	10,453
Travel and Entertainment	19,593	8,005	46,411	44,276	25,704	7,505
Services	27,529	59,564	21,854	33,918	29,498	50,994
Consultants/Temp. Services	29,563	25,827	36,658	12,726	28,311	30,944
Information Technology	4,183	5,445	10,353	6,023	13,877	7,015
Equipment (non computer)	14,831	15,805	14,364	8,196	54,409	17,773
Operation and Maintenance of Space	9,958	9,758	16,212	1,787	46,385	23,594
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	130,247	154,927	172,436	126,004	251,231	171,689
Total Compensation and Operating	182,430	238,102	303,430	288,402	428,728	329,175
Recharges	0	0	0	0	0	0
Total Expenditures	182,430	238,102	303,430	288,402	428,728	329,175
Surplus/(Deficit)	2,326	(1,827)	(14,634)	14,183	47,866	41,839
Carryforward	3,748	6,074	4,246	(10,388)	3,795	51,661
Ending Balance	6,074	4,246	(10,388)	3,795	51,661	93,499

Student Services Fee Actual Trend Report
LETTERS AND SCIENCE (1300)
 org_1300

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	78,183	90,471	152,387	151,136	154,611	156,437
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	29,900	64,342	64,403	72,685	74,441	80,075
Total Salaries & Wages	29,900	64,342	64,403	72,685	74,441	80,075
Medical (Health/Dental/Vision)	93	0	0	69	0	0
UCRS (Employer Contribution)	155	0	0	79	0	0
All Other Benefits	1,014	694	642	866	723	915
Subtotal Benefits	1,262	694	642	1,014	723	915
Fee Remissions	0	0	0	0	0	0
Total Benefits	1,262	694	642	1,014	723	915
Total Compensation	31,161	65,036	65,044	73,699	75,164	80,990
Material and Supplies - General	2,588	4,813	4,411	2,214	4,884	3,858
Material and Supplies - Scientific	0	0	0	217	0	0
Communications	1,573	1,965	2,805	1,952	2,047	1,751
Travel and Entertainment	0	68	170	589	5,331	2,765
Services	1,172	2,455	6,537	2,543	9,780	4,127
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	1,176	23	1,057	0
Equipment (non computer)	548	0	50	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	3,000	16,925	81,771	59,319	50,677	87,496
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	8,880	26,226	96,920	66,856	73,776	99,996
Total Compensation and Operating	40,042	91,262	161,965	140,555	148,940	180,986
Recharges	0	0	0	0	0	0
Total Expenditures	40,042	91,262	161,965	140,555	148,940	180,986
Surplus/(Deficit)	38,141	(791)	(9,578)	10,581	5,671	(24,549)
Carryforward	12,915	51,056	50,265	40,688	51,269	56,939
Ending Balance	51,056	50,265	40,688	51,269	56,939	32,390



Student Services Fee Actual Trend Report
INTERNATIONAL INSTITUTE (1400)
org_1400

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
BASIC BIOMEDICAL SCIENCES (1600)
 org_1600

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 BROAD STEM CELL RESEARCH CENTER (1900)
 org_1900

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
DENTISTRY (2100)
org_2100

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
DAVID GEFKEN SCHOOL OF MEDICINE (2200)
 org_2200

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	0	0	0	82,677	87,360	87,050
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	5,725	5,900	5,992
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	14,998	65,929	58,733
Non-Career Staff	0	0	0	37,693	1,345	4,420
Total Salaries & Wages	0	0	0	58,417	73,173	69,145
Medical (Health/Dental/Vision)	0	0	0	3,057	2,365	9,004
UCRS (Employer Contribution)	0	0	0	4,557	8,593	6,984
All Other Benefits	0	0	0	7,043	11,810	8,287
Subtotal Benefits	0	0	0	14,657	22,769	24,275
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	14,657	22,769	24,275
Total Compensation	0	0	0	73,074	95,942	93,420
Material and Supplies - General	0	0	0	(89)	0	26
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	492	468	384
Travel and Entertainment	0	0	0	416	0	0
Services	0	0	0	1,024	503	1,439
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	1,842	971	1,849
Total Compensation and Operating	0	0	0	74,916	96,913	95,269
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	74,916	96,913	95,269
Surplus/(Deficit)	0	0	0	7,761	(9,553)	(8,219)
Carryforward	0	0	0	0	7,761	(1,793)
Ending Balance	0	0	0	7,761	(1,793)	(10,011)



Student Services Fee Actual Trend Report
SCHOOL OF NURSING (2300)
org_2300

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
UCLA FIELDING SCHOOL OF PUBLIC HEALTH (2400)
 org_2400

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
MEDICAL GROUP (2500)
 org_2500

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
VICE CHANCELLOR HEALTH SCIENCES (2600)
org_2600

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
CALIFORNIA NANOSYSTEMS INSTITUTE (3000)
 org_3000

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
VC RESEARCH (3100)
org_3100

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
SEMEL INSTITUTE (3200)
org_3200

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
NEUROPSYCHIATRIC HOSPITAL (3300)
org_3300

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



Student Services Fee Actual Trend Report
MEDICAL CENTER (4000)
org_4000

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
ADMINISTRATIVE VICE CHANCELLOR (5000)
 org_5000

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	388,484	718,594	512,610	780,336	602,237	559,503
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	129,662	129,165	157,904	156,785	64,325	77,716
Non-Career Staff	2,569	913	425	1,882	5,268	3,856
Total Salaries & Wages	132,231	130,079	158,329	158,667	69,593	81,573
Medical (Health/Dental/Vision)	18,953	19,319	27,398	27,695	7,539	10,592
UCRS (Employer Contribution)	5,086	9,675	16,250	19,208	8,849	10,890
All Other Benefits	18,897	23,309	24,967	23,714	9,919	11,631
Subtotal Benefits	42,935	52,303	68,615	70,617	26,307	33,113
Fee Remissions	0	0	0	0	0	0
Total Benefits	42,935	52,303	68,615	70,617	26,307	33,113
Total Compensation	175,166	182,382	226,944	229,284	95,900	114,685
Material and Supplies - General	9	(303)	0	649	281	42
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	4,499	5,173	5,968	5,120	4,610	4,204
Travel and Entertainment	1,928	556	2,501	157	206	0
Services	49,943	48,370	127,832	120,460	112,655	84,243
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	461	0	0	0	0	345
Equipment (non computer)	0	0	50,031	0	0	45,300
Operation and Maintenance of Space	154,838	52,052	417,483	456,841	304,742	122,992
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	11	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	211,679	105,849	603,827	583,227	422,493	257,126
Total Compensation and Operating	386,846	288,230	830,771	812,511	518,393	371,812
Recharges	0	0	0	0	0	0
Total Expenditures	386,846	288,230	830,771	812,511	518,393	371,812
Surplus/(Deficit)	1,639	430,363	(318,161)	(32,175)	83,844	187,691
Carryforward	485,462	487,101	917,464	599,303	567,128	650,972
Ending Balance	487,101	917,464	599,303	567,128	650,972	838,663

Student Services Fee Actual Trend Report
INTERCOLLEGIATE ATHLETICS (6000)
 org_6000

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	2,560,643	2,702,798	2,703,582	2,702,663	2,527,903	2,528,362
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	2,007,005	2,094,471	1,969,491	2,011,144	1,938,254	1,923,096
Non-Career Staff	0	0	702	(702)	0	0
Total Salaries & Wages	2,007,005	2,094,471	1,970,194	2,010,441	1,938,254	1,923,096
Medical (Health/Dental/Vision)	190,008	199,337	174,310	170,295	150,464	149,367
UCRS (Employer Contribution)	77,810	150,161	196,147	236,834	262,167	257,354
All Other Benefits	230,527	247,295	203,966	213,204	184,243	189,201
Subtotal Benefits	498,346	596,793	574,423	620,333	596,874	595,922
Fee Remissions	0	0	0	0	0	0
Total Benefits	498,346	596,793	574,423	620,333	596,874	595,922
Total Compensation	2,505,351	2,691,264	2,544,617	2,630,774	2,535,128	2,519,018
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	11,835	11,595	9,199	7,828	6,807	6,012
Travel and Entertainment	0	0	0	0	55,886	62,380
Services	10,253	12,805	13,589	12,670	10,690	11,149
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	22,088	24,400	22,788	20,498	73,383	79,541
Total Compensation and Operating	2,527,439	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559
Recharges	0	0	0	0	0	0
Total Expenditures	2,527,439	2,715,664	2,567,405	2,651,272	2,608,511	2,598,559
Surplus/(Deficit)	33,204	(12,866)	136,177	51,391	(80,608)	(70,197)
Carryforward	89,312	122,516	109,650	245,827	297,218	216,610
Ending Balance	122,516	109,650	245,827	297,218	216,610	146,412

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

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	145,800	148,990	151,579	165,089	171,513	174,938
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	103,892	104,019	99,401	107,246	110,154	113,462
Non-Career Staff	0	0	1,615	229	2,570	4,380
Total Salaries & Wages	103,892	104,019	101,016	107,475	112,724	117,842
Medical (Health/Dental/Vision)	10,568	10,761	11,292	11,719	12,441	12,914
UCRS (Employer Contribution)	4,106	7,931	10,638	13,539	16,195	16,566
All Other Benefits	12,953	11,447	5,099	18,438	10,184	16,486
Subtotal Benefits	27,627	30,139	27,030	43,697	38,820	45,965
Fee Remissions	0	0	0	0	0	0
Total Benefits	27,627	30,139	27,030	43,697	38,820	45,965
Total Compensation	131,519	134,158	128,046	151,172	151,544	163,807
Material and Supplies - General	404	691	916	2,029	2,407	2,231
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	1,941	1,512	1,400	1,390	1,453	1,141
Travel and Entertainment	4,195	4,387	8,353	7,211	5,420	7,829
Services	4,794	2,648	2,805	3,911	7,606	2,980
Consultants/Temp. Services	0	0	7,337	0	0	0
Information Technology	277	0	5,899	53	0	0
Equipment (non computer)	0	292	966	1,380	398	0
Operation and Maintenance of Space	0	0	0	226	1,145	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	11,610	9,530	27,676	16,200	18,429	14,181
Total Compensation and Operating	143,129	143,688	155,722	167,372	169,973	177,988
Recharges	0	0	0	0	0	0
Total Expenditures	143,129	143,688	155,722	167,372	169,973	177,988
Surplus/(Deficit)	2,671	5,302	(4,143)	(2,283)	1,540	(3,050)
Carryforward	0	2,671	7,972	3,830	1,547	3,088
Ending Balance	2,671	7,972	3,830	1,547	3,088	38



Student Services Fee Actual Trend Report
EXTERNAL AFFAIRS (6300)
org_6300

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	6,755	(2,680)	6,755	6,755	6,806	6,809
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	6,567	6,498
Total Salaries & Wages	0	0	0	0	6,567	6,498
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	186	183
Subtotal Benefits	0	0	0	0	186	183
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	186	183
Total Compensation	0	0	0	0	6,753	6,682
Material and Supplies - General	2,274	0	2,473	1,035	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	2	73
Travel and Entertainment	0	0	1,176	769	0	0
Services	4,493	6,765	3,107	4,267	51	54
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	684	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	6,767	6,765	6,755	6,755	53	127
Total Compensation and Operating	6,767	6,765	6,755	6,755	6,806	6,809
Recharges	0	0	0	0	0	0
Total Expenditures	6,767	6,765	6,755	6,755	6,806	6,809
Surplus/(Deficit)	(12)	(9,446)	0	0	0	0
Carryforward	9,458	9,446	0	0	0	0
Ending Balance	9,446	0	0	0	0	0

Student Services Fee Actual Trend Report
 VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)
 org_6400

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	527,907	546,594	599,075	697,074	719,397	839,606
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	125,108	229,695	277,010	307,695	325,817	320,960
Non-Career Staff	103,633	86,576	138,514	135,976	113,660	152,977
Total Salaries & Wages	228,741	316,271	415,524	443,671	439,477	473,936
Medical (Health/Dental/Vision)	15,319	43,226	53,986	70,698	76,577	74,028
UCRS (Employer Contribution)	4,937	17,447	29,315	38,852	47,424	46,148
All Other Benefits	23,735	41,226	43,563	34,580	41,557	44,043
Subtotal Benefits	43,991	101,899	126,863	144,130	165,558	164,220
Fee Remissions	0	0	0	0	0	0
Total Benefits	43,991	101,899	126,863	144,130	165,558	164,220
Total Compensation	272,732	418,170	542,387	587,801	605,035	638,156
Material and Supplies - General	4,013	3,183	4,430	1,606	7,946	11,966
Material and Supplies - Scientific	3,933	3,460	5,489	195	3,412	3,628
Communications	3,681	4,802	5,909	5,687	5,105	4,937
Travel and Entertainment	0	0	0	0	0	0
Services	17,432	2,933	5,255	7,390	7,506	5,155
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	691	387	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	30,720	66,374	82,290	47,282	86,406	69,197
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	194,809	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	254,588	80,751	104,065	62,547	110,376	94,884
Total Compensation and Operating	527,321	498,922	646,452	650,348	715,411	733,040
Recharges	0	0	0	0	0	0
Total Expenditures	527,321	498,922	646,452	650,348	715,411	733,040
Surplus/(Deficit)	586	47,672	(47,377)	46,725	3,986	106,566
Carryforward	1,157	1,743	49,415	2,038	48,763	52,749
Ending Balance	1,743	49,415	2,038	48,763	52,749	159,315

Student Services Fee Actual Trend Report
 OFFICE OF INFORMATION TECHNOLOGY (6600)
 org_6600

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
SUMMER SESSION & INTERNATIONAL EDUCATION (6800)
 org_6800

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
VC STUDENT AFFAIRS (7000)
 org_7000

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	22,827,356	25,693,306	27,324,778	27,904,064	29,261,895	30,462,440
Faculty Ladder	0	2,000	0	0	0	0
Faculty Temporary	0	2,259	4,211	0	800	1,360
Academic Apprentice	3,368	41,250	45,825	3,825	0	0
Academic Other	0	0	0	0	132	750
Career Staff	14,095,628	15,139,412	15,839,294	17,229,031	17,894,987	17,977,961
Non-Career Staff	707,139	904,773	1,030,059	554,266	789,390	1,099,119
Total Salaries & Wages	14,806,136	16,089,694	16,919,389	17,787,122	18,685,310	19,079,190
Medical (Health/Dental/Vision)	1,910,742	2,183,229	2,344,504	2,497,449	2,654,101	2,536,334
UCRS (Employer Contribution)	537,984	1,109,651	1,636,320	2,140,297	2,594,812	2,557,299
All Other Benefits	1,400,205	1,943,680	1,940,597	2,112,905	2,242,616	2,243,633
Subtotal Benefits	3,848,931	5,236,560	5,921,421	6,750,651	7,491,529	7,337,266
Fee Remissions	4,074	0	3,000	0	0	0
Total Benefits	3,853,006	5,236,560	5,924,421	6,750,651	7,491,529	7,337,266
Total Compensation	18,659,141	21,326,254	22,843,810	24,537,773	26,176,839	26,416,456
Material and Supplies - General	451,947	565,896	577,825	296,333	295,763	260,302
Material and Supplies - Scientific	15,729	63,986	20,590	15,329	19,546	8,871
Communications	287,808	331,571	270,776	287,593	246,428	198,778
Travel and Entertainment	237,601	232,412	323,427	327,938	380,620	350,757
Services	1,521,260	1,951,358	1,700,515	897,619	958,606	1,113,909
Consultants/Temp. Services	(61)	140,570	84,500	282,118	53,184	35,228
Information Technology	305,149	698,906	472,954	328,978	372,860	314,774
Equipment (non computer)	124,428	150,971	115,051	154,470	131,062	105,849
Operation and Maintenance of Space	636,950	1,011,833	729,997	327,920	239,205	216,303
Student Support - Underg & Grad	783,236	998,432	50,850	722,976	1,405,620	1,166,627
Other Expense - Control	10,150	2,230	4,110	0	(793)	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Operating Expense Budget Input (Budget)	0	0	0	0	0	0
Total Operating Expenses	4,374,196	6,148,164	4,350,596	3,641,275	4,102,101	3,771,400
Total Compensation and Operating	23,033,337	27,474,418	27,194,406	28,179,048	30,278,940	30,187,856
Recharges	(400,828)	(328,449)	(406,066)	(667,877)	(670,352)	(713,822)
Total Expenditures	22,632,508	27,145,970	26,788,340	27,511,171	29,608,588	29,474,034
Surplus/(Deficit)	194,847	(1,452,664)	536,438	392,894	(346,693)	988,406
Carryforward	6,442,146	6,636,993	5,184,330	5,720,768	6,113,662	5,766,969
Ending Balance	6,636,993	5,184,330	5,720,768	6,113,662	5,766,969	6,755,375

Student Services Fee Actual Trend Report
INSTITUTE OF AMERICAN CULTURES (7100)
 org_7100

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
 VICE PROVOST - GRADUATE EDUCATION (8100)
 org_8100

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	37,500	278,545	335,600	588,791	605,777	579,660
Faculty Ladder	0	0	0	1,250	27,942	1,786
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	17,500
Career Staff	0	0	0	70,966	78,809	56,766
Non-Career Staff	0	0	0	4,977	24,472	20,348
Total Salaries & Wages	0	0	0	77,193	131,223	96,400
Medical (Health/Dental/Vision)	0	0	0	12,071	18,506	14,141
UCRS (Employer Contribution)	0	0	0	8,964	12,152	8,048
All Other Benefits	0	0	0	8,898	11,926	9,158
Subtotal Benefits	0	0	0	29,933	42,584	31,346
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	29,933	42,584	31,346
Total Compensation	0	0	0	107,126	173,807	127,746
Material and Supplies - General	0	0	330	4,369	1,051	1,603
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	1,078	1,547	1,581
Travel and Entertainment	7,665	2,075	30,874	2,490	10,703	8,860
Services	29,887	20,647	8,412	50,809	59,198	55,887
Consultants/Temp. Services	0	10,377	1,378	31,291	34,955	13,015
Information Technology	0	0	0	4,932	9,145	5,457
Equipment (non computer)	0	0	0	96	120	204
Operation and Maintenance of Space	0	0	0	0	40	276
Student Support - Underg & Grad	0	241,045	298,100	310,740	304,252	412,940
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	37,552	274,144	339,094	405,806	421,012	499,822
Total Compensation and Operating	37,552	274,144	339,094	512,932	594,818	627,568
Recharges	0	0	0	0	0	0
Total Expenditures	37,552	274,144	339,094	512,932	594,818	627,568
Surplus/(Deficit)	(52)	4,401	(3,494)	75,859	10,959	(47,908)
Carryforward	52	0	4,401	907	76,766	87,725
Ending Balance	0	4,401	907	76,766	87,725	39,816

Student Services Fee Actual Trend Report
ACADEMIC SENATE (8200)
 org_8200

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
UNIVERSITY LIBRARY (8300)
 org_8300

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total Revenues	0	0	0	1,000	0	0
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	1,000	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	1,000	0	0
Total Compensation and Operating	0	0	0	1,000	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	1,000	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Actual Trend Report
CONTINUING EDUCATION (8400)
 org_8400

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Faculty Ladder	0	0	0	0	0	0
Faculty Temporary	0	0	0	0	0	0
Academic Apprentice	0	0	0	0	0	0
Academic Other	0	0	0	0	0	0
Career Staff	0	0	0	0	0	0
Non-Career Staff	0	0	0	0	0	0
Total Salaries & Wages	0	0	0	0	0	0
Medical (Health/Dental/Vision)	0	0	0	0	0	0
UCRS (Employer Contribution)	0	0	0	0	0	0
All Other Benefits	0	0	0	0	0	0
Subtotal Benefits	0	0	0	0	0	0
Fee Remissions	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
Total Compensation	0	0	0	0	0	0
Material and Supplies - General	0	0	0	0	0	0
Material and Supplies - Scientific	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Travel and Entertainment	0	0	0	0	0	0
Services	0	0	0	0	0	0
Consultants/Temp. Services	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Equipment (non computer)	0	0	0	0	0	0
Operation and Maintenance of Space	0	0	0	0	0	0
Student Support - Underg & Grad	0	0	0	0	0	0
Other Expense - Control	0	0	0	0	0	0
Reserves for Auxiliaries	0	0	0	0	0	0
Indirect Cost Recovery	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Total Compensation and Operating	0	0	0	0	0	0
Recharges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0

Student Services Fee Variance Report
 UCLA OPERATIONS
 UCLA OPERATIONS

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	28,235,871	33,581,917	34,525,640	943,723	29,452,856	36,036,515	35,755,804	(280,711)	30,531,083	37,443,848	36,908,849	(534,999)
Total Salaries & Wages	0	21,060,638	21,433,485	(372,847)	0	22,603,347	22,255,874	347,473	0	23,552,548	22,560,301	992,246
Total Benefits	0	7,818,800	7,949,017	(130,217)	0	8,845,766	8,676,821	168,945	0	9,501,403	8,499,895	1,001,509
Total Compensation	0	28,879,437	29,382,502	(503,065)	0	31,449,112	30,932,695	516,418	0	33,053,951	31,060,196	1,993,755
Material and Supplies - General	0	394,305	329,986	64,319	0	331,913	361,587	(29,675)	0	459,057	307,882	151,175
Material and Supplies - Scientific	0	26,000	15,741	10,259	0	23,820	22,959	862	0	29,633	12,500	17,133
Communications	0	328,952	315,229	13,723	0	347,536	277,649	69,887	0	304,921	229,369	75,553
Travel and Entertainment	0	517,893	453,505	64,388	0	755,819	548,327	207,493	0	530,029	510,760	19,269
Services	0	1,346,982	1,179,406	167,575	0	1,580,041	1,343,525	236,516	0	1,345,404	1,606,035	(260,632)
Consultants/Temp. Services	0	222,867	524,940	(302,073)	0	228,750	194,108	34,642	0	299,647	137,629	162,018
Information Technology	0	604,313	340,396	263,918	0	817,871	400,063	417,808	0	830,053	327,859	502,194
Equipment (non computer)	0	112,534	174,748	(62,214)	0	224,115	190,926	33,189	0	243,727	176,896	66,831
Operation and Maintenance of Space	0	1,120,829	836,307	284,522	0	646,948	680,611	(33,663)	0	436,228	435,417	810
Student Support - Underg & Grad	0	1,784,556	1,093,035	691,522	0	1,772,646	1,760,549	12,097	0	1,172,524	1,667,063	(494,539)
Other Expense - Control	0	277	0	277	0	81,200	(793)	81,993	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	6,459,509	5,263,293	1,196,216	0	6,810,659	5,779,510	1,031,148	0	5,651,223	5,411,411	239,813
Total Compensation and Operating	0	35,338,946	34,645,795	693,151	0	38,259,771	36,712,205	1,547,566	0	38,705,174	36,471,607	2,233,567
Recharges	0	(446,765)	(667,877)	221,113	0	(558,600)	(670,352)	111,752	0	(558,600)	(713,822)	155,222
Total Expenditures	0	34,892,181	33,977,918	914,264	0	37,701,171	36,041,853	1,659,318	0	38,146,574	35,757,785	2,388,789
Surplus/(Deficit)	28,235,871	(1,310,264)	547,722	1,857,987	29,452,856	(1,664,657)	(286,049)	1,378,608	30,531,083	(702,726)	1,151,064	1,853,790
Carryforward	0	6,699,083	6,699,083	0	0	7,246,806	7,246,806	0	0	6,960,756	6,960,757	1
Ending Balance	28,235,871	5,388,819	7,246,806	1,857,987	29,452,856	5,582,149	6,960,757	1,378,608	30,531,083	6,258,029	8,111,821	1,853,791

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

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	66	66	66	0	66	66	66	0	66	(66)	(66)	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	66	66	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 - 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	66	66	0	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	66	66	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	66	66	0	0	0	0	0	0	0	0	0
Surplus/(Deficit)	66	0	0	0	66	66	66	0	66	(66)	(66)	0
Carryforward	0	0	0	0	0	0	0	0	0	66	66	0
Ending Balance	66	0	0	0	66	66	66	0	66	0	0	0

Student Services Fee Variance Report
 HENRY SAMUELI SCHOOL ENGR & APPL SCIENCE (1130)
 org_1130

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 SCHOOL OF LAW (1140)
 org_1140

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 ANDERSON SCHOOL OF MANAGEMENT (1160)
 org_1160

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 LUSKIN SCHOOL OF PUBLIC AFFAIRS (1180)
 org_1180

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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 - 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	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

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

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	992,399	1,117,306	1,143,404	26,098	1,029,611	1,141,616	1,141,645	29	1,029,611	1,132,450	1,143,096	10,646
Total Salaries & Wages	0	589,138	593,251	(4,113)	0	592,223	591,725	497	0	601,227	513,197	88,031
Total Benefits	0	242,688	236,149	6,539	0	253,602	247,360	6,242	0	261,337	228,553	32,784
Total Compensation	0	831,826	829,399	2,427	0	845,824	839,085	6,739	0	862,564	741,750	120,814
Material and Supplies - General	0	4,980	6,803	(1,823)	0	1,530	5,332	(3,802)	0	1,530	4,443	(2,913)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	47	(47)	0	0	59	(59)	0	0	54	(54)
Travel and Entertainment	0	86,779	69,659	17,120	0	75,736	64,456	11,280	0	75,393	70,664	4,729
Services	0	209,881	44,730	165,151	0	174,932	147,433	27,499	0	157,049	276,100	(119,050)
Consultants/Temp. Services	0	55,982	197,805	(141,823)	0	101,600	77,657	23,943	0	105,100	58,442	46,659
Information Technology	0	1,570	0	1,570	0	1,570	3,124	(1,553)	0	1,367	268	1,098
Equipment (non computer)	0	1,708	9,922	(8,214)	0	1,590	4,936	(3,346)	0	1,590	7,770	(6,180)
Operation and Maintenance of Space	0	0	2,251	(2,251)	0	0	2,688	(2,688)	0	0	3,054	(3,054)
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	360,900	331,218	29,682	0	356,958	305,686	51,272	0	342,029	420,795	(78,766)
Total Compensation and Operating	0	1,192,726	1,160,617	32,109	0	1,202,782	1,144,771	58,011	0	1,204,593	1,162,545	42,048
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,192,726	1,160,617	32,109	0	1,202,782	1,144,771	58,011	0	1,204,593	1,162,545	42,048
Surplus/(Deficit)	992,399	(75,420)	(17,213)	58,207	1,029,611	(61,166)	(3,126)	58,040	1,029,611	(72,143)	(19,449)	52,694
Carryforward	0	96,111	96,111	0	0	78,898	78,898	0	0	75,772	75,772	0
Ending Balance	992,399	20,691	78,898	58,207	1,029,611	17,732	75,772	58,040	1,029,611	3,629	56,323	52,694

Student Services Fee Variance Report
 SCHOOL OF THEATER, FILM & TELEVISION (1220)
 org_1220

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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 - 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	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 HERB ALPERT SCHOOL OF MUSIC (1240)
 org_1240

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	189,559	297,702	302,585	4,883	195,250	476,453	476,594	141	368,030	369,638	371,014	1,376
Total Salaries & Wages	0	97,054	124,563	(27,509)	0	120,206	133,386	(13,180)	0	109,122	119,349	(10,227)
Total Benefits	0	25,915	37,835	(11,920)	0	43,699	44,111	(412)	0	36,350	38,137	(1,787)
Total Compensation	0	122,969	162,398	(39,429)	0	163,905	177,497	(13,592)	0	145,472	157,486	(12,014)
Material and Supplies - General	0	17,500	15,037	2,463	0	30,000	43,923	(13,924)	0	47,221	23,411	23,810
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	699	4,041	(3,342)	0	5,094	9,123	(4,029)	0	11,017	10,453	563
Travel and Entertainment	0	50,000	44,276	5,724	0	50,000	25,704	24,296	0	29,254	7,505	21,749
Services	0	21,146	33,918	(12,772)	0	86,946	29,498	57,448	0	42,576	50,994	(8,419)
Consultants/Temp. Services	0	35,000	12,726	22,274	0	63,173	28,311	34,862	0	32,100	30,944	1,156
Information Technology	0	10,000	6,023	3,977	0	12,868	13,877	(1,010)	0	23,063	7,015	16,048
Equipment (non computer)	0	15,000	8,196	6,804	0	55,262	54,409	853	0	55,387	17,773	37,614
Operation and Maintenance of Space	0	15,000	1,787	13,213	0	13,000	46,385	(33,385)	0	3,000	23,594	(20,594)
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	164,345	126,004	38,341	0	316,343	251,231	65,112	0	243,617	171,689	71,928
Total Compensation and Operating	0	287,314	288,402	(1,088)	0	480,248	428,728	51,520	0	389,089	329,175	59,914
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	287,314	288,402	(1,088)	0	480,248	428,728	51,520	0	389,089	329,175	59,914
Surplus/(Deficit)	189,559	10,388	14,183	3,795	195,250	(3,794)	47,866	51,661	368,030	(19,451)	41,839	61,290
Carryforward	0	(10,388)	(10,388)	0	0	3,795	3,795	0	0	51,661	51,661	0
Ending Balance	189,559	0	3,795	3,795	195,250	0	51,661	51,661	368,030	32,210	93,499	61,290

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

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	78,010	150,214	151,136	922	78,010	154,799	154,611	(188)	78,010	155,891	156,437	546
Total Salaries & Wages	0	65,000	72,685	(7,685)	0	75,200	74,441	759	0	101,877	80,075	21,802
Total Benefits	0	1,362	1,014	347	0	1,400	723	677	0	4,061	915	3,146
Total Compensation	0	66,362	73,699	(7,338)	0	76,600	75,164	1,436	0	105,937	80,990	24,947
Material and Supplies - General	0	5,000	2,214	2,785	0	3,000	4,884	(1,884)	0	7,000	3,858	3,142
Material and Supplies - Scientific	0	0	217	(217)	0	220	0	220	0	225	0	225
Communications	0	2,272	1,952	321	0	2,000	2,047	(47)	0	1,343	1,751	(408)
Travel and Entertainment	0	200	589	(389)	0	600	5,331	(4,731)	0	7,800	2,765	5,035
Services	0	7,000	2,543	4,458	0	3,218	9,780	(6,562)	0	523	4,127	(3,603)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	23	(23)	0	900	1,057	(157)	0	0	0	0
Equipment (non computer)	0	100	0	100	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	75,995	59,319	16,676	0	76,015	50,677	25,338	0	82,349	87,496	(5,147)
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	90,567	66,856	23,712	0	85,953	73,776	12,177	0	99,240	99,996	(756)
Total Compensation and Operating	0	156,929	140,555	16,374	0	162,553	148,940	13,612	0	205,178	180,986	24,191
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	156,929	140,555	16,374	0	162,553	148,940	13,612	0	205,178	180,986	24,191
Surplus/(Deficit)	78,010	(6,715)	10,581	17,296	78,010	(7,754)	5,671	13,424	78,010	(49,287)	(24,549)	24,737
Carryforward	0	40,688	40,688	0	0	51,269	51,269	0	0	56,939	56,939	0
Ending Balance	78,010	33,973	51,269	17,296	78,010	43,515	56,939	13,424	78,010	7,652	32,390	24,738

Student Services Fee Variance Report
 INTERNATIONAL INSTITUTE (1400)
 org_1400

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 BASIC BIOMEDICAL SCIENCES (1600)
 org_1600

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 BROAD STEM CELL RESEARCH CENTER (1900)
 org_1900

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 DENTISTRY (2100)
 org_2100

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 DAVID GEFFEN SCHOOL OF MEDICINE (2200)
 org_2200

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	0	0	82,677	82,677	0	86,857	87,360	503	0	87,000	87,050	50
Total Salaries & Wages	0	0	58,417	(58,417)	0	65,000	73,173	(8,173)	0	60,000	69,145	(9,145)
Total Benefits	0	0	14,657	(14,657)	0	26,000	22,769	3,231	0	27,000	24,275	2,725
Total Compensation	0	0	73,074	(73,074)	0	91,000	95,942	(4,942)	0	87,000	93,420	(6,420)
Material and Supplies - General	0	0	(89)	89	0	0	0	0	0	0	26	(26)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	492	(492)	0	700	468	232	0	0	384	(384)
Travel and Entertainment	0	0	416	(416)	0	0	0	0	0	0	0	0
Services	0	0	1,024	(1,024)	0	400	503	(103)	0	0	1,439	(1,439)
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	1,842	(1,842)	0	1,100	971	128	0	0	1,849	(1,849)
Total Compensation and Operating	0	0	74,916	(74,916)	0	92,100	96,913	(4,813)	0	87,000	95,269	(8,269)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	74,916	(74,916)	0	92,100	96,913	(4,813)	0	87,000	95,269	(8,269)
Surplus/(Deficit)	0	0	7,761	7,761	0	(5,243)	(9,553)	(4,310)	0	0	(8,219)	(8,219)
Carryforward	0	0	0	0	0	7,761	7,761	0	0	(1,793)	(1,793)	0
Ending Balance	0	0	7,761	7,761	0	2,518	(1,793)	(4,310)	0	(1,793)	(10,011)	(8,219)

Student Services Fee Variance Report
 SCHOOL OF NURSING (2300)
 org_2300

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 UCLA FIELDING SCHOOL OF PUBLIC HEALTH (2400)
 org_2400

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 MEDICAL GROUP (2500)
 org_2500

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 VICE CHANCELLOR HEALTH SCIENCES (2600)
 org_2600

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 CALIFORNIA NANOSYSTEMS INSTITUTE (3000)
 org_3000

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 VC RESEARCH (3100)
 org_3100

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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 - 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	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 SEMEL INSTITUTE (3200)
 org_3200

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 NEUROPSYCHIATRIC HOSPITAL (3300)
 org_3300

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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 - 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	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 MEDICAL CENTER (4000)
 org_4000

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

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

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	531,559	832,262	780,336	(51,926)	535,182	597,410	602,237	4,827	535,182	535,792	559,503	23,711
Total Salaries & Wages	0	166,734	158,667	8,067	0	172,353	69,593	102,760	0	125,457	81,573	43,884
Total Benefits	0	72,959	70,617	2,342	0	77,322	26,307	51,014	0	55,435	33,113	22,323
Total Compensation	0	239,693	229,284	10,409	0	249,675	95,900	153,775	0	180,892	114,685	66,207
Material and Supplies - General	0	0	649	(649)	0	0	281	(281)	0	0	42	(42)
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	5,446	5,120	326	0	5,456	4,610	847	0	5,231	4,204	1,027
Travel and Entertainment	0	890	157	733	0	0	206	(206)	0	0	0	0
Services	0	24,545	120,460	(95,915)	0	14,834	112,655	(97,820)	0	52,083	84,243	(32,160)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,834	0	1,834	0	0	0	0	0	0	345	(345)
Equipment (non computer)	0	452	0	452	0	0	0	0	0	0	45,300	(45,300)
Operation and Maintenance of Space	0	900,000	456,841	443,159	0	0	304,742	(304,742)	0	0	122,992	(122,992)
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	933,167	583,227	349,940	0	20,291	422,493	(402,202)	0	57,315	257,126	(199,812)
Total Compensation and Operating	0	1,172,860	812,511	360,349	0	269,965	518,393	(248,428)	0	238,207	371,812	(133,605)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	1,172,860	812,511	360,349	0	269,965	518,393	(248,428)	0	238,207	371,812	(133,605)
Surplus/(Deficit)	531,559	(340,598)	(32,175)	308,424	535,182	327,445	83,844	(243,601)	535,182	297,585	187,691	(109,894)
Carryforward	0	599,303	599,303	0	0	567,128	567,128	0	0	650,973	650,972	(1)
Ending Balance	531,559	258,704	567,128	308,424	535,182	894,573	650,972	(243,601)	535,182	948,558	838,663	(109,895)

Student Services Fee Variance Report
 INTERCOLLEGIATE ATHLETICS (6000)
 org_6000

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	2,689,993	2,701,205	2,702,663	1,458	2,689,993	2,517,213	2,527,903	10,690	2,517,213	2,517,213	2,528,362	11,149
Total Salaries & Wages	0	2,051,437	2,010,441	40,996	0	1,969,222	1,938,254	30,968	0	1,914,008	1,923,096	(9,088)
Total Benefits	0	627,936	620,333	7,603	0	527,014	596,874	(69,860)	0	511,844	595,922	(84,078)
Total Compensation	0	2,679,373	2,630,774	48,599	0	2,496,236	2,535,128	(38,892)	0	2,425,852	2,519,018	(93,166)
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	9,720	7,828	1,892	0	7,845	6,807	1,037	0	6,000	6,012	(12)
Travel and Entertainment	0	0	0	0	0	150,000	55,886	94,114	0	75,000	62,380	12,620
Services	0	12,112	12,670	(558)	0	13,132	10,690	2,442	0	9,600	11,149	(1,549)
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	21,832	20,498	1,334	0	170,977	73,383	97,593	0	90,600	79,541	11,059
Total Compensation and Operating	0	2,701,205	2,651,272	49,933	0	2,667,213	2,608,511	58,701	0	2,516,452	2,598,559	(82,107)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	2,701,205	2,651,272	49,933	0	2,667,213	2,608,511	58,701	0	2,516,452	2,598,559	(82,107)
Surplus/(Deficit)	2,689,993	0	51,391	51,391	2,689,993	(150,000)	(80,608)	69,391	2,517,213	761	(70,197)	(70,958)
Carryforward	0	245,827	245,827	0	0	297,218	297,218	0	0	216,610	216,610	0
Ending Balance	2,689,993	245,827	297,218	51,391	2,689,993	147,218	216,610	69,391	2,517,213	217,371	146,412	(70,958)

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

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	150,748	151,298	165,089	13,791	170,639	173,903	171,513	(2,390)	170,639	175,052	174,938	(114)
Total Salaries & Wages	0	107,143	107,475	(332)	0	110,350	112,724	(2,374)	0	118,161	117,842	319
Total Benefits	0	29,475	43,697	(14,222)	0	46,900	38,820	8,080	0	41,065	45,965	(4,900)
Total Compensation	0	136,618	151,172	(14,554)	0	157,250	151,544	5,706	0	159,226	163,807	(4,581)
Material and Supplies - General	0	1,000	2,029	(1,029)	0	2,000	2,407	(407)	0	2,400	2,231	169
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1,500	1,390	110	0	1,400	1,453	(53)	0	1,500	1,141	359
Travel and Entertainment	0	7,285	7,211	74	0	7,200	5,420	1,780	0	5,500	7,829	(2,329)
Services	0	2,800	3,911	(1,111)	0	3,900	7,606	(3,706)	0	7,814	2,980	4,834
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	1,925	53	1,872	0	1,500	0	1,500	0	0	0	0
Equipment (non computer)	0	4,000	1,380	2,620	0	1,400	398	1,002	0	500	0	500
Operation and Maintenance of Space	0	0	226	(226)	0	800	1,145	(345)	0	1,200	0	1,200
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	18,510	16,200	2,310	0	18,200	18,429	(229)	0	18,914	14,181	4,733
Total Compensation and Operating	0	155,128	167,372	(12,244)	0	175,450	169,973	5,477	0	178,140	177,988	152
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	155,128	167,372	(12,244)	0	175,450	169,973	5,477	0	178,140	177,988	152
Surplus/(Deficit)	150,748	(3,830)	(2,283)	1,547	170,639	(1,547)	1,540	3,087	170,639	(3,088)	(3,050)	38
Carryforward	0	3,830	3,830	0	0	1,547	1,547	0	0	3,088	3,088	0
Ending Balance	150,748	0	1,547	1,547	170,639	0	3,088	3,087	170,639	0	38	38

Student Services Fee Variance Report
 EXTERNAL AFFAIRS (6300)
 org_6300

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	6,755	6,755	6,755	0	6,755	6,755	6,806	51	6,755	6,809	6,809	0
Total Salaries & Wages	0	0	0	0	0	0	6,567	(6,567)	0	6,434	6,498	(64)
Total Benefits	0	0	0	0	0	0	186	(186)	0	322	183	139
Total Compensation	0	0	0	0	0	0	6,753	(6,753)	0	6,756	6,682	74
Material and Supplies - General	0	2,473	1,035	1,438	0	1,035	0	1,035	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	2	(2)	0	2	73	(71)
Travel and Entertainment	0	1,175	769	406	0	769	0	769	0	0	0	0
Services	0	3,107	4,267	(1,160)	0	4,267	51	4,216	0	51	54	(3)
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	684	(684)	0	684	0	684	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	6,755	6,755	0	0	6,755	53	6,702	0	53	127	(74)
Total Compensation and Operating	0	6,755	6,755	0	0	6,755	6,806	(51)	0	6,809	6,809	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	6,755	6,755	0	0	6,755	6,806	(51)	0	6,809	6,809	0
Surplus/(Deficit)	6,755	0	0	0	6,755	0	0	0	6,755	0	0	0
Ending Balance	6,755	0	0	0	6,755	0	0	0	6,755	0	0	0

Student Services Fee Variance Report
 VICE CHANCELLOR/CHIEF FINANCIAL OFFICER (6400)
 org_6400

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	261,708	700,986	697,074	(3,912)	269,465	713,199	719,397	6,198	269,465	832,208	839,606	7,398
Total Salaries & Wages	0	306,809	443,671	(136,862)	0	348,690	439,477	(90,787)	0	446,797	473,936	(27,139)
Total Benefits	0	70,953	144,130	(73,177)	0	113,165	165,558	(52,393)	0	173,114	164,220	8,894
Total Compensation	0	377,762	587,801	(210,039)	0	461,855	605,035	(143,180)	0	619,911	638,156	(18,245)
Material and Supplies - General	0	6,538	1,606	4,932	0	0	7,946	(7,946)	0	0	11,966	(11,966)
Material and Supplies - Scientific	0	6,000	195	5,805	0	0	3,412	(3,412)	0	10,308	3,628	6,680
Communications	0	4,734	5,687	(953)	0	1,707	5,105	(3,398)	0	5,652	4,937	715
Travel and Entertainment	0	0	0	0	0	0	0	0	0	0	0	0
Services	0	2,746	7,390	(4,644)	0	179,337	7,506	171,831	0	4,737	5,155	(418)
Consultants/Temp. Services	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	0	387	(387)	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	5,628	47,282	(41,654)	0	70,300	86,406	(16,106)	0	86,739	69,197	17,542
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	25,646	62,547	(36,901)	0	251,344	110,376	140,968	0	107,436	94,884	12,552
Total Compensation and Operating	0	403,408	650,348	(246,940)	0	713,199	715,411	(2,212)	0	727,347	733,040	(5,693)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	403,408	650,348	(246,940)	0	713,199	715,411	(2,212)	0	727,347	733,040	(5,693)
Surplus/(Deficit)	261,708	297,578	46,725	(250,853)	269,465	0	3,986	3,986	269,465	104,861	106,566	1,705
Carryforward	0	2,038	2,038	0	0	48,763	48,763	0	0	52,749	52,749	0
Ending Balance	261,708	299,616	48,763	(250,853)	269,465	48,763	52,749	3,986	269,465	157,610	159,315	1,705

Student Services Fee Variance Report
 OFFICE OF INFORMATION TECHNOLOGY (6600)
 org_6600

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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 - 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	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 SUMMER SESSION & INTERNATIONAL EDUCATION (6800)
 org_6800

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
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 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	23,297,574	27,048,524	27,904,064	855,541	24,440,385	29,555,953	29,261,895	(294,058)	25,518,612	31,147,151	30,462,440	(684,711)
Total Salaries & Wages	0	17,553,333	17,787,122	(233,789)	0	19,013,793	18,685,310	328,483	0	19,951,355	19,079,190	872,165
Total Benefits	0	6,712,015	6,750,651	(38,636)	0	7,712,455	7,491,529	220,926	0	8,349,711	7,337,266	1,012,446
Total Compensation	0	24,265,347	24,537,773	(272,425)	0	26,726,248	26,176,839	549,409	0	28,301,066	26,416,456	1,884,610
Material and Supplies - General	0	355,292	296,333	58,959	0	290,348	295,763	(5,415)	0	391,063	260,302	130,761
Material and Supplies - Scientific	0	20,000	15,329	4,670	0	23,600	19,546	4,054	0	19,100	8,871	10,229
Communications	0	303,871	287,593	16,278	0	322,151	246,428	75,724	0	270,823	198,778	72,045
Travel and Entertainment	0	353,741	327,938	25,804	0	461,478	380,620	80,858	0	323,191	350,757	(27,566)
Services	0	1,004,087	897,619	106,467	0	1,026,656	958,606	68,050	0	1,014,671	1,113,909	(99,238)
Consultants/Temp. Services	0	99,108	282,118	(183,010)	0	31,200	53,184	(21,984)	0	160,412	35,228	125,184
Information Technology	0	583,388	328,978	254,410	0	794,720	372,860	421,859	0	796,623	314,774	481,849
Equipment (non computer)	0	91,274	154,470	(63,196)	0	164,680	131,062	33,618	0	185,050	105,849	79,201
Operation and Maintenance of Space	0	199,201	327,920	(128,719)	0	561,848	239,205	322,643	0	345,209	216,303	128,905
Student Support - Underg & Grad	0	1,410,461	722,976	687,485	0	1,385,891	1,405,620	(19,729)	0	785,923	1,166,627	(380,704)
Other Expense - Control	0	277	0	277	0	81,200	(793)	81,993	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	4,420,701	3,641,275	779,426	0	5,143,772	4,102,101	1,041,670	0	4,292,065	3,771,400	520,665
Total Compensation and Operating	0	28,686,049	28,179,048	507,001	0	31,870,020	30,278,940	1,591,079	0	32,593,132	30,187,856	2,405,276
Recharges	0	(446,765)	(667,877)	221,113	0	(558,600)	(670,352)	111,752	0	(558,600)	(713,822)	155,222
Total Expenditures	0	28,239,284	27,511,171	728,113	0	31,311,420	29,608,588	1,702,832	0	32,034,532	29,474,034	2,560,498
Surplus/(Deficit)	23,297,574	(1,190,760)	392,894	1,583,654	24,440,385	(1,755,466)	(346,693)	1,408,773	25,518,612	(887,381)	988,406	1,875,787
Carryforward	0	5,720,768	5,720,768	0	0	6,113,662	6,113,662	0	0	5,766,966	5,766,969	2
Ending Balance	23,297,574	4,530,008	6,113,662	1,583,654	24,440,385	4,358,195	5,766,969	1,408,773	25,518,612	4,879,585	6,755,375	1,875,789

Student Services Fee Variance Report
 INSTITUTE OF AMERICAN CULTURES (7100)
 org_7100

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 VICE PROVOST - GRADUATE EDUCATION (8100)
 org_8100

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	37,500	575,600	588,791	13,191	37,500	612,290	605,777	(6,513)	37,500	484,710	579,660	94,950
Total Salaries & Wages	0	123,990	77,193	46,797	0	136,310	131,223	5,087	0	118,110	96,400	21,710
Total Benefits	0	35,497	29,933	5,564	0	44,209	42,584	1,625	0	41,164	31,346	9,818
Total Compensation	0	159,487	107,126	52,361	0	180,519	173,807	6,712	0	159,274	127,746	31,528
Material and Supplies - General	0	1,522	4,369	(2,847)	0	4,000	1,051	2,949	0	9,843	1,603	8,240
Material and Supplies - Scientific	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	710	1,078	(369)	0	1,183	1,547	(364)	0	3,353	1,581	1,773
Travel and Entertainment	0	17,823	2,490	15,333	0	10,036	10,703	(667)	0	13,892	8,860	5,031
Services	0	59,492	50,809	8,683	0	72,419	59,198	13,221	0	56,299	55,887	413
Consultants/Temp. Services	0	32,777	31,291	1,486	0	32,777	34,955	(2,178)	0	2,034	13,015	(10,981)
Information Technology	0	5,596	4,932	664	0	6,313	9,145	(2,832)	0	9,000	5,457	3,543
Equipment (non computer)	0	0	96	(96)	0	500	120	380	0	1,200	204	996
Operation and Maintenance of Space	0	1,000	0	1,000	0	1,000	40	960	0	80	276	(196)
Student Support - Underg & Grad	0	298,100	310,740	(12,640)	0	310,740	304,252	6,488	0	304,252	412,940	(108,688)
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	417,020	405,806	11,214	0	438,968	421,012	17,957	0	399,953	499,822	(99,868)
Total Compensation and Operating	0	576,506	512,932	63,575	0	619,487	594,818	24,669	0	559,227	627,568	(68,340)
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	576,506	512,932	63,575	0	619,487	594,818	24,669	0	559,227	627,568	(68,340)
Surplus/(Deficit)	37,500	(906)	75,859	76,766	37,500	(7,197)	10,959	18,156	37,500	(74,518)	(47,908)	26,610
Carryforward	0	907	907	0	0	76,766	76,766	0	0	87,725	87,725	0
Ending Balance	37,500	0	76,766	76,766	37,500	69,569	87,725	18,156	37,500	13,207	39,816	26,609

Student Services Fee Variance Report
 ACADEMIC SENATE (8200)
 org_8200

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0

Student Services Fee Variance Report
 UNIVERSITY LIBRARY (8300)
 org_8300

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance
Total Revenues	0	0	1,000	1,000	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	0	1,000	(1,000)	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	0	1,000	(1,000)	0	0	0	0	0	0	0	0
Total Compensation and Operating	0	0	1,000	(1,000)	0	0	0	0	0	0	0	0
Recharges	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	1,000	(1,000)	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
 CONTINUING EDUCATION (8400)
 org_8400

	FY 2013-14				FY 2014-15				FY 2015-16			
	Perm Budget	Budget	Actual	Variance	Perm Budget	Budget	Actual	Variance	Perm Budget	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
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0